

VOTE: 815

Buhweju District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	459,909	405,085
o/w Higher Local Government	218,289	405,085
o/w Lower Local Government	241,620	0
Discretionary Government Transfers	3,871,130	4,056,975
o/w Higher Local Government	3,504,835	3,601,368
o/w Lower Local Government	366,295	455,608
Conditional Government Transfers	22,756,243	21,378,042
o/w Higher Local Government	22,756,243	21,378,042
o/w Lower Local Government	0	0
Other Government Transfers	1,034,437	1,132,266
o/w Higher Local Government	1,034,437	1,132,266
o/w Lower Local Government	0	0
External Financing	1,093,185	1,093,185
o/w Higher Local Government	1,093,185	1,093,185
o/w Lower Local Government	0	0
Grand Total	29,214,904	28,065,553
o/w Higher Local Government	28,606,988	27,609,946
o/w Lower Local Government	607,915	455,608

VOTE: 815

Buhweju District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	459,909	405,085
Animal and Crop Husbandry related Levies	9,406	9,406
Business licenses	10,200	10,200
Land Fees	9,600	9,600
Liquor licenses	7,000	14,000
Local Services Tax-Payable By Individuals	60,092	60,092
Market /Gate Charges	39,186	39,186
Miscellaneous receipts/income	291,025	223,025
Other fees e.g. street parking fees	12,900	12,900
Other licenses	20,000	21,000
Registration fees for Documents and Businesses	500	5,676
Discretionary Government Transfers	3,725,204	4,056,975
District Discretionary Equalisation Development Grant	342,163	604,498
District Unconditional Grant Non-Wage	728,556	799,082
District Unconditional Grant Wage	2,567,455	2,528,989
Urban Discretionary Equalisation Development Grant	16,343	32,976
Urban Unconditional Non-Wage	70,687	91,431
Conditional Government Transfers	22,756,243	21,378,042
Programme Conditional Grant - Non Wage Recurrent	5,441,010	6,656,069
Programme Conditional Grant - Development	5,677,670	2,576,384
Programme Conditional Grant - Wage Recurrent	11,322,748	12,130,773
Transitional Conditional Grant - Development	314,815	14,815
Other Government Transfers	1,032,266	1,132,266
Micro Projects under Luwero Rwenzori Development Programme	112,564	112,564
National Environment Management Authority (NEMA)	150,000	250,000
Support to PLE (UNEB)	20,048	20,048
Uganda Aids Commission	150,000	150,000
Uganda Road Fund (URF)	560,826	560,826
Uganda Women Entrepreneurship Program(UWEP)	23,828	23,828
Youth Livelihood Programme (YLP)	15,000	15,000
External Financing	1,093,185	1,093,185
Global Alliance for Vaccines and Immunization (GAVI)	548,185	548,185
Global Fund for HIV, TB & Malaria	75,000	75,000
United Nations Children Fund (UNICEF)	120,000	120,000

VOTE: 815 Buhweju District

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
World Health Organisation (WHO)	350,000	350,000
Total Revenues Shares	29,066,807	28,065,553

VOTE: 815

Buhweju District

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,732,252	0	0	0	1,732,252
o/w: Wage:	1,048,200	0	0	0	1,048,200
Non-Wage Recurrent:	476,989	0	0	0	476,989
Development:	207,063	0	0	0	207,063
Tourism Development	52,295	0	0	0	52,295
o/w: Wage:	36,972	0	0	0	36,972
Non-Wage Recurrent:	15,323	0	0	0	15,323
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	270,112	4,000	250,000	0	524,112
o/w: Wage:	222,000	0	0	0	222,000
Non-Wage Recurrent:	48,112	4,000	250,000	0	302,112
Development:	0	0	0	0	0
Private Sector Development	29,427	2,000	0	0	31,427
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	29,427	2,000	0	0	31,427
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,207,721	0	560,826	0	1,768,547
o/w: Wage:	207,721	0	0	0	207,721
Non-Wage Recurrent:	1,000,000	0	560,826	0	1,560,826
Development:	0	0	0	0	0
Digital Transformation	12,899	3,636	0	0	16,534
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,899	3,636	0	0	16,534
Development:	0	0	0	0	0
Human Capital Development	15,817,513	8,000	321,441	0	17,240,139
o/w: Wage:	11,396,537	0	0	0	11,396,537
Non-Wage Recurrent:	2,036,840	8,000	321,441	0	2,366,281
Development:	2,384,136	0	0	1,093,185	3,477,321
Public Sector Transformation	4,887,557	259,695	0	0	5,147,252

VOTE: 815

Buhweju District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,299,005	0	0	0	1,299,005
Non-Wage Recurrent:	3,380,353	259,695	0	0	3,640,047
Development:	208,200	0	0	0	208,200
Governance And Security	145,228	15,153	0	0	160,380
o/w: Wage:	29,611	0	0	0	29,611
Non-Wage Recurrent:	115,617	15,153	0	0	130,769
Development:	0	0	0	0	0
Regional Balanced Development	734,166	74,378	0	0	808,543
o/w: Wage:	336,172	0	0	0	336,172
Non-Wage Recurrent:	352,742	74,378	0	0	427,120
Development:	45,252	0	0	0	45,252
Development Plan Implementation	545,848	38,224	0	0	584,072
o/w: Wage:	83,544	0	0	0	83,544
Non-Wage Recurrent:	78,282	38,224	0	0	116,506
Development:	384,022	0	0	0	384,022
Grand Total	25,435,017	405,085	1,132,266	1,093,185	28,065,553
Grand Total Wage	14,659,762	0	0	0	14,659,762
Grand Total Non-Wage Recurrent	7,546,582	405,085	1,132,266	0	9,083,933
Grand Total Development	3,228,673	0	0	1,093,185	4,321,858

VOTE: 815

Buhweju District

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	4,490,036	5,193,218
o/w Higher Local Government	3,882,120	4,737,611
o/w Lower Local Government	607,915	455,608
Finance	297,624	158,172
o/w Higher Local Government	297,624	158,172
o/w Lower Local Government	0	0
Statutory bodies	667,274	788,820
o/w Higher Local Government	667,274	788,820
o/w Lower Local Government	0	0
Production and Marketing	1,863,687	1,732,252
o/w Higher Local Government	1,863,687	1,732,252
o/w Lower Local Government	0	0
Health	5,790,313	6,420,641
o/w Higher Local Government	5,790,313	6,420,641
o/w Lower Local Government	0	0
Education	12,360,879	9,266,025
o/w Higher Local Government	12,360,879	9,266,025
o/w Lower Local Government	0	0
Roads and Engineering	1,768,546	1,768,547
o/w Higher Local Government	1,768,546	1,768,547
o/w Lower Local Government	0	0
Water	703,816	1,160,423
o/w Higher Local Government	703,816	1,160,423
o/w Lower Local Government	0	0
Natural Resources	393,349	519,112
o/w Higher Local Government	393,349	519,112
o/w Lower Local Government	0	0
Community Based Services	380,300	393,523
o/w Higher Local Government	380,300	393,523
o/w Lower Local Government	0	0
Planning	247,245	491,170
o/w Higher Local Government	247,245	491,170
o/w Lower Local Government	0	0
Internal Audit	41,611	78,611

VOTE: 815

Buhweju District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	41,611	78,611
o/w Lower Local Government	0	0
Trade, Industry and Local Development	62,126	95,039
o/w Higher Local Government	62,126	95,039
o/w Lower Local Government	0	0
Grand Total	29,066,807	28,065,553
o/w Higher Local Government	28,458,892	27,609,946
o/w: Wage:	13,890,203	14,659,762
Non-Wage Recurrent:	7,183,138	8,836,525
Domestic Devt:	6,292,366	3,020,473
External Financing:	1,093,185	1,093,185
o/w Lower Local Government	607,915	455,608
o/w: Wage:	0	0
Non-Wage Recurrent:	468,292	247,408
Domestic Devt:	139,624	208,200
External Financing:	0	0

VOTE: 815 Buhweju District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,033,049	4,985,019
District Unconditional Grant Non-Wage	114,400	123,898
District Unconditional Grant Wage	1,299,005	1,299,005
Locally Raised Revenues	37,449	272,119
Multi-Sectoral Transfers to LLGs_NonWage	468,292	247,408
Programme Conditional Grant - Non Wage Recurrent	2,113,904	3,042,588
Development Revenues	587,720	208,200
Transitional Conditional Grant - Development	300,000	0
District Discretionary Equalisation Development Grant	148,097	0
Multi-Sectoral Transfers to LLGs_Gou	139,624	208,200
Total Revenues Shares	4,620,769	5,193,218
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,299,005	1,299,005
Non Wage	2,734,044	3,686,014
Development Expenditure		
Domestic Development	456,987	208,200
External Financing	0	0
Total Expenditure	4,490,036	5,193,218

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 815

Buhweju District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	11,034	0	0	11,034
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
Total Cost of Planning and Budgeting services	0	16,534	0	0	16,534
Total Cost of Digital Transformation	0	16,534	0	0	16,534
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211101 General Staff Salaries	1,299,005	0	0	0	1,299,005
Total Cost of Facilities Management	1,299,005	0	0	0	1,299,005
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221009 Welfare and Entertainment	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	3,973	0	0	3,973
221012 Small Office Equipment	0	2,628	0	0	2,628
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223004 Guard and Security services	0	3,600	0	0	3,600
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	3,090	0	0	3,090
263402 Transfer to Other Government Units	0	222,530	0	0	222,530
Total for LCIII:	County:				222,530
LCII:	TRANSFERS TO LLGS	Source: Locally Raised Revenues			222,530
273104 Pension	0	1,570,691	0	0	1,570,691
273105 Gratuity	0	1,471,897	0	0	1,471,897
Total Cost of Planning and Budgeting services	0	3,305,890	0	0	3,305,890
Key Service Area 000007 Procurement and Disposal Services					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Procurement and Disposal Services	0	7,000	0	0	7,000
Key Service Area 000008 Records Management					
227001 Travel inland	0	4,000	0	0	4,000

VOTE: 815

Buhweju District

Total Cost of Records Management	0	4,000	0	0	4,000
Key Service Area 000011 Communication and Public Relations					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Communication and Public Relations	0	4,000	0	0	4,000
Key Service Area 010008 Capacity Strengthening					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	17,546	0	0	17,546
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	22,546	0	0	22,546
Key Service Area 390017 Public Service Performance management					
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	32,004	0	0	32,004
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Public Service Performance management	0	49,204	0	0	49,204
Total Cost of Public Sector Transformation	1,299,005	3,392,639	0	0	4,691,644
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Administrative and Support Services	0	12,000	0	0	12,000
Total Cost of Governance And Security	0	12,000	0	0	12,000
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
227001 Travel inland	0	13,796	0	0	13,796
227004 Fuel, Lubricants and Oils	0	3,636	0	0	3,636
Total Cost of Human Resource Management	0	17,432	0	0	17,432
Total Cost of Regional Balanced Development	0	17,432	0	0	17,432
Total Cost of Administration and Management	1,299,005	3,438,606	0	0	4,737,611
Total Cost of Administration	1,299,005	3,438,606	0	0	4,737,611

VOTE: 815

Buhweju District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	17,623	19,960	0	37,582
Total Cost of Facilities Management	0	17,623	19,960	0	37,582
Total Cost of Public Sector Transformation	0	17,623	19,960	0	37,582
Total Cost of Administration and Management	0	17,623	19,960	0	37,582
Total Cost of 237574 Bihanga Subcounty	0	17,623	19,960	0	37,582

Subcounty / Town Council / Division: 237575 Nyakishana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	24,769	28,561	0	53,331
Total Cost of Facilities Management	0	24,769	28,561	0	53,331
Total Cost of Public Sector Transformation	0	24,769	28,561	0	53,331
Total Cost of Administration and Management	0	24,769	28,561	0	53,331
Total Cost of 237575 Nyakishana Subcounty	0	24,769	28,561	0	53,331

Subcounty / Town Council / Division: 237576 Engaju Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	18,020	20,437	0	38,457
Total Cost of Facilities Management	0	18,020	20,437	0	38,457
Total Cost of Public Sector Transformation	0	18,020	20,437	0	38,457
Total Cost of Administration and Management	0	18,020	20,437	0	38,457
Total Cost of 237576 Engaju Subcounty	0	18,020	20,437	0	38,457

Subcounty / Town Council / Division: 237577 Burere Subcounty

VOTE: 815

Buhweju District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	11,826	12,982	0	24,808
Total Cost of Facilities Management	0	11,826	12,982	0	24,808
Total Cost of Public Sector Transformation	0	11,826	12,982	0	24,808
Total Cost of Administration and Management	0	11,826	12,982	0	24,808
Total Cost of 237577 Burere Subcounty	0	11,826	12,982	0	24,808

Subcounty / Town Council / Division: 237578 Rwengwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	13,335	14,798	0	28,133
Total Cost of Facilities Management	0	13,335	14,798	0	28,133
Total Cost of Public Sector Transformation	0	13,335	14,798	0	28,133
Total Cost of Administration and Management	0	13,335	14,798	0	28,133
Total Cost of 237578 Rwengwe Subcounty	0	13,335	14,798	0	28,133

Subcounty / Town Council / Division: 237579 Karungu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	19,925	22,731	0	42,657
Total Cost of Facilities Management	0	19,925	22,731	0	42,657
Total Cost of Public Sector Transformation	0	19,925	22,731	0	42,657
Total Cost of Administration and Management	0	19,925	22,731	0	42,657
Total Cost of 237579 Karungu Subcounty	0	19,925	22,731	0	42,657

Subcounty / Town Council / Division: 237580 Nsiika Town Council

VOTE: 815

Buhweju District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	22,242	8,006	0	30,248
Total Cost of Facilities Management	0	22,242	8,006	0	30,248
Total Cost of Public Sector Transformation	0	22,242	8,006	0	30,248
Total Cost of Administration and Management	0	22,242	8,006	0	30,248
Total Cost of 237580 Nsiika Town Council	0	22,242	8,006	0	30,248

Subcounty / Town Council / Division: 237581 Bitsya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	11,905	13,078	0	24,983
Total Cost of Facilities Management	0	11,905	13,078	0	24,983
Total Cost of Public Sector Transformation	0	11,905	13,078	0	24,983
Total Cost of Administration and Management	0	11,905	13,078	0	24,983
Total Cost of 237581 Bitsya Subcounty	0	11,905	13,078	0	24,983

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

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	30,448	11,177	0	41,624
Total Cost of Facilities Management	0	30,448	11,177	0	41,624
Total Cost of Public Sector Transformation	0	30,448	11,177	0	41,624
Total Cost of Administration and Management	0	30,448	11,177	0	41,624
Total Cost of 257515 Kashenyi Kajani Town Council	0	30,448	11,177	0	41,624

Subcounty / Town Council / Division: 273251 Nyakashaka Town Council

VOTE: 815

Buhweju District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	22,447	8,085	0	30,533
Total Cost of Facilities Management	0	22,447	8,085	0	30,533
Total Cost of Public Sector Transformation	0	22,447	8,085	0	30,533
Total Cost of Administration and Management	0	22,447	8,085	0	30,533
Total Cost of 273251 Nyakashaka Town Council	0	22,447	8,085	0	30,533

Subcounty / Town Council / Division: 273252 Nyakaziba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	16,293	5,707	0	22,001
Total Cost of Facilities Management	0	16,293	5,707	0	22,001
Total Cost of Public Sector Transformation	0	16,293	5,707	0	22,001
Total Cost of Administration and Management	0	16,293	5,707	0	22,001
Total Cost of 273252 Nyakaziba Town Council	0	16,293	5,707	0	22,001

Subcounty / Town Council / Division: 273253 Buhunga

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223004 Guard and Security services	0	13,811	0	0	13,811
227001 Travel inland	0	0	15,372	0	15,372
Total Cost of Facilities Management	0	13,811	15,372	0	29,183
Total Cost of Public Sector Transformation	0	13,811	15,372	0	29,183
Total Cost of Administration and Management	0	13,811	15,372	0	29,183
Total Cost of 273253 Buhunga	0	13,811	15,372	0	29,183

VOTE: 815

Buhweju District

Subcounty / Town Council / Division: 273254 Kyahenda

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
224001 Medical Supplies and Services	0	0	14,321	0	14,321
224002 Veterinary supplies and services	0	12,938	0	0	12,938
Total Cost of Facilities Management	0	12,938	14,321	0	27,258
Total Cost of Public Sector Transformation	0	12,938	14,321	0	27,258
Total Cost of Administration and Management	0	12,938	14,321	0	27,258
Total Cost of 273254 Kyahenda	0	12,938	14,321	0	27,258

Subcounty / Town Council / Division: 273255 Rubengye

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	11,826	12,982	0	24,808
Total Cost of Facilities Management	0	11,826	12,982	0	24,808
Total Cost of Public Sector Transformation	0	11,826	12,982	0	24,808
Total Cost of Administration and Management	0	11,826	12,982	0	24,808
Total Cost of 273255 Rubengye	0	11,826	12,982	0	24,808

VOTE: 815 Buhweju District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	247,960	158,172
District Unconditional Grant Non-Wage	64,000	69,000
District Unconditional Grant Wage	183,960	38,396
Locally Raised Revenues	0	50,776
Development Revenues	49,664	0
District Discretionary Equalisation Development Grant	6,000	0
Locally Raised Revenues	43,664	0
Total Revenues Shares	297,624	158,172
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	183,960	38,396
Non Wage	95,064	119,776
Development Expenditure		
Domestic Development	18,600	0
External Financing	0	0
Total Expenditure	297,624	158,172

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000

VOTE: 815

Buhweju District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Management of Government Accounts	0	30,000	0	0	30,000
Total Cost of Governance And Security	0	30,000	0	0	30,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221009 Welfare and Entertainment	0	5,660	0	0	5,660
221011 Printing, Stationery, Photocopying and Binding	0	6,716	0	0	6,716
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	21,894	0	0	21,894
Total Cost of Local Revenue Collection	0	35,270	0	0	35,270
Total Cost of Regional Balanced Development	0	35,270	0	0	35,270
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221015 Financial and related losses	0	2,000	0	0	2,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	16,452	0	0	16,452
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	0	43,172	0	0	43,172
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	38,396	0	0	0	38,396
221009 Welfare and Entertainment	0	2,734	0	0	2,734
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
227001 Travel inland	0	5,100	0	0	5,100
Total Cost of Planning and Budgeting services	38,396	11,334	0	0	49,730
Total Cost of Development Plan Implementation	38,396	54,506	0	0	92,902
Total Cost of Financial Management and Accountability (LG)	38,396	119,776	0	0	158,172
Total Cost of Finance	38,396	119,776	0	0	158,172

VOTE: 815 Buhweju District

VOTE: 815

Buhweju District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	622,022	743,568
District Unconditional Grant Non-Wage	336,173	357,206
District Unconditional Grant Wage	229,074	336,172
Locally Raised Revenues	56,776	50,190
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	667,274	788,820
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	229,074	336,172
Non Wage	392,949	407,396
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	667,274	788,820

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	8,700	0	0	8,700
Total Cost of Administrative and Support Services	0	8,700	0	0	8,700
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	14,500	0	0	14,500
227004 Fuel, Lubricants and Oils	0	16,569	0	0	16,569
Total Cost of Inspection and Monitoring	0	31,069	0	0	31,069
Total Cost of Governance And Security	0	39,769	0	0	39,769

Programme 17 Regional Balanced Development

VOTE: 815

Buhweju District

Key Service Area 000010 Leadership and Management

211101 General Staff Salaries	336,172	0	0	0	336,172
211105 Ex-Gratia for Political leaders.	0	192,489	0	0	192,489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,560	0	0	42,560
211107 Boards, Committees and Council Allowances	0	43,205	20,252	0	63,456
Total for LCIII:	County:				20,252
LCII:	pac	PAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,252
221009 Welfare and Entertainment	0	13,830	0	0	13,830
221010 Special Meals and Drinks	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	14,000	0	0	14,000
227001 Travel inland	0	57,843	25,000	0	82,843
Total for LCIII:	County:				25,000
LCII:	district service commission	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		25,000
Total Cost of Leadership and Management	336,172	367,627	45,252	0	749,050
Total Cost of Regional Balanced Development	336,172	367,627	45,252	0	749,050
Total Cost of Legislation and Oversight	336,172	407,396	45,252	0	788,820
Total Cost of Statutory bodies	336,172	407,396	45,252	0	788,820

VOTE: 815

Buhweju District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,435,601	1,525,189
Programme Conditional Grant - Wage Recurrent	1,048,200	1,048,200
Programme Conditional Grant - Non Wage Recurrent	387,401	476,989
Development Revenues	428,086	207,063
Programme Conditional Grant - Development	359,686	207,063
Locally Raised Revenues	68,400	0
Total Revenues Shares	1,863,687	1,732,252

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	1,048,200	1,048,200
Non Wage	387,401	476,989
Development Expenditure		
Domestic Development	428,086	207,063
External Financing	0	0
Total Expenditure	1,863,687	1,732,252

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

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
211101 General Staff Salaries	1,048,200	0	0	0	1,048,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,400	0	0	8,400
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	149,639	0	0	149,639
223005 Electricity	0	100	0	0	100
223006 Water	0	100	0	0	100
224003 Agricultural Supplies and Services	0	0	56,000	0	56,000

VOTE: 815

Buhweju District

Total for LCIII:		County:	56,000
LCII:	PROCURE HEIFERS	Agricultural Supplies Cattle	Source: Programme Conditional Grant - Development 101-o/w Production - Development 6,000
LCII:	supply of apiaries	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development 40,000
LCII:	supply of goat droppings (obuhurunguru)	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development 101-o/w Production - Development 10,000
225204 Monitoring and Supervision of capital work	0	14,064	0 0 14,064
227001 Travel inland	0	12,000	90,009 0 102,009
Total for LCIII:		County:	90,009
LCII:		Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development 90,009
227004 Fuel, Lubricants and Oils	0	15,274	0 0 15,274
228002 Maintenance-Transport Equipment	0	4,000	0 0 4,000
312121 Non-Residential Buildings - Acquisition	0	0	31,000 0 31,000
Total for LCIII:		County:	31,000
LCII:	slaughterbslabs construction	Farm Structures	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development 31,000
312129 Other Buildings other than dwellings - Acquisition	0	0	30,054 0 30,054
Total for LCIII:		County:	30,054
LCII:	construction of cattle shelters	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 101-o/w Production - Development 10,820
LCII:	construction of cattle shelters	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development 19,234
Total Cost of Water for production management systems		1,048,200	205,577 207,063 0 1,460,840
Key Service Area 010074 Vector and disease control			
227001 Travel inland	0	90,000	0 0 90,000
Total Cost of Vector and disease control		0	90,000 0 0 90,000
Total Cost of Agro-Industrialization		1,048,200	295,577 207,063 0 1,550,840
Total Cost of Agricultural Production		1,048,200	295,577 207,063 0 1,550,840
Service Area 30 Agricultural Value Chain Services			

VOTE: 815 Buhweju District

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	181,411	0	0	181,411
Total Cost of Parish Development Model Operations	0	181,411	0	0	181,411
Total Cost of Agro-Industrialization	0	181,411	0	0	181,411
Total Cost of Agricultural Value Chain Services	0	181,411	0	0	181,411
Total Cost of Production and Marketing	1,048,200	476,989	207,063	0	1,732,252

VOTE: 815

Buhweju District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,348,784	4,413,513
Programme Conditional Grant - Wage Recurrent	3,620,584	3,620,584
Programme Conditional Grant - Non Wage Recurrent	578,200	636,929
Other Transfers from Central Government	150,000	150,000
Locally Raised Revenues	0	6,000
Development Revenues	1,441,529	2,007,128
Programme Conditional Grant - Development	348,344	913,943
External Financing	1,093,185	1,093,185
Total Revenues Shares	5,790,313	6,420,641
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,620,584	3,620,584
Non Wage	728,200	792,929
Development Expenditure		
Domestic Development	348,344	913,943
External Financing	1,093,185	1,093,185
Total Expenditure	5,790,313	6,420,641

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,620,584	0	0	0	3,620,584
224001 Medical Supplies and Services	0	0	49,000	0	49,000
Total for LCIII: Nsiika Town Council	County: BUHWEJU				49,000
LCII: Nsiika Ward	NSIIKA HC	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		49,000
225204 Monitoring and Supervision of capital work	0	0	41,247	0	41,247

VOTE: 815

Buhweju District

Total for LCIII:		County:	8,022			
LCII:	DISTRICT	JOINT MONITORING AND TECHNICAL SUPERVISION OF WORKS	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,022		
Total for LCIII: Nsiika Town Council		County: BUHWEJU		33,225		
LCII: Nsiika Ward	DISTRICT	MONITORING AND SUPERVISION OF PROJECTS	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	33,225		
227001 Travel inland		0	68,165	0	1,093,185	1,161,350
Total for LCIII:		County:		1,093,185		
LCII:		Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			120,000
LCII:		Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			75,000
LCII:		Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)			350,000
LCII:		Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			548,185
228001 Maintenance-Buildings and Structures		0	6,000	0	0	6,000
263308 Sector Conditional Grant (Non-Wage)		0	568,764	0	0	568,764
Total for LCIII: Bihanga Subcounty		County: BUHWEJU		43,259		
LCII: Rukiri	BIHANGA S/C	Bihanga HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			25,990
LCII: Rukiri	BIHANGA S/C	Bihanga HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			17,269
Total for LCIII: Nyakishana Subcounty		County: BUHWEJU		33,234		
LCII: Mutongo	NYAKISHANA S/C	Rwanyamabare HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			7,243
LCII: Mutongo	NYAKISHANA S/C	Rwanyamabare HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			25,990
Total for LCIII: Engaju Subcounty		County: BUHWEJU		41,029		
LCII: ENGAAJU	ENGAJU S/C	Engaju HC11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			25,990
LCII: ENGAAJU	ENGAJU S/C	Engaju HC11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			15,038
Total for LCIII: Burere Subcounty		County: BUHWEJU		70,837		
LCII: NYAKASHAKA	NYAKASHAKA T/C	Burere HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			25,990

VOTE: 815

Buhweju District

LCII: RUSHAMBYA	BURERE S/C	Rushambya HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,990
LCII: RUSHAMBYA	BURERE S/C	Burere HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,391
LCII: RUSHAMBYA	BURERE S/C	Rushambya HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,465
Total for LCIII: Rwengwe Subcounty		County: BUHWEJU		25,990
LCII: BWOGA	RWENGWE S/C	Bwoga HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,995
LCII: BWOGA	RWENGWE S/C	Kyeyare HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,995
Total for LCIII: Karungu Subcounty		County: BUHWEJU		44,291
LCII: KARUNGU	KARUNGU S/C	Karungu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,301
LCII: KARUNGU	KARUNGU S/C	Karungu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,990
Total for LCIII: Nsiika Town Council		County: BUHWEJU		171,939
LCII: Nsiika Ward	NSIIKA T/C	Nsiika HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	129,951
LCII: Nsiika Ward	NSIIKA T/C	Nsiika HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	41,988
Total for LCIII: Bitsya Subcounty		County: BUHWEJU		64,936
LCII: BITSYA	Bitsya S/C	Bitsya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,298
LCII: BITSYA	BITSYA S/C	Bitsya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,990
LCII: MUSHASHA	BUHUNGA	Mushasha HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,657
LCII: MUSHASHA	BUHUNGA	Mushasha HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,990
Total for LCIII: Kashenyi Kajani Town Council		County: BUHWEJU		32,142
LCII: Kashenyi Kajani Town Council	KASHENYI KAJANI T/C	Butare Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,121
LCII: Kashenyi Kajani Town Council	KASHENYI KAJANI T/C	Butare Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,021
Total for LCIII: Kyahenda		County: BUHWEJU		30,597

VOTE: 815

Buhweju District

LCII: Kiyanja	KYAHENDA S/C	Kiyanja HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,607		
LCII: Kiyanja	KYAHENDA S/C	Kiyanja HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,990		
Total for LCIII: Rubengye		County: BUHWEJU			10,510	
LCII: Nyakahita	RUBENGYE S/C	Kikamba HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,510		
282101 Donations		0	150,000	0	150,000	
312121 Non-Residential Buildings - Acquisition		0	0	823,696	0	823,696
Total for LCIII:		County:			40,000	
LCII:	RUSHAMBYA HCIII KITCHEN	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,000		
Total for LCIII: Engaju Subcounty		County: BUHWEJU			631,275	
LCII: ENGAAJU	UPGRADED HEALTH FACILITIES	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	631,275		
Total for LCIII: Karungu Subcounty		County: BUHWEJU			70,210	
LCII: KARUNGU	KARUNGU HCIII IPD RENOVATION	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	70,210		
Total for LCIII: Nyakashaka Town Council		County: BUHWEJU			82,210	
LCII: Nyakashaka Ward	BURERE HCIII IPD REMODELING	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development	82,210		
Total Cost of Primary Health care services		3,620,584	792,929	913,943	1,093,185	6,420,641
Total Cost of Human Capital Development		3,620,584	792,929	913,943	1,093,185	6,420,641
Total Cost of Primary HealthCare		3,620,584	792,929	913,943	1,093,185	6,420,641
Total Cost of Health		3,620,584	792,929	913,943	1,093,185	6,420,641

VOTE: 815 Buhweju District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,971,591	8,841,527
Programme Conditional Grant - Wage Recurrent	6,653,964	7,461,989
Programme Conditional Grant - Non Wage Recurrent	1,224,767	1,286,678
District Unconditional Grant Wage	72,811	72,811
Other Transfers from Central Government	20,048	20,048
Development Revenues	4,389,288	424,498
Programme Conditional Grant - Development	4,389,288	424,498
Total Revenues Shares	12,360,879	9,266,025

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	6,726,775	7,534,800
Non Wage	1,244,816	1,306,727
Development Expenditure		
Domestic Development	4,389,288	424,498
External Financing	0	0
Total Expenditure	12,360,879	9,266,025

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	3,815,968	0	0	0	3,815,968
225204 Monitoring and Supervision of capital work	0	0	21,224	0	21,224
Total for LCIII:	County:				21,224

VOTE: 815

Buhweju District

LCII:		monitoring capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	21,224		
228004 Maintenance-Other Fixed Assets		0	0	5,812	0	5,812
Total for LCIII:		County:				5,812
LCII:	payment of retention	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,812		
312121 Non-Residential Buildings - Acquisition		0	0	224,914	0	224,914
Total for LCIII:		County:				224,914
LCII:	2 classrom block at kasharara ps	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	112,427		
LCII:	2 classroom at kyahenda ps	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	112,487		
312129 Other Buildings other than dwellings - Acquisition		0	0	60,000	0	60,000
Total for LCIII:		County:				60,000
LCII:	completion of block at karembe ps	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	60,000		
312139 Other Structures - Acquisition		0	0	112,548	0	112,548
Total for LCIII:		County:				112,548
LCII:	classroom block at isingiro ps	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	112,548		
Total Cost of Quality Assurance Systems		3,815,968	0	424,498	0	4,240,466
Key Service Area 320162 Capitation (Primary)						
228001 Maintenance-Buildings and Structures		0	162,669	0	0	162,669
263308 Sector Conditional Grant (Non-Wage)		0	565,820	0	0	565,820
Total for LCIII: Bihanga Subcounty		County: BUHWEJU				33,910
LCII: KAREMBE	KAREMBE P.S	KAREMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,590		
LCII: NYAKAZIBA	NYAKAZIBA P.S.	NYAKAZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,190		
LCII: Rukiri	BUSHEREGYE P.S	BUSHEREGYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,130		
Total for LCIII: Nyakishana Subcounty		County: BUHWEJU				94,220
LCII: KABEGARAMIRE	NYEIGABIRO P.S.	NYEIGABIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,530		

VOTE: 815

Buhweju District

LCII: Kamuhiga	KATIBA P.S	KATIBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,190
LCII: Kamuhiga	KAYANJA P.S	KAYANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,430
LCII: KATINDA	KATINDA P.S	KATINDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,630
LCII: KIRAMIRA	NYAKASHAKA P.S	NYAKASHAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,750
LCII: Kyamato	KYAMATOJO P.S	KYAMATOJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,470
LCII: Mabanga	RYAMUJUNI P.S	RYAMUJUNI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,510
LCII: RUKONDO	BUSHOZI P.S	BUSHOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,710
Total for LCIII: Engaju Subcounty		County: BUHWEJU		62,610
LCII: ENGAAJU	KOBURIMBI P.S	KOBURIMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,730
LCII: ENGAAJU	MUTANOGA P.S	MUTANOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,730
LCII: ENGAAJU	RUTUNGA P.S.	RUTUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,350
LCII: KAJUMBURA	KAJUMBURA P.S	KAJUMBURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,530
LCII: Kyamahungu	KYAMAHUNGU P.S	KYAMAHUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,270
Total for LCIII: Burere Subcounty		County: BUHWEJU		62,510
LCII: NYAKAHITA	KABUGA P.S	KABUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,450
LCII: NYAKAHITA	KATAGATA P.S	KATAGATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,910
LCII: NYAKAHITA	RWEJERE P.S.	RWEJERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530
LCII: NYAKASHAKA	RUSHAMBYA P.S.	RUSHAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,610
LCII: RUSHAMBYA	KAYONZA P.S	KAYONZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,950

VOTE: 815

Buhweju District

LCII: RWAJERE	NYAKAHITA P.S.	NYAKAHITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,350
LCII: RWAJERE	RUBENGYE P.S.	RUBENGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,710
Total for LCIII: Rwengwe Subcounty		County: BUHWEJU		29,830
LCII: BWOGA	BWOGA P.S	BWOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,850
LCII: Kyankanda	KYANKANDA P.S	KYANKANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,210
LCII: RWENGWE	KYEVARE P.S	KYEVARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,770
Total for LCIII: Karungu Subcounty		County: BUHWEJU		86,720
LCII: Butuuro	BUTUURO P.S	BUTUURO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,970
LCII: KARUNGU	KARAMBI P.S	KARAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,010
LCII: KARUNGU	KARUNGU P.S	KARUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,890
LCII: KARUNGU	RUGONGO P.S.	RUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130
LCII: KASHARARA	KAMUKAKI P.S	KAMUKAKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,530
LCII: KASHARARA	KASHARARA P.S	KASHARARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,470
LCII: KATARA	KATARA P.S	KATARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,330
LCII: Rwankondo	KAMAJUMBA P.S	KAMAJUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,390
Total for LCIII: Bitsya Subcounty		County: BUHWEJU		48,810
LCII: BITSYA	BITSYA P.S.	BITSYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,850
LCII: BITSYA	KITEGA P.S	KITEGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,970
LCII: KANKARA	KANKARA P.S	KANKARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,790
LCII: Muzeiguru	ISINGIRO P.S	ISINGIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,910

VOTE: 815

Buhweju District

LCII: Muzeiguru	KAZIRWA P.S	KAZIRWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,290
Total for LCIII: Missing Subcounty		County: Missing County		147,210
LCII: Missing Parish	BUTARE P.S	BUTARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,890
LCII: Missing Parish	KIBIMBA P.S	KIBIMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,390
LCII: Missing Parish	Kiramira Cope	Kiramira Cope	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,050
LCII: Missing Parish	Kitega Cope	Kitega Cope	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Missing Parish	KYAHENDA P.S	KYAHENDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,450
LCII: Missing Parish	KYAKUHANDA P.S	KYAKUHANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430
LCII: Missing Parish	KYENJOGYERA P.S	KYENJOGYERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,490
LCII: Missing Parish	MUSHASHA P.S	MUSHASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,610
LCII: Missing Parish	NSIIKA P.S.	NSIIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
LCII: Missing Parish	NYAKISHENYI P.S.	NYAKISHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,090
LCII: Missing Parish	NYAKISHOJWA P.S.	NYAKISHOJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,110
LCII: Missing Parish	NYAKITOKO P.S.	NYAKITOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,910
LCII: Missing Parish	RUKIRI P.S.	RUKIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,370
LCII: Missing Parish	Rwengwe Cope	Rwengwe Cope	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Missing Parish	Rwomushojwa P.S.	Rwomushojwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,750
LCII: Missing Parish	RYANSHENGA P.S.	RYANSHENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,310
LCII: Missing Parish	ST. PAUL BIHANGA P.S.	ST. PAUL BIHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,870

VOTE: 815

Buhweju District

Total Cost of Capitation (Primary)	0	728,489	0	0	728,489
Total Cost of Human Capital Development	3,815,968	738,489	424,498	0	4,978,955
Total Cost of Pre-Primary and Primary Education	3,815,968	738,489	424,498	0	4,978,955

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------	------	----------	---------	---------	-------

Programme 12 Human Capital Development

Key Service Area 320158 Capitation (Secondary)

227001 Travel inland	0	3,052	0	0	3,052
263308 Sector Conditional Grant (Non-Wage)	0	446,460	0	0	446,460

Total for LCIII: Nyakishana Subcounty	County: BUHWEJU				47,520
--	------------------------	--	--	--	---------------

LCII: Muraaro	ST. JOSEPHS BUSHOZI SS	ST. JOSEPHS BUSHOZI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	47,520
---------------	------------------------	------------------------	---	--------

Total for LCIII: Burere Subcounty	County: BUHWEJU				175,500
--	------------------------	--	--	--	----------------

LCII: NYAKAHITA	BUTARE S.S	BUTARE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	123,380
-----------------	------------	------------	---	---------

LCII: NYAKITOKO	NYAKITOKO S.S	NYAKITOKO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	52,120
-----------------	---------------	---------------	---	--------

Total for LCIII: Missing Subcounty	County: Missing County				223,440
---	-------------------------------	--	--	--	----------------

LCII: Missing Parish	BIHANGA COMMUNITY SS	BIHANGA COMMUNITY S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	53,600
----------------------	----------------------	-----------------------	---	--------

LCII: Missing Parish	ENGAJU SS	ENGAJU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	56,420
----------------------	-----------	-----------	---	--------

LCII: Missing Parish	KARUNGU SS	KARUNGU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	35,820
----------------------	------------	-------------	---	--------

LCII: Missing Parish	ST ANTHONY	St. Anthony Seed S.S, Kyankanda	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	77,600
----------------------	------------	---------------------------------	---	--------

Total Cost of Capitation (Secondary)	0	449,512	0	0	449,512
---	----------	----------------	----------	----------	----------------

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	3,646,021	0	0	0	3,646,021
-------------------------------	-----------	---	---	---	-----------

Total Cost of Secondary Education Services	3,646,021	0	0	0	3,646,021
---	------------------	----------	----------	----------	------------------

Total Cost of Human Capital Development	3,646,021	449,512	0	0	4,095,533
--	------------------	----------------	----------	----------	------------------

Total Cost of Secondary Education	3,646,021	449,512	0	0	4,095,533
--	------------------	----------------	----------	----------	------------------

Service Area 40 Education&Sports Management and Inspection

VOTE: 815

Buhweju District

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	5,000	0	0	5,000
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	72,811	0	0	0	72,811
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,661	0	0	1,661
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	54,564	0	0	54,564
Total Cost of Inspection and Monitoring	72,811	60,726	0	0	133,537
Key Service Area 320038 Sports Development and Oversight					
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Human Capital Development	72,811	110,726	0	0	183,537
Total Cost of Education&Sports Management and Inspection	72,811	115,726	0	0	188,537
Service Area 50 Special Needs Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000

VOTE: 815

Buhweju District

Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	7,534,800	1,306,727	424,498	0	9,266,025

VOTE: 815

Buhweju District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,768,546	1,768,547
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	207,721	207,721
Other Transfers from Central Government	560,826	560,826
Total Revenues Shares	1,768,546	1,768,547
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	207,721	207,721
Non Wage	1,560,826	1,560,826
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,768,546	1,768,547

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	207,721	0	0	0	207,721
211107 Boards, Committees and Council Allowances	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	116,793	0	0	116,793
227004 Fuel, Lubricants and Oils	0	210,000	0	0	210,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	0	0	20,000

VOTE: 815

Buhweju District

263402 Transfer to Other Government Units		0	188,033	0	0	188,033
Total for LCIII: Bihanga Subcounty			County: BUHWEJU			6,770
LCII: Nyakishenyi	Kako road	Bihanga Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,770
Total for LCIII: Nyakishana Subcounty			County: BUHWEJU			8,602
LCII: KATINDA	Katinda	Nyakishana Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,602
Total for LCIII: Engaju Subcounty			County: BUHWEJU			10,113
LCII: KATONGO	Mutanoga	Engaju Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,113
Total for LCIII: Burere Subcounty			County: BUHWEJU			10,385
LCII: RWAJERE	Ahakishayi	Burere Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,385
Total for LCIII: Rwengwe Subcounty			County: BUHWEJU			7,003
LCII: Kaniga	Kaniga	Rwengwe Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,003
Total for LCIII: Karungu Subcounty			County: BUHWEJU			7,157
LCII: Butuuro	Buturo	Karungu Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,157
Total for LCIII: Nsiika Town Council			County: BUHWEJU			90,820
LCII: Nsiika Ward	Nsiika	Nsiika Town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			90,820
Total for LCIII: Bitsya Subcounty			County: BUHWEJU			7,480
LCII: Muzeiguru	Muzeiguru	Bitsya Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,480
Total for LCIII: Kashenyi Kajani Town Council			County: BUHWEJU			39,701
LCII: Kashenyi Ward	Kashenyi	Kashenyi Kajani Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			39,701
Total Cost of Infrastructure Development and Management		207,721	560,826	0	0	768,547

Key Service Area 260010 Road Rehabilitation

211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	24,900	0	0	24,900

VOTE: 815

Buhweju District

227001 Travel inland	0	178,000	0	0	178,000
227004 Fuel, Lubricants and Oils	0	393,000	0	0	393,000
228001 Maintenance-Buildings and Structures	0	343,000	0	0	343,000
228002 Maintenance-Transport Equipment	0	49,000	0	0	49,000
Total Cost of Road Rehabilitation	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	207,721	1,560,826	0	0	1,768,547
Total Cost of Community Access Roads	207,721	1,560,826	0	0	1,768,547
Total Cost of Roads and Engineering	207,721	1,560,826	0	0	1,768,547

VOTE: 815

Buhweju District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	115,128	114,728
District Unconditional Grant Wage	48,000	48,000
Programme Conditional Grant - Non Wage Recurrent	67,128	66,728
Development Revenues	588,689	1,045,695
Programme Conditional Grant - Development	573,874	1,030,880
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	703,816	1,160,423
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	67,128	66,728
Development Expenditure		
Domestic Development	588,689	1,045,695
External Financing	0	0
Total Expenditure	703,816	1,160,423

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	48,000	0	0	0	48,000
221001 Advertising and Public Relations	0	3,300	0	0	3,300
221002 Workshops, Meetings and Seminars	0	11,906	0	0	11,906
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2,550	0	0	2,550
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
224005 Laboratory supplies and services	0	0	40,000	0	40,000

VOTE: 815

Buhweju District

Total for LCIII: Nsiika Town Council		County: BUHWEJU		40,000
LCII: Nsiika Ward	At District	Safety Equipment - Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	40,000
225202 Environment Impact Assessment for Capital Works		0	0 18,500 0	18,500
Total for LCIII: Engaju Subcounty		County: BUHWEJU		18,500
LCII: Kyamahungu	Buhweju wide	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,500
225204 Monitoring and Supervision of capital work		0	10,000 25,230 0	35,230
Total for LCIII: Nyakishana Subcounty		County: BUHWEJU		25,230
LCII: Kamuhiga	Buhweju wide	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	25,230
227001 Travel inland		0	13,000 36,402 0	49,402
Total for LCIII: Nsiika Town Council		County: BUHWEJU		14,815
LCII: Nsiika Ward	At District	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total for LCIII: Rubengye		County: BUHWEJU		21,587
LCII: Kayonza	Buhweju wide	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,587
227004 Fuel, Lubricants and Oils		0	12,832 26,771 0	39,603
Total for LCIII: Bihanga Subcounty		County: BUHWEJU		5,001
LCII: Nyakishenyi	Buhweju wide	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,001
Total for LCIII: Engaju Subcounty		County: BUHWEJU		21,770
LCII: Kyamahungu	Buhweju wide	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	21,770
228002 Maintenance-Transport Equipment		0	10,740 0 0	10,740
228004 Maintenance-Other Fixed Assets		0	0 112,720 0	112,720
Total for LCIII: Bihanga Subcounty		County: BUHWEJU		46,000
LCII: Nyakishenyi	At Rutehe GFS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	46,000
Total for LCIII: Nyakishana Subcounty		County: BUHWEJU		16,120
LCII: KABEGARAMIRE	Omukashenyi, Katefunza and 3 Springs	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,120
Total for LCIII: Rubengye		County: BUHWEJU		50,600

VOTE: 815

Buhweju District

LCII: Kayonza	At Kayonza	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	50,600
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0786,0720	786,072
Total for LCIII: Nyakishana Subcounty		County: BUHWEJU180,000		
LCII: Kyamato	Buhweju wide	Construction of Public rain water harvesting tank	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	180,000
Total for LCIII: Engaju Subcounty		County: BUHWEJU580,771		
LCII: Kyamahungu	At Kyangugye	Construction of Kyangugye GFS phase 11	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	493,000
LCII: Kyamahungu	At Kyangugye	Construction of Kyangugye GFS phase 11	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	87,771
Total for LCIII: Burere Subcounty		County: BUHWEJU25,301		
LCII: RUSHAMBYA	At Kabuga	Construction of Spring tank	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,501
LCII: RWAJERE	At Buhweju wide	Construction of Springs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,800
Total Cost of Environment, Social Health and Safety		48,000	66,7281,045,6950	1,160,423
Total Cost of Human Capital Development		48,000	66,7281,045,6950	1,160,423
Total Cost of Rural Water Supply and Sanitation		48,000	66,7281,045,6950	1,160,423
Total Cost of Water		48,000	66,7281,045,6950	1,160,423

VOTE: 815

Buhweju District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	393,349	519,112
District Unconditional Grant Wage	222,000	222,000
Locally Raised Revenues	1,000	4,000
Other Transfers from Central Government	150,000	250,000
Programme Conditional Grant - Non Wage Recurrent	20,349	43,112
Total Revenues Shares	393,349	519,112
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	222,000	222,000
Non Wage	171,349	297,112
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	393,349	519,112

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	222,000	0	0	0	222,000
227001 Travel inland	0	297,112	0	0	297,112
Total Cost of Regulation and Compliance	222,000	297,112	0	0	519,112
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	222,000	297,112	0	0	519,112
Total Cost of Natural Resources Management	222,000	297,112	0	0	519,112
Total Cost of Natural Resources	222,000	297,112	0	0	519,112

VOTE: 815

Buhweju District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	380,300	393,523
Programme Conditional Grant - Non Wage Recurrent	32,584	0
District Unconditional Grant Wage	193,153	193,153
Locally Raised Revenues	1,000	2,000
Other Transfers from Central Government	153,562	151,392
Programme Conditional Grant - Non Wage Recurrent	0	46,978
Development Revenues	17,363	0
District Discretionary Equalisation Development Grant	17,363	0
Total Revenues Shares	397,663	393,523
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	193,153	193,153
Non Wage	184,976	200,370
Development Expenditure		
Domestic Development	2,170	0
External Financing	0	0
Total Expenditure	380,300	393,523

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	46,978	0	0	46,978
Total Cost of Environment, Social Health and Safety	0	46,978	0	0	46,978
Total Cost of Human Capital Development	0	46,978	0	0	46,978
Total Cost of Community Mobilisation	0	46,978	0	0	46,978

Service Area 20 Empowerment and Mindset Change

VOTE: 815 Buhweju District

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	153,392	0	0	153,392
Total Cost of Inspection and Monitoring	0	153,392	0	0	153,392
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	193,153	0	0	0	193,153
Total Cost of Capacity Strengthening	193,153	0	0	0	193,153
Total Cost of Human Capital Development	193,153	153,392	0	0	346,545
Total Cost of Empowerment and Mindset Change	193,153	153,392	0	0	346,545
Total Cost of Community Based Services	193,153	200,370	0	0	393,523

VOTE: 815

Buhweju District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	99,148	107,148
District Unconditional Grant Non-Wage	48,000	48,000
District Unconditional Grant Wage	45,148	45,148
Locally Raised Revenues	6,000	14,000
Development Revenues	148,097	384,022
District Discretionary Equalisation Development Grant	148,097	384,022
Total Revenues Shares	247,245	491,170
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,148	45,148
Non Wage	54,000	62,000
Development Expenditure		
Domestic Development	148,097	384,022
External Financing	0	0
Total Expenditure	247,245	491,170

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	45,148	0	0	0	45,148
221001 Advertising and Public Relations	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	5,400	0	0	5,400
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	4,000	0	6,000

VOTE: 815

Buhweju District

Total for LCIII:		County:				4,000
LCII:	curtain rails and photo stand for chairmans office	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
LCII:	didtrict chart and calenders	Office Equipment and Supplies - Chart Stands	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
LCII:	small tea table and kettle	Office Equipment and Supplies - Kitchen Utensils	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	2,000	2,000	0	4,000
Total for LCIII:		County:				2,000
LCII:	screen for chairmans office	Telecommunicatio n Services - Cable Television Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
223004 Guard and Security services		0	0	50,000	0	50,000
Total for LCIII:		County:				50,000
LCII:	solar security lights at district	Guard Services - Guard Equipment and Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,000
227001 Travel inland		0	32,000	38,402	0	70,402
Total for LCIII:		County:				38,402
LCII:	performance improvement	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			38,402
228001 Maintenance-Buildings and Structures		0	0	100,000	0	100,000
Total for LCIII:		County:				100,000
LCII:	completion of council hall at district HQ	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			100,000
312121 Non-Residential Buildings - Acquisition		0	0	62,816	0	62,816
Total for LCIII:		County:				62,816
LCII:	completion of district gate at district HQ	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			62,816
312235 Furniture and Fittings - Acquisition		0	0	50,000	0	50,000
Total for LCIII:		County:				50,000
LCII:	district boadroom	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,000
Total Cost of Planning and Budgeting services		45,148	62,000	307,218	0	414,366

VOTE: 815

Buhweju District

227001 Travel inland	0	0	38,402	0	38,402
Total for LCIII:	County:				38,402
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			38,402
Total Cost of Inspection and Monitoring	0	0	38,402	0	38,402
Key Service Area 560019 Data Management and Dissemination					
227001 Travel inland	0	0	38,402	0	38,402
Total for LCIII:	County:				38,402
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			38,402
Total Cost of Data Management and Dissemination	0	0	38,402	0	38,402
Total Cost of Development Plan Implementation	45,148	62,000	384,022	0	491,170
Total Cost of Planning and Statistics	45,148	62,000	384,022	0	491,170
Total Cost of Planning	45,148	62,000	384,022	0	491,170

VOTE: 815

Buhweju District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	41,611	78,611
District Unconditional Grant Non-Wage	10,000	45,000
District Unconditional Grant Wage	29,611	29,611
Locally Raised Revenues	2,000	4,000
Total Revenues Shares	41,611	78,611
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,611	29,611
Non Wage	12,000	49,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	41,611	78,611

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	29,611	0	0	0	29,611
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	20,600	0	0	20,600
263402 Transfer to Other Government Units	0	28,000	0	0	28,000
Total for LCIII:	County:				28,000
LCII:	audit function for town councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			28,000
Total Cost of Audit and Risk Management	29,611	49,000	0	0	78,611
Total Cost of Governance And Security	29,611	49,000	0	0	78,611
Total Cost of Compliance	29,611	49,000	0	0	78,611

VOTE: 815

Buhweju District

Total Cost of Internal Audit	29,611	49,000	0	0	78,611
------------------------------	--------	--------	---	---	--------

VOTE: 815 Buhweju District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	55,649	95,039
Programme Conditional Grant - Non Wage Recurrent	12,359	45,272
District Unconditional Grant Wage	36,972	36,972
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	62,126	95,039

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	36,972	36,972
Non Wage	18,677	58,067
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	62,126	95,039

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
221012 Small Office Equipment	0	527	0	0	527
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Education and Skills Development	0	4,527	0	0	4,527
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221012 Small Office Equipment	0	318	0	0	318
224010 Protective Gear	0	6,477	0	0	6,477
227001 Travel inland	0	4,000	0	0	4,000

VOTE: 815

Buhweju District

Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Key Service Area 120015 Heritage Conservation Education and Awareness					
211101 General Staff Salaries	36,972	0	0	0	36,972
Total Cost of Heritage Conservation Education and Awareness	36,972	0	0	0	36,972
Total Cost of Tourism Development	36,972	15,323	0	0	52,295
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	6,229	0	0	6,229
221012 Small Office Equipment	0	252	0	0	252
227001 Travel inland	0	9,364	0	0	9,364
Total Cost of Domestic Promotion	0	15,845	0	0	15,845
Key Service Area 190036 Trade Development					
221001 Advertising and Public Relations	0	1,685	0	0	1,685
221002 Workshops, Meetings and Seminars	0	3,124	0	0	3,124
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	10,272	0	0	10,272
Total Cost of Trade Development	0	15,581	0	0	15,581
Total Cost of Private Sector Development	0	31,427	0	0	31,427
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221012 Small Office Equipment	0	527	0	0	527
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	4,527	0	0	4,527
Total Cost of Human Capital Development	0	4,527	0	0	4,527
Programme 17 Regional Balanced Development					
Key Service Area 000055 Refugee Protection and Mangement					
221002 Workshops, Meetings and Seminars	0	2,610	0	0	2,610
227001 Travel inland	0	4,181	0	0	4,181
Total Cost of Refugee Protection and Mangement	0	6,791	0	0	6,791
Total Cost of Regional Balanced Development	0	6,791	0	0	6,791
Total Cost of Commercial Services	36,972	58,067	0	0	95,039
Total Cost of Trade, Industry and Local Development	36,972	58,067	0	0	95,039

VOTE: 815 Buhweju District
