

VOTE: 815 Buhweju District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	459,909	405,085
o/w Higher Local Government	218,289	241,697
o/w Lower Local Government	241,620	163,388
Discretionary Government Transfers	3,723,033	4,056,975
o/w Higher Local Government	3,356,738	3,601,368
o/w Lower Local Government	366,295	455,608
Conditional Government Transfers	22,756,243	21,378,056
o/w Higher Local Government	22,756,243	21,378,056
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	29,066,807	28,065,568
o/w Higher Local Government	28,458,892	27,446,572
o/w Lower Local Government	607,915	618,996

VOTE: 815 Buhweju District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved 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	21,378,056
Programme Conditional Grant - Non Wage Recurrent	5,441,010	6,656,106
Programme Conditional Grant - Development	5,677,670	2,576,362
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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
World Health Organisation (WHO)	350,000	350,000
Total Revenues Shares	29,066,807	28,065,568

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	1,834,252	0	0	0	1,834,252
o/w: Wage:	1,150,200	0	0	0	1,150,200
Non-Wage Recurrent:	476,989	0	0	0	476,989
Development:	207,063	0	0	0	207,063
Tourism Development	70,594	0	0	0	70,594
o/w: Wage:	55,272	0	0	0	55,272
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	324,112	55,000	250,000	0	629,112
o/w: Wage:	276,000	0	0	0	276,000
Non-Wage Recurrent:	48,112	55,000	250,000	0	353,112
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	1,212,721	0	560,826	0	1,773,546
o/w: Wage:	212,721	0	0	0	212,721
Non-Wage Recurrent:	1,000,000	0	560,826	0	1,560,826
Development:	0	0	0	0	0
Digital Transformation	18,484	0	0	0	18,484
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	18,484	0	0	0	18,484
Development:	0	0	0	0	0
Human Capital Development	15,804,528	8,000	321,441	0	17,227,153
o/w: Wage:	11,382,037	0	0	0	11,382,037
Non-Wage Recurrent:	2,036,877	8,000	321,441	0	2,366,318
Development:	2,385,614	0	0	1,093,185	3,478,799
Public Sector Transformation	4,687,498	166,287	0	0	4,853,785

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:	1,125,739	0	0	0	1,125,739
Non-Wage Recurrent:	3,353,558	166,287	0	0	3,519,846
Development:	208,200	0	0	0	208,200
Governance And Security	140,681	19,932	0	0	160,613
o/w: Wage:	29,611	0	0	0	29,611
Non-Wage Recurrent:	111,069	19,932	0	0	131,001
Development:	0	0	0	0	0
Regional Balanced Development	642,823	119,228	0	0	762,051
o/w: Wage:	219,074	0	0	0	219,074
Non-Wage Recurrent:	378,498	119,228	0	0	497,726
Development:	45,252	0	0	0	45,252
Development Plan Implementation	669,912	34,638	0	0	704,550
o/w: Wage:	209,108	0	0	0	209,108
Non-Wage Recurrent:	78,282	34,638	0	0	112,920
Development:	382,522	0	0	0	382,522
Grand Total	25,435,031	405,085	1,132,266	1,093,185	28,065,568
Grand Total Wage	14,659,762	0	0	0	14,659,762
Grand Total Non-Wage Recurrent	7,546,619	405,085	1,132,266	0	9,083,970
Grand Total Development	3,228,651	0	0	1,093,185	4,321,836

VOTE: 815 Buhweju District

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	4,490,036	4,956,721
o/w Higher Local Government	3,882,120	4,337,725
o/w Lower Local Government	607,915	618,996
Finance	297,624	289,382
o/w Higher Local Government	297,624	289,382
o/w Lower Local Government	0	0
Statutory bodies	667,274	680,308
o/w Higher Local Government	667,274	680,308
o/w Lower Local Government	0	0
Production and Marketing	1,863,687	1,885,252
o/w Higher Local Government	1,863,687	1,885,252
o/w Lower Local Government	0	0
Health	5,790,313	6,420,655
o/w Higher Local Government	5,790,313	6,420,655
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	1,773,546
o/w Higher Local Government	1,768,546	1,773,546
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	573,112
o/w Higher Local Government	393,349	573,112
o/w Lower Local Government	0	0
Community Based Services	380,300	380,523
o/w Higher Local Government	380,300	380,523
o/w Lower Local Government	0	0
Planning	247,245	486,671
o/w Higher Local Government	247,245	486,671
o/w Lower Local Government	0	0
Internal Audit	41,611	79,611

VOTE: 815 Buhweju District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	41,611	79,611
o/w Lower Local Government	0	0
Trade, Industry and Local Development	62,126	113,339
o/w Higher Local Government	62,126	113,339
o/w Lower Local Government	0	0
Grand Total	29,066,807	28,065,568
o/w Higher Local Government	28,458,892	27,446,572
o/w: Wage:	13,890,203	14,659,762
Non-Wage Recurrent:	7,183,138	8,673,174
Domestic Devt:	6,292,366	3,020,451
External Financing:	1,093,185	1,093,185
o/w Lower Local Government	607,915	618,996
o/w: Wage:	0	0
Non-Wage Recurrent:	468,292	410,796
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,033,049	4,748,521
District Unconditional Grant Non-Wage	114,400	118,898
District Unconditional Grant Wage	1,299,005	1,125,739
Locally Raised Revenues	37,449	50,499
Multi-Sectoral Transfers to LLGs_NonWage	468,292	410,796
Programme Conditional Grant - Non Wage Recurrent	2,113,904	3,042,588
Development Revenues	439,624	208,200
Transitional Conditional Grant - Development	300,000	0
Multi-Sectoral Transfers to LLGs_Gou	139,624	208,200
Total Revenues Shares	4,472,673	4,956,721
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,299,005	1,125,739
Non Wage	2,734,044	3,622,782
Development Expenditure		
Domestic Development	456,987	208,200
External Financing	0	0
Total Expenditure	4,490,036	4,956,721

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

Service Area 10 Administration and Management

Approved 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					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	12,984	0	0	12,984

VOTE: 815 Buhweju District

227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
Total Cost of Planning and Budgeting services	0	18,484	0	0	18,484
Total Cost of Digital Transformation	0	18,484	0	0	18,484
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211101 General Staff Salaries	1,125,739	0	0	0	1,125,739
227001 Travel inland	0	3,200	0	0	3,200
Total Cost of Facilities Management	1,125,739	3,200	0	0	1,128,939
Key Service Area 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	3,973	0	0	3,973
227001 Travel inland	0	15,000	0	0	15,000
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	3,061,561	0	0	3,061,561
Key Service Area 000007 Procurement and Disposal Services					
227001 Travel inland	0	7,600	0	0	7,600
Total Cost of Procurement and Disposal Services	0	7,600	0	0	7,600
Key Service Area 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	2,452	0	0	2,452
227001 Travel inland	0	3,200	0	0	3,200
Total Cost of Records Management	0	5,652	0	0	5,652
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	800	0	0	800
227001 Travel inland	0	8,176	0	0	8,176
227004 Fuel, Lubricants and Oils	0	3,900	0	0	3,900
Total Cost of Capacity Strengthening	0	12,876	0	0	12,876
Key Service Area 390017 Public Service Performance management					
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	13,360	0	0	13,360

VOTE: 815 Buhweju District

Total Cost of Public Service Performance management	0	14,160	0	0	14,160
Total Cost of Public Sector Transformation	1,125,739	3,109,049	0	0	4,234,789
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	5,000	0	0	5,000
Total Cost of Governance And Security	0	5,000	0	0	5,000
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,200	0	0	5,200
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	7,500	0	0	7,500
221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	5,040	0	0	5,040
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221012 Small Office Equipment	0	2,600	0	0	2,600
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	3,000	0	0	3,000
223004 Guard and Security services	0	5,400	0	0	5,400
227001 Travel inland	0	19,312	0	0	19,312
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 Human Resource Management	0	79,452	0	0	79,452
Total Cost of Regional Balanced Development	0	79,452	0	0	79,452
Total Cost of Administration and Management	1,125,739	3,211,985	0	0	4,337,725
Total Cost of Administration	1,125,739	3,211,985	0	0	4,337,725

Subcounty / Town Council / Division: 237574 Bihanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 815 Buhweju District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

223005 Electricity	0	0	19,960	0	19,960
228001 Maintenance-Buildings and Structures	0	29,364	0	0	29,364
Total Cost of Facilities Management	0	29,364	19,960	0	49,324
Total Cost of Public Sector Transformation	0	29,364	19,960	0	49,324
Total Cost of Administration and Management	0	29,364	19,960	0	49,324
Total Cost of 237574 Bihanga Subcounty	0	29,364	19,960	0	49,324

Subcounty / Town Council / Division: 237575 Nyakishana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	Approved 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	59,830	20,437	0	80,267
Total Cost of Facilities Management	0	59,830	20,437	0	80,267
Total Cost of Public Sector Transformation	0	59,830	20,437	0	80,267
Total Cost of Administration and Management	0	59,830	20,437	0	80,267
Total Cost of 237576 Engaju Subcounty	0	59,830	20,437	0	80,267

Subcounty / Town Council / Division: 237577 Burere Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 815 Buhweju District

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	17,226	12,982	0	30,208
Total Cost of Facilities Management	0	17,226	12,982	0	30,208
Total Cost of Public Sector Transformation	0	17,226	12,982	0	30,208
Total Cost of Administration and Management	0	17,226	12,982	0	30,208
Total Cost of 237577 Burere Subcounty	0	17,226	12,982	0	30,208

Subcounty / Town Council / Division: 237578 Rwengwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	18,002	14,798	0	32,800
Total Cost of Facilities Management	0	18,002	14,798	0	32,800
Total Cost of Public Sector Transformation	0	18,002	14,798	0	32,800
Total Cost of Administration and Management	0	18,002	14,798	0	32,800
Total Cost of 237578 Rwengwe Subcounty	0	18,002	14,798	0	32,800

Subcounty / Town Council / Division: 237579 Karungu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	38,425	22,731	0	61,157
Total Cost of Facilities Management	0	38,425	22,731	0	61,157
Total Cost of Public Sector Transformation	0	38,425	22,731	0	61,157
Total Cost of Administration and Management	0	38,425	22,731	0	61,157
Total Cost of 237579 Karungu Subcounty	0	38,425	22,731	0	61,157

Subcounty / Town Council / Division: 237580 Nsiika Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 815 Buhweju District

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	36,872	8,006	0	44,878
Total Cost of Facilities Management	0	36,872	8,006	0	44,878
Total Cost of Public Sector Transformation	0	36,872	8,006	0	44,878
Total Cost of Administration and Management	0	36,872	8,006	0	44,878
Total Cost of 237580 Nsiika Town Council	0	36,872	8,006	0	44,878

Subcounty / Town Council / Division: 237581 Bitsya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	19,832	13,078	0	32,910
Total Cost of Facilities Management	0	19,832	13,078	0	32,910
Total Cost of Public Sector Transformation	0	19,832	13,078	0	32,910
Total Cost of Administration and Management	0	19,832	13,078	0	32,910
Total Cost of 237581 Bitsya Subcounty	0	19,832	13,078	0	32,910

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

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	57,498	11,177	0	68,674
Total Cost of Facilities Management	0	57,498	11,177	0	68,674
Total Cost of Public Sector Transformation	0	57,498	11,177	0	68,674
Total Cost of Administration and Management	0	57,498	11,177	0	68,674
Total Cost of 257515 Kashenyi Kajani Town Council	0	57,498	11,177	0	68,674

Subcounty / Town Council / Division: 273251 Nyakashaka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 815 Buhweju District

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	38,657	8,085	0	46,743
Total Cost of Facilities Management	0	38,657	8,085	0	46,743
Total Cost of Public Sector Transformation	0	38,657	8,085	0	46,743
Total Cost of Administration and Management	0	38,657	8,085	0	46,743
Total Cost of 273251 Nyakashaka Town Council	0	38,657	8,085	0	46,743

Subcounty / Town Council / Division: 273252 Nyakaziba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	27,244	5,707	0	32,952
Total Cost of Facilities Management	0	27,244	5,707	0	32,952
Total Cost of Public Sector Transformation	0	27,244	5,707	0	32,952
Total Cost of Administration and Management	0	27,244	5,707	0	32,952
Total Cost of 273252 Nyakaziba Town Council	0	27,244	5,707	0	32,952

Subcounty / Town Council / Division: 273253 Buhunga

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	18,312	15,372	0	33,684
Total Cost of Facilities Management	0	18,312	15,372	0	33,684
Total Cost of Public Sector Transformation	0	18,312	15,372	0	33,684
Total Cost of Administration and Management	0	18,312	15,372	0	33,684
Total Cost of 273253 Buhunga	0	18,312	15,372	0	33,684

Subcounty / Town Council / Division: 273254 Kyahenda

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 815 Buhweju District

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	12,938	14,321	0	27,258
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	Approved 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					
221016 Systems Recurrent costs	0	11,826	0	0	11,826
223005 Electricity	0	0	12,982	0	12,982
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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	279,024	289,382
District Unconditional Grant Non-Wage	64,000	69,000
District Unconditional Grant Wage	183,960	163,960
Locally Raised Revenues	31,064	56,422
Development Revenues	18,600	0
District Discretionary Equalisation Development Grant	6,000	0
Locally Raised Revenues	12,600	0
Total Revenues Shares	297,624	289,382
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	183,960	163,960
Non Wage	95,064	125,422
Development Expenditure		
Domestic Development	18,600	0
External Financing	0	0
Total Expenditure	297,624	289,382

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

Service Area 10 Financial Management and Accountability (LG)

Approved 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	20,232	0	0	20,232
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	36,232	0	0	36,232
Total Cost of Governance And Security	0	36,232	0	0	36,232
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					
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	25,866	0	0	25,866
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	0	42,586	0	0	42,586
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	163,960	0	0	0	163,960
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	163,960	11,334	0	0	175,294
Total Cost of Development Plan Implementation	163,960	53,920	0	0	217,880
Total Cost of Financial Management and Accountability (LG)	163,960	125,422	0	0	289,382
Total Cost of Finance	163,960	125,422	0	0	289,382

VOTE: 815 Buhweju District

VOTE: 815 Buhweju District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	622,022	635,056
District Unconditional Grant Non-Wage	336,173	357,206
District Unconditional Grant Wage	229,074	219,074
Locally Raised Revenues	56,776	58,776
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	667,274	680,308
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	229,074	219,074
Non Wage	392,949	415,982
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	667,274	680,308

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

Service Area 10 Legislation and Oversight					
Approved 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					
228002 Maintenance-Transport Equipment	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		219,074	0	0	0	219,074
211105 Ex-Gratia for Political leaders.		0	243,932	0	0	243,932
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	42,560	17,252	0	59,812
Total for LCIII: Nsiika Town Council			County: BUHWEJU			17,252
LCII: Nsiika Ward	transport refund and allowances for LGPAC meetings	transport and allowances for LGPAC meetings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			17,252
221001 Advertising and Public Relations		0	516	0	0	516
221003 Staff Training		0	5,000	0	0	5,000
221004 Recruitment Expenses		0	18,000	25,000	0	43,000
Total for LCIII: Nsiika Town Council			County: BUHWEJU			25,000
LCII: Nsiika Ward		Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			25,000
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	5,600	0	0	5,600
221010 Special Meals and Drinks		0	9,200	0	0	9,200
221011 Printing, Stationery, Photocopying and Binding		0	1,600	0	0	1,600
221012 Small Office Equipment		0	1,200	0	0	1,200
222001 Information and Communication Technology Services.		0	1,400	0	0	1,400
223001 Property Management Expenses		0	13,204	0	0	13,204
225203 Appraisal and Feasibility Studies for Capital Works		0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
312221 Light ICT hardware - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Nsiika Town Council			County: BUHWEJU			3,000
LCII: Nsiika Ward	laptop	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
Total Cost of Leadership and Management		219,074	376,213	45,252	0	640,538
Total Cost of Regional Balanced Development		219,074	376,213	45,252	0	640,538
Total Cost of Legislation and Oversight		219,074	415,982	45,252	0	680,308
Total Cost of Statutory bodies		219,074	415,982	45,252	0	680,308

VOTE: 815 Buhweju District

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,435,601	1,678,189
Programme Conditional Grant - Wage Recurrent	1,048,200	1,048,200
Programme Conditional Grant - Non Wage Recurrent	387,401	476,989
District Unconditional Grant Wage	0	102,000
Locally Raised Revenues	0	51,000
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	1,885,252
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,048,200	1,150,200
Non Wage	387,401	527,989
Development Expenditure		
Domestic Development	428,086	207,063
External Financing	0	0
Total Expenditure	1,863,687	1,885,252

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

Service Area 20 Agricultural Production

Approved 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

VOTE: 815 Buhweju District

223006 Water		0	100	0	0	100
224003 Agricultural Supplies and Services		0	0	58,000	0	58,000
Total for LCIII:			County:			58,000
LCII:	PROCURE HEIFERS	Agricultural Supplies Cattle	Source: Programme Conditional Grant - Development 101-o/w Production - Development			8,002
LCII:	supply of cow dang	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development 101-o/w Production - Development			4,999
LCII:	supply of goat droppings (obuhurunguru)	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development 101-o/w Production - Development			4,999
LCII:	supply of tarpaulins	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			40,000
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	39,000	0	39,000
Total for LCIII:			County:			39,000
LCII:	slaughter slabs at kikorijo mkt & marinde Mkt	Farm Structures	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			39,000
312129 Other Buildings other than dwellings - Acquisition		0	0	20,054	0	20,054
Total for LCIII:			County:			20,054
LCII:	construction of cattle shelters	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 101-o/w Production - Development			8,820
LCII:	construction of cattle shelters	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			11,234
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

VOTE: 815 Buhweju District

Total Cost of Agro-Industrialization	1,048,200	295,577	207,063	0	1,550,840
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	51,000	0	0	51,000
Total Cost of Environment, Social Health and Safety	0	51,000	0	0	51,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	51,000	0	0	51,000
Total Cost of Agricultural Production	1,048,200	346,577	207,063	0	1,601,840
Service Area 30 Agricultural Value Chain Services					

Approved 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 010013 Support to agro-processing & value addition					
211101 General Staff Salaries	102,000	0	0	0	102,000
Total Cost of Support to agro-processing & value addition	102,000	0	0	0	102,000
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	102,000	181,411	0	0	283,411
Total Cost of Agricultural Value Chain Services	102,000	181,411	0	0	283,411
Total Cost of Production and Marketing	1,150,200	527,989	207,063	0	1,885,252

VOTE: 815 Buhweju District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,348,784	4,413,550
Programme Conditional Grant - Wage Recurrent	3,620,584	3,620,584
Programme Conditional Grant - Non Wage Recurrent	578,200	636,966
Other Transfers from Central Government	150,000	150,000
Locally Raised Revenues	0	6,000
Development Revenues	1,441,529	2,007,105
Programme Conditional Grant - Development	348,344	913,920
External Financing	1,093,185	1,093,185
Total Revenues Shares	5,790,313	6,420,655
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,620,584	3,620,584
Non Wage	728,200	792,966
Development Expenditure		
Domestic Development	348,344	913,920
External Financing	1,093,185	1,093,185
Total Expenditure	5,790,313	6,420,655

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

Service Area 10 Primary HealthCare					
Approved 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 320165 Primary Health care services					
211101 General Staff Salaries	3,620,584	0	0	0	3,620,584
221001 Advertising and Public Relations	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224001 Medical Supplies and Services	0	0	29,000	0	29,000
Total for LCIII:	County:				29,000

VOTE: 815 Buhweju District

LCII:	Nsiika HCIV Theatre	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	29,000
225204 Monitoring and Supervision of capital work		0	074,4720	74,472
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: Engaju Subcounty		County: BUHWEJU		66,450
LCII: ENGAAJU	upgraded health facilities	Monitoring and supervision of capital projects for upgraded health facilities	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	66,450
227001 Travel inland		0	71,15801,093,185	1,164,343
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
228002 Maintenance-Transport Equipment		0	010,0000	10,000
Total for LCIII: Nsiika Town Council		County: BUHWEJU		10,000
LCII: Nsiika Ward	All health facility and DHOs automobiles	Vehicle Maintenance - Imprest	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000
228004 Maintenance-Other Fixed Assets		0	09,9780	9,978
Total for LCIII: Nsiika Town Council		County: BUHWEJU		9,978
LCII: Nsiika Ward	All health facilities	Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,978
263308 Sector Conditional Grant (Non-Wage)		0	568,80800	568,808
Total for LCIII: Bihanga Subcounty		County: BUHWEJU		43,262
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
LCII: Rukiri	BIHANGA S/C	Bihanga HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,993
Total for LCIII: Nyakishana Subcounty		County: BUHWEJU		33,237
LCII: Mutongo	NYAKISHANA S/C	Rwanyamabare HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,993

VOTE: 815 Buhweju District

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
Total for LCIII: Engaju Subcounty		County: BUHWEJU		41,032
LCII: ENGAAJU	Engaju	Engaju HC11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,038
LCII: ENGAAJU	ENGAJU S/C	Engaju HC11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,993
Total for LCIII: Burere Subcounty		County: BUHWEJU		70,843
LCII: NYAKAHITA	NYAKASHAKA T/C	Burere HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,993
LCII: NYAKASHAKA	NYAKASHAKA T/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 (Government)	25,993
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		25,993
LCII: BWOGA	RWENGWE S/C	Bwoga HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,997
LCII: KYEYARE	RWENGWE S/C	Kyeyare HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,997
Total for LCIII: Karungu Subcounty		County: BUHWEJU		44,294
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)	25,993
Total for LCIII: Nsiika Town Council		County: BUHWEJU		171,954
LCII: Nsiika Ward	NSIIKA T/C	Nsiika HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	129,966
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		64,942
LCII: BITSYA	BITSYA S/C	Bitsya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,993
LCII: BITSYA	BITYSA S/C	Bitsya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,298

VOTE: 815 Buhweju District

LCII: MUSHASHA	BUHUNGA S/C	Mushasha HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,993		
LCII: MUSHASHA	BUHUNGA S/C	Mushasha HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,657		
Total for LCIII: Kashenyei Kajani Town Council		County: BUHWEJU		32,142		
LCII: Kashenyei Kajani Town Council	KASHENYEI 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: Kashenyei Ward	KASHENYEI 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		30,600		
LCII: Kiyanja	KYAHENDA S/C	Kiyanja HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,993		
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		
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	790,471	0	790,471
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		598,050		
LCII: ENGAAJU	UPGRADED HEALTH FACILITIES	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	598,050		
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: Nsiika Town Council		County: BUHWEJU		10,000		
LCII: Nsiika Ward	UPDF BALANCE ON PREVIOUS PROJECT	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
Total for LCIII: Nyakashaka Town Council		County: BUHWEJU		72,210		
LCII: Nyakashaka Ward	BURERE HCIII IPD REMODELING	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development	72,210		
Total Cost of Primary Health care services		3,620,584	792,966	913,920	1,093,185	6,420,655
Total Cost of Human Capital Development		3,620,584	792,966	913,920	1,093,185	6,420,655
Total Cost of Primary HealthCare		3,620,584	792,966	913,920	1,093,185	6,420,655

VOTE: 815 Buhweju District

Total Cost of Health	3,620,584	792,966	913,920	1,093,185	6,420,655
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VOTE: 815 Buhweju District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,971,591	8,841,526
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

Approved 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
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
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
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
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
Total			0	4,240,466
Key Service Area 320162 Capitation (Primary)				
228001 Maintenance-Buildings and Structures		0	152,669	0
228004 Maintenance-Other Fixed Assets		0	10,000	0
263308 Sector Conditional Grant (Non-Wage)		0	565,820	0
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: RUKIIRI	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: Kamuhiga	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: 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	BUSHOZI P.S	BUSHOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,710
LCII: Muraaro	RYAMUJUNI P.S	RYAMUJUNI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,510
LCII: RUSHAYO	KATIBA P.S	KATIBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,190
LCII: RUSHAYO	KAYANJA P.S	KAYANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,430
Total for LCIII: Engaju Subcounty		County: BUHWEJU		62,610
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
LCII: Kyamahungu	RUTUNGA P.S.	RUTUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,350
LCII: Kyooma	KOBURIMBI P.S	KOBURIMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,730
LCII: Kyooma	MUTANOGA P.S	MUTANOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,730
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	KAYONZA P.S	KAYONZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,950
LCII: NYAKAHITA	NYAKAHITA P.S.	NYAKAHITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,350
LCII: NYAKAHITA	RUBENGYE P.S.	RUBENGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,710
LCII: RUSHAMBYA	KATAGATA P.S	KATAGATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,910

VOTE: 815 Buhweju District

LCII: RUSHAMBYA	RUSHAMBYA P.S.	RUSHAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,610
LCII: RWAJERE	RWEJERE P.S.	RWEJERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530
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: KYEYARE	KYEYARE P.S	KYEYARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,770
LCII: NYAKISHOJWA	KYANKANDA P.S	KYANKANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,210
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: Butuuro	KAMAJUMBA P.S	KAMAJUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,390
LCII: Butuuro	RUGONGO P.S.	RUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130
LCII: Kamukaki	KAMUKAKI P.S	KAMUKAKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,530
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: 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	KARAMBI P.S	KARAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,010
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	KAZIRWA P.S	KAZIRWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,290
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: KITEGA	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: KITEGA	KITEGA P.S	KITEGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,970
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

Approved 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: KABEGARAMIRE	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 S.S	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 S.S	KARUNGU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			35,820
LCII: Missing Parish	St. Anthony Seed S.S, Kyankanda	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

Approved 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	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
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	49,564	0	0	49,564
Total Cost of Inspection and Monitoring	72,811	60,726	0	0	133,536
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	183,536
Total Cost of Education&Sports Management and Inspection	72,811	115,726	0	0	188,536
Service Area 50 Special Needs Education					

Approved 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

VOTE: 815 Buhweju District

Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	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 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,768,546	1,773,546
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	207,721	212,721
Other Transfers from Central Government	560,826	560,826
Total Revenues Shares	1,768,546	1,773,546
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	207,721	212,721
Non Wage	1,560,826	1,560,826
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,768,546	1,773,546

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

Service Area 10 Community Access Roads

Approved 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 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	212,721	0	0	0	212,721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	0	0	72,000
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000
227001 Travel inland	0	62,662	0	0	62,662

VOTE: 815 Buhweju District

227004 Fuel, Lubricants and Oils	0	190,646	0	0	190,646	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	0	0	20,000	
263402 Transfer to Other Government Units	0	186,918	0	0	186,918	
Total for LCIII: Bihanga Subcounty		County: BUHWEJU			6,770	
LCII: Nyakitaraka	Nyakitaraka Omukadomora Omukimwani 4 km	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: RWANYAMABARE	Nyakishana	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	Kyonyo Katongo 4 Km	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: NYAKAHITA	Rwajere	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: KYEYARE	Rukyeri Rutembwe 3 Km	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: KASHARARA	Ahambuga Omukibembe Bitsya 4 Km	Karungu Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,157	
Total for LCIII: Nsiika Town Council		County: BUHWEJU			91,775	
LCII: Nsiika Ward	Nsiika twon council roads	Nsiika Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		91,775	
Total for LCIII: Bitsya Subcounty		County: BUHWEJU			7,480	
LCII: Kyanyabita	Kanyabita Mukongi 3 Km	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			37,632	
LCII: Kashenyi Ward	Kashenyi Kajani Town council roads	Kashenyi Kajani Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		37,632	
Total Cost of District , Urban and Community Access Road Maintenance		212,721	560,826	0	0	773,546
Key Service Area 260009 Road Maintenance						
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	

VOTE: 815 Buhweju District

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
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 Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	212,721	1,560,826	0	0	1,773,546
Total Cost of Community Access Roads	212,721	1,560,826	0	0	1,773,546
Total Cost of Roads and Engineering	212,721	1,560,826	0	0	1,773,546

VOTE: 815 Buhweju District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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					
Approved 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	10,046	0	0	10,046
221003 Staff Training	0	0	6,000	0	6,000
Total for LCIII: Nsiika Town Council	County: BUHWEJU				6,000
LCII: Nsiika Ward	At District	Staff Training - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200

VOTE: 815 Buhweju District

221012 Small Office Equipment		0	2,500	0	0	2,500
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
224005 Laboratory supplies and services		0	0	23,200	0	23,200
Total for LCIII:		County:				23,200
LCII:	water testing kit At the District H/quarters	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,200
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Engaju Subcounty		County: BUHWEJU				6,000
LCII: Kyamahungu	All projects	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Nyakishana Subcounty		County: BUHWEJU				6,000
LCII: RUKONDO	District wide	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
225204 Monitoring and Supervision of capital work		0	10,000	8,000	0	18,000
Total for LCIII: Nyakishana Subcounty		County: BUHWEJU				8,000
LCII: RUKONDO	Project sites	Monitoring and supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,000
227001 Travel inland		0	13,000	23,815	0	36,815
Total for LCIII: Engaju Subcounty		County: BUHWEJU				23,815
LCII: ENGAAJU	At Engaju	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
LCII: Kyamahungu	District wide	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,000
227004 Fuel, Lubricants and Oils		0	13,242	9,587	0	22,830
Total for LCIII: Nsiika Town Council		County: BUHWEJU				9,587
LCII: Nsiika Ward	At District	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,587
228002 Maintenance-Transport Equipment		0	12,240	0	0	12,240
228004 Maintenance-Other Fixed Assets		0	0	112,720	0	112,720
Total for LCIII: Bihanga Subcounty		County: BUHWEJU				50,186
LCII: Nyakishenyi	Rutehe 1 GFS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			50,186
Total for LCIII: Rubengye		County: BUHWEJU				62,534

VOTE: 815 Buhweju District

LCII: Kayonza	Kayonza GFS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	62,534		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	850,373	0	850,373
Total for LCIII:		County:				34,800
LCII:		protected springs in Nyakishana	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,800		
LCII:	At Nyakishojwa CC	Construction of Public Rain Water Harvesting tank	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,000		
Total for LCIII: Bihanga Subcounty		County: BUHWEJU				54,000
LCII: Runengo	Mburamaizi CC, Runengo CC and Runengo COU	Construction of public rain water harvesting tank	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	54,000		
Total for LCIII: Nyakishana Subcounty		County: BUHWEJU				54,000
LCII: RUKONDO	Kayanja CC, Rurangara COU and Kasa FGC	Construction of Public rain water tanks	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	54,000		
Total for LCIII: Engaju Subcounty		County: BUHWEJU				627,072
LCII: Kyamahungu	At Kyangungya	Construction of Kyangungye GFS phase 11	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	47,072		
LCII: Kyamahungu	At Kyangungye	Construction of Kyangungye GFS pHASE 11	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	580,000		
Total for LCIII: Burere Subcounty		County: BUHWEJU				44,501
LCII: RUSHAMBYA	At Kabuga	Construction of a spring tank	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,501		
LCII: RWAJERE	Burere Church and Sayun-Kikamba COU	Construction of public rain water harvesting tank	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	36,000		
Total for LCIII: Kyahenda		County: BUHWEJU				36,000
LCII: Kyahenda	Kyahenda Envagilical Church and Rubengye SDA	Construction of public rain water harvesting tank	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	36,000		
Total Cost of Environment, Social Health and Safety		48,000	66,728	1,045,695	0	1,160,423
Total Cost of Human Capital Development		48,000	66,728	1,045,695	0	1,160,423
Total Cost of Rural Water Supply and Sanitation		48,000	66,728	1,045,695	0	1,160,423
Total Cost of Water		48,000	66,728	1,045,695	0	1,160,423

VOTE: 815 Buhweju District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	393,349	573,112
District Unconditional Grant Wage	222,000	276,000
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	573,112
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	222,000	276,000
Non Wage	171,349	297,112
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	393,349	573,112

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

Service Area 10 Natural Resources Management					
Approved 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	276,000	0	0	0	276,000
227001 Travel inland	0	297,112	0	0	297,112
Total Cost of Regulation and Compliance	276,000	297,112	0	0	573,112
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	276,000	297,112	0	0	573,112
Total Cost of Natural Resources Management	276,000	297,112	0	0	573,112
Total Cost of Natural Resources	276,000	297,112	0	0	573,112

VOTE: 815 Buhweju District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	380,300	379,023
Programme Conditional Grant - Non Wage Recurrent	32,584	0
District Unconditional Grant Wage	193,153	178,653
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	1,500
District Discretionary Equalisation Development Grant	17,363	1,500
Total Revenues Shares	397,663	380,523
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	193,153	178,653
Non Wage	184,976	200,370
Development Expenditure		
Domestic Development	2,170	1,500
External Financing	0	0
Total Expenditure	380,300	380,523

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

Service Area 10 Community Mobilisation					
Approved 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					
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

Approved 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	178,653	0	0	0	178,653
227001 Travel inland	0	0	1,500	0	1,500
Total for LCIII:	County:				1,500
LCII:	SOCIAL SCREENING	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500
Total Cost of Capacity Strengthening	178,653	0	1,500	0	180,153
Total Cost of Human Capital Development	178,653	153,392	1,500	0	333,545
Total Cost of Empowerment and Mindset Change	178,653	153,392	1,500	0	333,545
Total Cost of Community Based Services	178,653	200,370	1,500	0	380,523

VOTE: 815 Buhweju District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	99,148	104,148
District Unconditional Grant Non-Wage	48,000	48,000
District Unconditional Grant Wage	45,148	45,148
Locally Raised Revenues	6,000	11,000
Development Revenues	148,097	382,522
District Discretionary Equalisation Development Grant	148,097	382,522
Total Revenues Shares	247,245	486,671
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,148	45,148
Non Wage	54,000	59,000
Development Expenditure		
Domestic Development	148,097	382,522
External Financing	0	0
Total Expenditure	247,245	486,671

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

Service Area 10 Planning and Statistics					
Approved 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	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	3,000	6,500	0	9,500
Total for LCIII:	County:				6,500
LCII:	CAMERAS FOR COMMUNICATIONS OFFICER	ICT - Webcams	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000

VOTE: 815 Buhweju District

LCII:	DESKTOP COMPUTER PURCHASE	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,500
221009 Welfare and Entertainment		0	8,400 0 0	8,400
221011 Printing, Stationery, Photocopying and Binding		0	3,000 5,316 0	8,316
Total for LCIII:		County:		5,316
LCII:	DISTRICT CHART	Printing - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,316
221012 Small Office Equipment		0	1,000 0 0	1,000
221017 Membership dues and Subscription fees.		0	1,000 0 0	1,000
222001 Information and Communication Technology Services.		0	2,000 1,500 0	3,500
Total for LCIII:		County:		1,500
LCII:	WIFI FOR DISTRICT HEADQUARTERS	Telecommunication Services - Telecommunication Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500
227001 Travel inland		0	34,600 34,301 0	68,901
Total for LCIII:		County:		34,301
LCII:	ASSESSMENT	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	19,201
LCII:	DISTRICT HEADQUARTERS	Travel Inland - Benchmarking Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0 4,900 0	4,900
Total for LCIII:		County:		4,900
LCII:	SOLAR LIGHTING SYSTEM	Machinery and Equipment - Electrical Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,900
312121 Non-Residential Buildings - Acquisition		0	0 100,000 0	100,000
Total for LCIII:		County:		100,000
LCII:	COUNCIL HALL	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	100,000
312231 Office Equipment - Acquisition		0	0 5,000 0	5,000
Total for LCIII:		County:		5,000
LCII:	TELEVISION SET AND ITS ACCESSORIES	Office Equipment and Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
312235 Furniture and Fittings - Acquisition		0	0 55,000 0	55,000
Total for LCIII:		County:		55,000

VOTE: 815 Buhweju District

LCII:	200 plastic chairs for the district	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
LCII:	district boadroom	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	50,000		
312299 Other Machinery and Equipment- Acquisition		0	0	25,000	0	25,000
Total for LCIII:		County:				25,000
LCII:	SURVEYING EQUIPMENTS	Value addition equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000		
313129 Other Buildings other than dwellings - Improvement		0	0	45,000	0	45,000
Total for LCIII:		County:				45,000
LCII:	CONSTRUCTION OF WALL FENCE	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	45,000		
313235 Furniture and Fittings - Improvement		0	0	4,000	0	4,000
Total for LCIII:		County:				4,000
LCII:	CURTAIN RAILS AND PHOTOS STANDS FOR OFFICE	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
LCII:	TEA TABLE FOR CHAIRMAN OFFICE	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
Total Cost of Planning and Budgeting services		45,148	59,000	286,517	0	390,665
Key Service Area 000023 Inspection and Monitoring						
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 000027 Programme Working Group Secretariat Services						
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 Programme Working Group Secretariat Services		0	0	38,402	0	38,402
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	0	19,201	0	19,201
Total for LCIII:		County:				19,201

VOTE: 815 Buhweju District

LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			19,201
Total Cost of Data Management and Dissemination	0	0	19,201	0	19,201
Total Cost of Development Plan Implementation	45,148	59,000	382,522	0	486,671
Total Cost of Planning and Statistics	45,148	59,000	382,522	0	486,671
Total Cost of Planning	45,148	59,000	382,522	0	486,671

VOTE: 815 Buhweju District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	41,611	79,611
District Unconditional Grant Non-Wage	10,000	50,000
District Unconditional Grant Wage	29,611	29,611
Locally Raised Revenues	2,000	0
Total Revenues Shares	41,611	79,611
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,611	29,611
Non Wage	12,000	50,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	41,611	79,611

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

Service Area 10 Compliance

Approved 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	600	0	0	600
227001 Travel inland	0	21,400	0	0	21,400
263402 Transfer to Other Government Units	0	28,000	0	0	28,000
Total for LCIII:	County:				28,000
LCII:	KASHENYI KAJANI TOWN COUNCIL	KASHENYI KAJANI TOWN COUNCIL	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
LCII:	NSIIKA TOWN COUNCIL	NSIIKA TOWN COUNCIL	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000

VOTE: 815 Buhweju District

LCII:	NYAKASHAKA TOWN COUNCIL	NYAKASHAKA TOWN COUNCIL	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
LCII:	NYAKAZIBA TOWN COUNCIL	NYAKAZIBA town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management		29,611	50,000	0	0	79,611
Total Cost of Governance And Security		29,611	50,000	0	0	79,611
Total Cost of Compliance		29,611	50,000	0	0	79,611
Total Cost of Internal Audit		29,611	50,000	0	0	79,611

VOTE: 815 Buhweju District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	55,649	113,339
Programme Conditional Grant - Non Wage Recurrent	12,359	45,272
District Unconditional Grant Wage	36,972	55,272
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	113,339
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	36,972	55,272
Non Wage	18,677	58,067
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	62,126	113,339

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

Service Area 10 Commercial Services					
Approved 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	55,272	0	0	0	55,272
Total Cost of Heritage Conservation Education and Awareness	55,272	0	0	0	55,272
Total Cost of Tourism Development	55,272	15,323	0	0	70,594
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	55,272	58,067	0	0	113,339
Total Cost of Trade, Industry and Local Development	55,272	58,067	0	0	113,339

VOTE: 815 Buhweju District