

VOTE: 815 Buhweju District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	155,200
o/w Higher Local Government	130,211
o/w Lower Local Government	24,989
Discretionary Government Transfers	3,058,750
o/w Higher Local Government	2,681,308
o/w Lower Local Government	377,442
Conditional Government Transfers	14,600,658
o/w Higher Local Government	14,600,658
o/w Lower Local Government	0
Other Government Transfers	1,939,503
o/w Higher Local Government	1,903,728
o/w Lower Local Government	35,775
External Financing	780,000
o/w Higher Local Government	780,000
o/w Lower Local Government	0
Grand Total	20,534,111
o/w Higher Local Government	20,095,905
o/w Lower Local Government	438,206

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A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	155,200
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	155,200
Discretionary Government Transfers	3,058,750
District Discretionary Equalisation Development Grant	203,350
District Unconditional Grant Non-Wage	728,705
District Unconditional Grant Wage	1,803,466
Urban Discretionary Equalisation Development Grant	17,195
Urban Unconditional Grant Wage	234,932
Urban Unconditional Non-Wage	71,103
Conditional Government Transfers	14,600,658
Programme Conditional Grant - Development	3,145,882
Programme Conditional Grant - Wage Recurrent	9,144,784
Sector Conditional Grant (Non-Wage)	2,295,177
Transitional Conditional Grant - Development	14,815
Other Government Transfers	1,939,503
Avian Influenza Project	574,056
COVID-19 Relief Data Capture (MoGLSD)	250,000
European Union Support to DDEG (MoLG)	94,084
Micro Projects under Luwero Rwenzori Development Programme	112,564
National Medical Stores (NMS)	169,778
Support to PLE (UNEB)	16,048
Uganda Aids Commission	150,000
Uganda Road Fund (URF)	560,826
Uganda Women Entrepreneurship Program(UWEP)	12,147
External Financing	780,000
Global Alliance for Vaccines and Immunization (GAVI)	250,000
United Nations Children Fund (UNICEF)	120,000
United Nations Development Programme (UNDP)	60,000
World Health Organisation (WHO)	350,000
Total Revenues Shares	20,534,111

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,344,203	0	0	0	1,344,203
o/w: Wage:	753,281	0	0	0	753,281
Non-Wage Recurrent:	325,458	0	0	0	325,458
Development:	265,465	0	0	0	265,465
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	876,767	5,000	1,000	0	942,767
o/w: Wage:	206,200	0	0	0	206,200
Non-Wage Recurrent:	74,766	0	0	0	74,766
Development:	595,800	5,000	1,000	60,000	661,800
PRIVATE SECTOR DEVELOPMENT	65,511	0	0	0	65,511
o/w: Wage:	52,441	0	0	0	52,441
Non-Wage Recurrent:	12,510	0	0	0	12,510
Development:	560	0	0	0	560
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	154,280	0	560,826	0	715,106
o/w: Wage:	152,000	0	0	0	152,000
Non-Wage Recurrent:	0	0	560,826	0	560,826
Development:	2,280	0	0	0	2,280
HUMAN CAPITAL DEVELOPMENT	11,988,530	9,000	1,205,713	0	13,923,243
o/w: Wage:	8,465,153	0	0	0	8,465,153
Non-Wage Recurrent:	1,223,185	8,800	1,159,882	0	2,391,867
Development:	2,300,192	200	45,831	720,000	3,066,223
PUBLIC SECTOR TRANSFORMATION	1,923,037	66,060	39,596	0	2,028,693
o/w: Wage:	878,848	0	0	0	878,848
Non-Wage Recurrent:	898,184	66,060	0	0	964,244
Development:	146,006	0	39,596	0	185,601
COMMUNITY MOBILIZATION AND MINDSET CHANGE	182,448	1,000	125,710	0	309,158
o/w: Wage:	149,864	0	0	0	149,864
Non-Wage Recurrent:	32,584	1,000	0	0	33,584
Development:	0	0	125,710	0	125,710
GOVERNANCE AND SECURITY	758,881	51,640	2,165	0	812,686

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	301,192	0	0	0	301,192
Non-Wage Recurrent:	400,920	51,640	0	0	452,560
Development:	56,770	0	2,165	0	58,935
DEVELOPMENT PLAN IMPLEMENTATION	365,752	22,500	4,493	0	392,745
o/w: Wage:	224,203	0	0	0	224,203
Non-Wage Recurrent:	127,379	22,500	0	0	149,879
Development:	14,170	0	4,493	0	18,663
Grand Total	17,659,408	155,200	1,939,503	0	20,534,111
Grand Total Wage	11,183,182	0	0	0	11,183,182
Grand Total Non-Wage Recurrent	3,094,985	150,000	1,720,708	0	4,965,693
Grand Total Development	3,381,242	5,200	218,795	780,000	4,385,236

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	<i>Approved Budget for FY 2022/23</i>
Administration	2,146,928
o/w Higher Local Government	1,708,722
o/w Lower Local Government	438,206
Finance	274,456
o/w Higher Local Government	274,456
o/w Lower Local Government	0
Statutory bodies	654,491
o/w Higher Local Government	654,491
o/w Lower Local Government	0
Production and Marketing	1,344,203
o/w Higher Local Government	1,344,203
o/w Lower Local Government	0
Health	5,522,885
o/w Higher Local Government	5,522,885
o/w Lower Local Government	0
Education	8,400,358
o/w Higher Local Government	8,400,358
o/w Lower Local Government	0
Roads and Engineering	715,106
o/w Higher Local Government	715,106
o/w Lower Local Government	0
Water	696,470
o/w Higher Local Government	696,470
o/w Lower Local Government	0
Natural Resources	246,296
o/w Higher Local Government	246,296
o/w Lower Local Government	0
Community Based Services	309,158
o/w Higher Local Government	309,158
o/w Lower Local Government	0
Planning	118,288
o/w Higher Local Government	118,288
o/w Lower Local Government	0
Internal Audit	39,960

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	39,960
o/w Lower Local Government	0
Trade, Industry and Local Development	65,511
o/w Higher Local Government	65,511
o/w Lower Local Government	0
Grand Total	20,534,111
o/w Higher Local Government	20,095,905
o/w: Wage:	11,183,182
Non-Wage Recurrent:	4,713,752
Domestic Devt:	3,418,972
External Financing:	780,000
o/w Lower Local Government	438,206
o/w: Wage:	0
Non-Wage Recurrent:	251,941
Domestic Devt:	186,264
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,912,917
Urban Unconditional Grant Wage	234,932
District Unconditional Grant Non-Wage	109,602
District Unconditional Grant Wage	643,916
Locally Raised Revenues	45,851
Multi-Sectoral Transfers to LLGs_NonWage	251,941
Sector Conditional Grant (Non-Wage)	626,674
Development Revenues	234,011
District Discretionary Equalisation Development Grant	43,925
Other Transfers from Central Government	3,821
Multi-Sectoral Transfers to LLGs_Gou	186,264
Total Revenues Shares	2,146,928
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	878,848
Non Wage	1,034,069
Development Expenditure	
Domestic Development	234,011
External Financing	0
Total Expenditure	2,146,928

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					

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221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500
225204 Monitoring and Supervision of capital work	0	0	3,821	0	3,821
Total for LCIII: Engaju Subcounty	County: BUHWEJU				3,821
LCII: ENGAAJU	Engaju HC	monitoring of covid surveillance under EU	Source: Other Transfers from Central Government		3,821
227001 Travel inland		0	14,200	0	14,200
227004 Fuel, Lubricants and Oils		0	0	1,500	1,500
Total for LCIII: Nsiika Town Council	County: BUHWEJU				1,500
LCII: NSIIKA WARD	hqtrs	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant		1,500
Total Cost of Compliance and Enforcement Services	0	14,200	5,821	0	20,021
Budget Output 390003 Policy and System reviews					
227001 Travel inland		0	7,400	0	7,400
Total Cost of Policy and System reviews	0	7,400	0	0	7,400
Total Cost of Strengthening Accountability	0	21,600	5,821	0	27,421
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
221011 Printing, Stationery, Photocopying and Binding		0	500	0	500
227001 Travel inland		0	1,600	0	1,600
228004 Maintenance-Other Fixed Assets		0	1,500	0	1,500
Total Cost of Recruitment services	0	3,600	0	0	3,600
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
227001 Travel inland		0	3,973	0	3,973
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	3,973	0	0	3,973
Budget Output 390012 Implementation of Pension Reforms					
227001 Travel inland		0	1,920	0	1,920
273104 Pension		0	342,449	0	342,449
273105 Gratuity		0	259,770	0	259,770
352881 Pension and Gratuity Arrears Budgeting		0	24,455	0	24,455
Total Cost of Implementation of Pension Reforms	0	628,594	0	0	628,594
Budget Output 390014 Development and Operationalion of Human Resource System					
221008 Information and Communication Technology Supplies.		0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding		0	500	0	500

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227001 Travel inland	0	25,740	0	0	25,740
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Development and Operationalion of Human Resource System	0	30,740	0	0	30,740
Budget Output 390017 Public Service Performance management					
211101 General Staff Salaries	878,848	0	0	0	878,848
221001 Advertising and Public Relations	0	7,000	0	0	7,000
221003 Staff Training	0	0	3,925	0	3,925
Total for LCIII: Nsiika Town Council	County: BUHWEJU				3,925
LCII: NSIIKA WARD	Nsiika	Staff Training - Facilitation	Source: District Discretionary Equalisation Development Grant		3,925
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	22,932	0	0	22,932
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	9,409	0	0	9,409
312121 Non-Residential Buildings - Acquisition	0	0	20,000	0	20,000
312235 Furniture and Fittings - Acquisition	0	0	18,000	0	18,000
Total Cost of Public Service Performance management	878,848	80,341	41,925	0	1,001,114
Budget Output 390018 Statutory Services					
221001 Advertising and Public Relations	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	1,880	0	0	1,880
221012 Small Office Equipment	0	427	0	0	427
227001 Travel inland	0	3,973	0	0	3,973
Total Cost of Statutory Services	0	13,280	0	0	13,280
Total Cost of Human Resource Management	878,848	760,528	41,925	0	1,681,302
Total Cost of PUBLIC SECTOR TRANSFORMATION	878,848	782,128	47,746	0	1,708,722
Total Cost of Administration and Management	878,848	782,128	47,746	0	1,708,722

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Total Cost of Administration	878,848	782,128	47,746	0	1,708,722
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Subcounty / Town Council / Division: 237574 Bihanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	17,730	0	0	17,730
227004 Fuel, Lubricants and Oils	0	0	1,795	0	1,795
263303 District Discretionary Development Equalization Grant	0	0	11,270	0	11,270
Total Cost of Administrative and Support Services	0	17,730	13,065	0	30,795
Total Cost of Institutional Coordination	0	17,730	13,065	0	30,795
Total Cost of GOVERNANCE AND SECURITY	0	17,730	13,065	0	30,795
Total Cost of Administration and Management	0	17,730	13,065	0	30,795
Total Cost of 237574 Bihanga Subcounty	0	17,730	13,065	0	30,795

Subcounty / Town Council / Division: 237575 Nyakishana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	22,911	0	0	22,911
263303 District Discretionary Development Equalization Grant	0	0	24,782	0	24,782
Total Cost of Finance and Accounting	0	22,911	24,782	0	47,693
Total Cost of Institutional Coordination	0	22,911	24,782	0	47,693
Total Cost of GOVERNANCE AND SECURITY	0	22,911	24,782	0	47,693
Total Cost of Administration and Management	0	22,911	24,782	0	47,693
Total Cost of 237575 Nyakishana Subcounty	0	22,911	24,782	0	47,693

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Subcounty / Town Council / Division: 237576 Engaju Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	21,113	0	0	21,113
263303 District Discretionary Development Equalization Grant	0	0	17,033	0	17,033
Total Cost of Capacity Strengthening	0	21,113	17,033	0	38,147
Total Cost of Human Resource Management	0	21,113	17,033	0	38,147
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	21,113	17,033	0	38,147
Total Cost of Administration and Management	0	21,113	17,033	0	38,147
Total Cost of 237576 Engaju Subcounty	0	21,113	17,033	0	38,147

Subcounty / Town Council / Division: 237577 Burere Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	19,337	0	0	19,337
263303 District Discretionary Development Equalization Grant	0	0	14,955	0	14,955
Total Cost of Capacity Strengthening	0	19,337	14,955	0	34,291
Total Cost of Human Resource Management	0	19,337	14,955	0	34,291
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	19,337	14,955	0	34,291
Total Cost of Administration and Management	0	19,337	14,955	0	34,291
Total Cost of 237577 Burere Subcounty	0	19,337	14,955	0	34,291

Subcounty / Town Council / Division: 237578 Rwengwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	18,091	0	0	18,091
227004 Fuel, Lubricants and Oils	0	1,125	0	0	1,125
263303 District Discretionary Development Equalization Grant	0	0	20,435	0	20,435
Total Cost of Capacity Strengthening	0	19,216	20,435	0	39,651
Total Cost of Human Resource Management	0	19,216	20,435	0	39,651
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	19,216	20,435	0	39,651
Total Cost of Administration and Management	0	19,216	20,435	0	39,651
Total Cost of 237578 Rwengwe Subcounty	0	19,216	20,435	0	39,651

Subcounty / Town Council / Division: 237579 Karungu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	26,201	0	0	26,201
263303 District Discretionary Development Equalization Grant	0	0	21,758	0	21,758
Total Cost of Capacity Strengthening	0	26,201	21,758	0	47,959
Total Cost of Human Resource Management	0	26,201	21,758	0	47,959
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	26,201	21,758	0	47,959
Total Cost of Administration and Management	0	26,201	21,758	0	47,959
Total Cost of 237579 Karungu Subcounty	0	26,201	21,758	0	47,959

Subcounty / Town Council / Division: 237580 Nsiika Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	0	757	0	757

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225204 Monitoring and Supervision of capital work	0	0	3,029	0	3,029
227001 Travel inland	0	16,294	36,425	0	52,720
227004 Fuel, Lubricants and Oils	0	0	3,551	0	3,551
Total Cost of Capacity Strengthening	0	16,294	43,762	0	60,056
Total Cost of Human Resource Management	0	16,294	43,762	0	60,056
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	16,294	43,762	0	60,056
Total Cost of Administration and Management	0	16,294	43,762	0	60,056
Total Cost of 237580 Nsiika Town Council	0	16,294	43,762	0	60,056

Subcounty / Town Council / Division: 237581 Bitsya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	16,204	0	0	16,204
263303 District Discretionary Development Equalization Grant	0	0	11,270	0	11,270
Total Cost of Capacity Strengthening	0	16,204	11,270	0	27,473
Total Cost of Human Resource Management	0	16,204	11,270	0	27,473
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	16,204	11,270	0	27,473
Total Cost of Administration and Management	0	16,204	11,270	0	27,473
Total Cost of 237581 Bitsya Subcounty	0	16,204	11,270	0	27,473

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	15,109	0	0	15,109
263303 District Discretionary Development Equalization Grant	0	0	7,231	0	7,231
Total Cost of Administrative and Support Services	0	15,109	7,231	0	22,340
Total Cost of Institutional Coordination	0	15,109	7,231	0	22,340

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Total Cost of GOVERNANCE AND SECURITY	0	15,109	7,231	0	22,340
Total Cost of Administration and Management	0	15,109	7,231	0	22,340
Total Cost of 257515 Kashenyi Kajani Town Council	0	15,109	7,231	0	22,340

Subcounty / Town Council / Division: 273251 Nyakashaka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	15,109	0	0	15,109
227004 Fuel, Lubricants and Oils	0	0	989	0	989
Total Cost of Capacity Strengthening	0	15,109	989	0	16,098
Total Cost of Human Resource Management	0	15,109	989	0	16,098
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	15,109	989	0	16,098
Total Cost of Administration and Management	0	15,109	989	0	16,098
Total Cost of 273251 Nyakashaka Town Council	0	15,109	989	0	16,098

Subcounty / Town Council / Division: 273252 Nyakaziba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	24,590	0	0	24,590
227004 Fuel, Lubricants and Oils	0	0	989	0	989
Total Cost of Capacity Strengthening	0	24,590	989	0	25,578
Total Cost of Human Resource Management	0	24,590	989	0	25,578
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	24,590	989	0	25,578
Total Cost of Administration and Management	0	24,590	989	0	25,578
Total Cost of 273252 Nyakaziba Town Council	0	24,590	989	0	25,578

Subcounty / Town Council / Division: 273253 Buhunga

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	14,075	3,332	0	17,407
Total Cost of Administrative and Support Services	0	14,075	3,332	0	17,407
Total Cost of Institutional Coordination	0	14,075	3,332	0	17,407
Total Cost of GOVERNANCE AND SECURITY	0	14,075	3,332	0	17,407
Total Cost of Administration and Management	0	14,075	3,332	0	17,407
Total Cost of 273253 Buhunga	0	14,075	3,332	0	17,407

Subcounty / Town Council / Division: 273254 Kyahenda

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	12,307	0	0	12,307
263303 District Discretionary Development Equalization Grant	0	0	3,332	0	3,332
Total Cost of Capacity Strengthening	0	12,307	3,332	0	15,640
Total Cost of Human Resource Management	0	12,307	3,332	0	15,640
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	12,307	3,332	0	15,640
Total Cost of Administration and Management	0	12,307	3,332	0	15,640
Total Cost of 273254 Kyahenda	0	12,307	3,332	0	15,640

Subcounty / Town Council / Division: 273255 Rubengye

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	11,745	3,332	0	15,077
Total Cost of Capacity Strengthening	0	11,745	3,332	0	15,077

VOTE: 815 Buhweju District

Total Cost of Human Resource Management	0	11,745	3,332	0	15,077
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	11,745	3,332	0	15,077
Total Cost of Administration and Management	0	11,745	3,332	0	15,077
Total Cost of 273255 Rubengye	0	11,745	3,332	0	15,077

VOTE: 815 Buhweju District

Finance

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

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

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	179,508	0	0	0	179,508
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	0	1,493	0	1,493
Total for LCIII: Engaju Subcounty	County: BUHWEJU				1,493

VOTE: 815 Buhweju District

LCII: ENGAAJU	Engaju HC	monitoring of covid EU funds	Source: Other Transfers from Central Government	1,493		
227001 Travel inland		0	25,200	0	0	25,200
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
Total Cost of Finance and Accounting		179,508	38,000	1,493	0	219,001
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,700	0	0	1,700
221003 Staff Training		0	2,500	0	0	2,500
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	2,600	0	0	2,600
221014 Bank Charges and other Bank related costs		0	3,000	0	0	3,000
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
227001 Travel inland		0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting		179,508	68,000	1,493	0	249,001
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services		0	12,000	0	0	12,000
Budget Output 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding		0	7,000	0	0	7,000
227001 Travel inland		0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment		0	0	4,955	0	4,955
Total for LCIII: Nsiika Town Council		County: BUHWEJU				4,955
LCII: NSIIKA WARD	Nsiika	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant			4,955
Total Cost of Inspection and Monitoring		0	8,500	4,955	0	13,455
Total Cost of Accountability Systems and Service Delivery		0	20,500	4,955	0	25,455
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		179,508	88,500	6,448	0	274,456

VOTE: 815 Buhweju District

Total Cost of Financial Management and Accountability (LG)	179,508	88,500	6,448	0	274,456
Total Cost of Finance	179,508	88,500	6,448	0	274,456

VOTE: 815 Buhweju District

Statutory bodies

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

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

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Legislation and Oversight					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	272,992	0	0	0	272,992
211105 Ex-Gratia for Political leaders.	0	160,837	0	0	160,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,501	0	0	67,501
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
221001 Advertising and Public Relations	0	5,000	0	0	5,000

VOTE: 815 Buhweju District

221004 Recruitment Expenses	0	32,430	0	0	32,430
221007 Books, Periodicals & Newspapers	0	1,080	0	0	1,080
221009 Welfare and Entertainment	0	6,000	0	0	6,000
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	0	2,165	0	2,165
227001 Travel inland	0	32,237	0	0	32,237
227004 Fuel, Lubricants and Oils	0	18,645	0	0	18,645
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
228004 Maintenance-Other Fixed Assets	0	7,401	0	0	7,401
312235 Furniture and Fittings - Acquisition	0	0	7,600	0	7,600
Total for LCIII: Nsiika Town Council			County: BUHWEJU		7,600
LCII: NSIIKA WARD	Nsiika	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant		7,600
Total Cost of Capacity Strengthening	272,992	371,734	9,765	0	654,491
Total Cost of Policy and Legislation Processes	272,992	371,734	9,765	0	654,491
Total Cost of GOVERNANCE AND SECURITY	272,992	371,734	9,765	0	654,491
Total Cost of Legislation and Oversight	272,992	371,734	9,765	0	654,491
Total Cost of Statutory bodies	272,992	371,734	9,765	0	654,491

VOTE: 815 Buhweju District

Production and Marketing

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

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

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	753,281	0	0	0	753,281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	148,874	0	0	148,874
227001 Travel inland	0	68,039	0	0	68,039
227004 Fuel, Lubricants and Oils	0	22,127	0	0	22,127
263310 Sector Development Grant	0	0	43,032	0	43,032
Total for LCHH: Nsiika Town Council	County: BUHWEJU				43,032

VOTE: 815 Buhweju District

LCII: NSIIKA WARD	Nsiika	For Projects under Agriculture and monitoring	Source: Programme Conditional Grant - Development		43,032
Total Cost of Extension services	753,281	239,039	43,032	0	1,035,352
Budget Output 010016 Farmer mobilisation and sensitisation					
223006 Water	0	0	196,550	0	196,550
Total Cost of Farmer mobilisation and sensitisation	0	0	196,550	0	196,550
Total Cost of Institutional Strengthening and Coordination	753,281	239,039	239,582	0	1,231,902
Total Cost of AGRO-INDUSTRIALIZATION	753,281	239,039	239,582	0	1,231,902
Total Cost of Agricultural Extension	753,281	239,039	239,582	0	1,231,902
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	18,586	0	0	18,586
227004 Fuel, Lubricants and Oils	0	67,832	0	0	67,832
263310 Sector Development Grant	0	0	25,883	0	25,883
Total for LCIII: Nsiika Town Council	County: BUHWEJU				25,883
LCII: NSIIKA WARD	Buhweju Production	Source: Programme Conditional Grant - Development	25,883		
Total Cost of Planning and Budgeting services	0	86,418	25,883	0	112,301
Total Cost of Institutional Strengthening and Coordination	0	86,418	25,883	0	112,301
Total Cost of AGRO-INDUSTRIALIZATION	0	86,418	25,883	0	112,301
Total Cost of Agricultural Production	0	86,418	25,883	0	112,301
Total Cost of Production and Marketing	753,281	325,458	265,465	0	1,344,203

VOTE: 815 Buhweju District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,482,651
Programme Conditional Grant - Wage Recurrent	3,037,225
Programme Conditional Grant - Non Wage Recurrent	292,791
Locally Raised Revenues	8,800
Other Transfers from Central Government	1,143,834
Development Revenues	1,040,234
Programme Conditional Grant - Development	274,203
External Financing	720,000
Locally Raised Revenues	200
Other Transfers from Central Government	45,831
Total Revenues Shares	5,522,885
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,037,225
Non Wage	1,445,425
Development Expenditure	
Domestic Development	320,234
External Financing	720,000
Total Expenditure	5,522,885

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	3,037,225	0	0	0	3,037,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,800	200	0	9,000
Total for LCHH: Nsiika Town Council	County: BUHWEJU				200

VOTE: 815 Buhweju District

LCII: NSIIKA WARD	Nsiika HC IV	Ag DHOs allowances	Source: Locally Raised Revenues	200
228001 Maintenance-Buildings and Structures		0	0 170,000 0	170,000
263311 Transitional Development Grant		0	0 104,203 0	104,203
Total for LCIII: Burere Subcounty		County: BUHWEJU		20,000
LCII: RUSHAMBYA		Rehabilitation of staff VIP latrine at Rushambya	Source: Programme Conditional Grant - Development	20,000
Total for LCIII: Nsiika Town Council		County: BUHWEJU		84,203
LCII: NSIIKA WARD		Construction of fence at Nsiika HCIV	Source: Programme Conditional Grant - Development	84,203
Total Cost of Planning and Budgeting services		3,037,225	8,800 274,403 0	3,320,429
Budget Output 320034 Prevention and Rehabilitaion services				
227001 Travel inland		0	0 5,027 0	5,027
313121 Non-Residential Buildings - Improvement		0	0 40,804 0	40,804
Total Cost of Prevention and Rehabilitaion services		0	0 45,831 0	45,831
Budget Output 320124 Specialised Outpatient services				
221009 Welfare and Entertainment		0	0 0 5,000	5,000
221011 Printing, Stationery, Photocopying and Binding		0	0 0 15,000	15,000
227001 Travel inland		0	0 0 680,000	680,000
227004 Fuel, Lubricants and Oils		0	0 0 20,000	20,000
Total Cost of Specialised Outpatient services		0	0 0 720,000	720,000
Budget Output 320165 Primary Health care services				
224001 Medical Supplies and Services		0	169,778 0 0	169,778
227001 Travel inland		0	974,056 0 0	974,056
263308 Sector Conditional Grant (Non-Wage)		0	246,173 0 0	246,173
Total for LCIII: Bihanga Subcounty		County: BUHWEJU		16,568
LCII: KAREMBE	Bihanga	Bihanga HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	16,568
Total for LCIII: Nyakishana Subcounty		County: BUHWEJU		8,284
LCII: RWANYAMABARE	Rwanyabaare	Rwanyamabare HCII	Source: Programme Conditional Grant - Non Wage Recurrent	8,284
Total for LCIII: Engaju Subcounty		County: BUHWEJU		16,568
LCII: ENGAAJU	Engaju	Engaju HC11	Source: Programme Conditional Grant - Non Wage Recurrent	16,568
Total for LCIII: Burere Subcounty		County: BUHWEJU		37,877
LCII: RUSHAMBYA	Rushambya	Burere HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	33,136

VOTE: 815 Buhweju District

LCII: RWAJERE	Kikamba	Kikamba HCII	Source: Programme Conditional Grant - Non Wage Recurrent	4,742		
Total for LCIII: Rwengwe Subcounty		County: BUHWEJU		16,568		
LCII: BWOGA	Bwoga	Bwoga HCII	Source: Programme Conditional Grant - Non Wage Recurrent	8,284		
LCII: RWENGWE	Rwengwe	Kyeyare HCII	Source: Programme Conditional Grant - Non Wage Recurrent	8,284		
Total for LCIII: Karungu Subcounty		County: BUHWEJU		16,568		
LCII: KARUNGU	Karungu	Karungu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	16,568		
Total for LCIII: Nsiika Town Council		County: BUHWEJU		82,839		
LCII: NSIIKA WARD	Nsiika	Nsiika HCIV	Source: Programme Conditional Grant - Non Wage Recurrent	82,839		
Total for LCIII: Bitsya Subcounty		County: BUHWEJU		41,419		
LCII: BITSYA	Bitsya	Kiyanja HCII	Source: Programme Conditional Grant - Non Wage Recurrent	24,852		
LCII: MUSHASHA	Mushasha	Mushasha HCII	Source: Programme Conditional Grant - Non Wage Recurrent	16,568		
Total for LCIII: Kashenyi Kajani Town Council		County: BUHWEJU		9,483		
LCII: Kashenyi Kajani Town Council	Kajani	Butare Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	9,483		
Total Cost of Primary Health care services		0	1,390,007	0	0	1,390,007
Total Cost of Population Health, Safety and Management		3,037,225	1,398,807	320,234	720,000	5,476,267
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,037,225	1,398,807	320,234	720,000	5,476,267
Total Cost of Primary HealthCare		3,037,225	1,398,807	320,234	720,000	5,476,267
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320021 Hospital Management and Support Services					
227001 Travel inland	0	46,618	0	0	46,618
Total Cost of Hospital Management and Support Services	0	46,618	0	0	46,618
Total Cost of Population Health, Safety and Management	0	46,618	0	0	46,618
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	46,618	0	0	46,618
Total Cost of Health Management and Supervision	0	46,618	0	0	46,618
Total Cost of Health	3,037,225	1,445,425	320,234	720,000	5,522,885

VOTE: 815 Buhweju District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	6,374,370
Programme Conditional Grant - Wage Recurrent	5,354,278
Programme Conditional Grant - Non Wage Recurrent	930,393
District Unconditional Grant Wage	73,650
Other Transfers from Central Government	16,048
Development Revenues	2,025,989
Programme Conditional Grant - Development	2,025,989
Total Revenues Shares	8,400,358
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	5,427,928
Non Wage	946,442
Development Expenditure	
Domestic Development	2,025,989
External Financing	0
Total Expenditure	8,400,358

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	7,018	0	0	7,018
Total Cost of Inspection and Monitoring	0	7,018	0	0	7,018
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	3,815,968	0	0	0	3,815,968
227001 Travel inland	0	16,048	15,728	0	31,777
Total for LCIII: Nsiika Town Council	County: BUHWEJU				15,728

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LCII: NSIIKA WARD	District Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development	15,728
312121 Non-Residential Buildings - Acquisition		0	0	244,308
Total for LCIII: Bihanga Subcounty		County: BUHWEJU		122,154
LCII: NYAKAZIBA	Busheregye PS	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	122,154
Total for LCIII: Burere Subcounty		County: BUHWEJU		122,154
LCII: RUSHAMBYA	Rushambya PS	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	122,154
312235 Furniture and Fittings - Acquisition		0	0	54,532
Total for LCIII: Nsiika Town Council		County: BUHWEJU		54,532
LCII: NSIIKA WARD	District Headquarters	Other Structures - Contractor	Source: Programme Conditional Grant - Development	54,532
Total Cost of Primary Education Services		3,815,968	16,048	314,569
			0	4,146,585
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	469,113	0
Total for LCIII: Bihanga Subcounty		County: BUHWEJU		103,316
LCII: KAREMBE	Bihanga	ST. PAUL BIHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,356
LCII: KAREMBE	Busheregye	BUSHEREGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,339
LCII: KAREMBE	karemba	KAREMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,644
LCII: KAREMBE	Katagata	KATAGATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,034
LCII: KAREMBE	Kyakuhandu	KYAKUHANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,513
LCII: NYAKAZIBA	Kabuga	KABUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,933
LCII: NYAKAZIBA	Nyakaziba	NYAKAZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,616
LCII: NYAKAZIBA	Nyakishenyi	NYAKISHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,295
LCII: NYAKAZIBA	Nyakitoko	NYAKITOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,049
LCII: NYAKAZIBA	Rubengye	RUBENGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,325
LCII: RUKIIRI	Nyakahita	NYAKAHITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,787
LCII: RUKIIRI	Rukiiri	RUKIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,428
Total for LCIII: Nyakishana Subcounty		County: BUHWEJU		81,351
LCII: KABEGARAMIRE	Nyakashaka	NYAKASHAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,599
LCII: KIRAMIRA	Katinda	KATINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,240

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LCII: KIRAMIRA	Kyamato	KYAMATOJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,355
LCII: RUKONDO	ryamujuni	RYAMUJUNI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,324
LCII: RUSHAYO	Nyeigabiro	NYEIGABIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,585
LCII: RWANYAMABARE	Bushozi	BUSHOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,371
LCII: RWANYAMABARE	Katiba	KATIBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,674
LCII: RWANYAMABARE	Kayanja	KAYANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,204
Total for LCIII: Engaju Subcounty		County: BUHWEJU		55,791
LCII: ENGAAJU	Kajumbura	KAJUMBURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,311
LCII: ENGAAJU	Koburimbi	KOBURIMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,513
LCII: ENGAAJU	Kyamahungu	KYAMAHUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,033
LCII: ENGAAJU	Rutunga	RUTUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,688
LCII: KATONGO	Mutanoga	MUTANOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,701
LCII: KYAHENDA	Kyahenda	KYAHENDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,545
Total for LCIII: Burere Subcounty		County: BUHWEJU		32,356
LCII: RUSHAMBYA	Rushambya	RUSHAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,570
LCII: RWAJERE	Kayonza	KAYONZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,137
LCII: RWAJERE	Rwajere	RWEJERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,063
LCII: RWAJERE	Ryanshenga	RYANSHENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,586
Total for LCIII: Rwengwe Subcounty		County: BUHWEJU		68,323
LCII: BWOGA	bwooga	BWOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,673
LCII: BWOGA	Kyankanda	KYANKANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,484
LCII: KIBIMBA	Kibimba	KIBIMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,397
LCII: KYEYARE	Butare	BUTARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,284
LCII: KYEYARE	kyeyare	KYEYARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,584
LCII: NYAKISHOJWA	Nyakishojwa	NYAKISHOJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,977
LCII: RWENGWE	Nsiika	NSIIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,659
LCII: RWENGWE	Rwomushojwa	Rwomushojwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,267

VOTE: 815 Buhweju District

Total for LCIII: Karungu Subcounty		County: BUHWEJU			67,466
LCII: KARUNGU	Karungu	KARUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent		8,180
LCII: KASHARARA	Kamajumba	KAMAJUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		9,079
LCII: KASHARARA	Kasharara	KASHARARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		8,702
LCII: KATARA	Karambi	KARAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent		12,109
LCII: KATARA	Katara	KAMUKAKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent		13,662
LCII: RUGONGO	Buturo	BUTUURO P.S	Source: Programme Conditional Grant - Non Wage Recurrent		9,064
LCII: RUGONGO	Rugongo	RUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		6,672
Total for LCIII: Bitsya Subcounty		County: BUHWEJU			56,199
LCII: BITSYA	Bitsya	BITSYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		14,140
LCII: BITSYA	isingiro	ISINGIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent		6,657
LCII: BITSYA	Kazirwa	KAZIRWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		5,048
LCII: KANKARA	Kankara	KANKARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		9,630
LCII: KITEGA	Kitega	KITEGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		5,874
LCII: MUSHASHA	Kyenjogyera	KYENJOGYERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		6,585
LCII: MUSHASHA	Mushasha	MUSHASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		8,267
Total for LCIII: Missing Subcounty		County: Missing County			4,311
LCII: Missing Parish	Kiramira	Kiramira Cope	Source: Programme Conditional Grant - Non Wage Recurrent		1,510
LCII: Missing Parish	Kitega	Kitega Cope	Source: Programme Conditional Grant - Non Wage Recurrent		1,394
LCII: Missing Parish	Rwengwe	Rwengwe Cope	Source: Programme Conditional Grant - Non Wage Recurrent		1,408
Total Cost of Capitation (Primary)		0	469,113	0	0
Total Cost of Education,Sports and skills		3,815,968	492,179	314,569	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,815,968	492,179	314,569	0
Total Cost of Pre-Primary and Primary Education		3,815,968	492,179	314,569	0
Service Area 20 Secondary Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					

VOTE: 815 Buhweju District

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	387,380	0	0	387,380
Total for LCIII: Bihanga Subcounty	County: BUHWEJU				131,500
LCII: RUKIIRI Rukiri	KARUNGU S.S	Source: Programme Conditional Grant - Non Wage Recurrent			131,500
Total for LCIII: Nyakishana Subcounty	County: BUHWEJU				28,320
LCII: RUKONDO Bushozi	ST. JOSEPHS BUSHOZI SS	Source: Programme Conditional Grant - Non Wage Recurrent			28,320
Total for LCIII: Engaju Subcounty	County: BUHWEJU				27,200
LCII: ENGAAJU Engaju	ENGAJU SS	Source: Programme Conditional Grant - Non Wage Recurrent			27,200
Total for LCIII: Burere Subcounty	County: BUHWEJU				154,120
LCII: RWAJERE Butare	BUTARE S.S	Source: Programme Conditional Grant - Non Wage Recurrent			101,460
LCII: RWAJERE Nyakitoko	NYAKITOKO S.S	Source: Programme Conditional Grant - Non Wage Recurrent			52,660
Total for LCIII: Missing Subcounty	County: Missing County				46,240
LCII: Missing Parish Kyankanda	St. Anthony Seed S.S, Kyankanda	Source: Programme Conditional Grant - Non Wage Recurrent			46,240
Total Cost of Capitation (Secondary)	0	387,380	0	0	387,380

Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	1,538,310	0	0	0	1,538,310
225204 Monitoring and Supervision of capital work	0	0	100,000	0	100,000
Total for LCIII: Nsiika Town Council	County: BUHWEJU				100,000
LCII: NSIIKA WARD District	Monitoring of on going works for UglIFT	Source: Programme Conditional Grant - Development			100,000
312121 Non-Residential Buildings - Acquisition	0	0	1,600,190	0	1,600,190
Total for LCIII: Engaju Subcounty	County: BUHWEJU				850,095
LCII: ENGAAJU Engaju	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			850,095
Total for LCIII: Nsiika Town Council	County: BUHWEJU				750,095
LCII: NSIIKA WARD Nsika	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			750,095
Total Cost of Secondary Education Services	1,538,310	0	1,700,190	0	3,238,500
Total Cost of Education,Sports and skills	1,538,310	387,380	1,700,190	0	3,625,880

SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	0	11,230	0	11,230
Total for LCIII: Nsiika Town Council	County: BUHWEJU				11,230
LCII: NSIIKA WARD Nsika	Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development			11,230

VOTE: 815 Buhweju District

Total Cost of Inspection and Monitoring	0	0	11,230	0	11,230
Total Cost of Labour and employment services	0	0	11,230	0	11,230
Total Cost of HUMAN CAPITAL DEVELOPMENT	1,538,310	387,380	1,711,419	0	3,637,110
Total Cost of Secondary Education	1,538,310	387,380	1,711,419	0	3,637,110

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	15,417	0	0	15,417
Total Cost of Inspection and Monitoring	0	25,417	0	0	25,417
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	15,000	0	0	15,000
Total Cost of Capacity Strengthening	0	15,000	0	0	15,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	73,650	0	0	0	73,650
Total Cost of Management of Education Services	73,650	0	0	0	73,650
Budget Output 320038 Sports Development and Oversight					
221007 Books, Periodicals & Newspapers	0	466	0	0	466
227001 Travel inland	0	26,000	0	0	26,000
Total Cost of Sports Development and Oversight	0	26,466	0	0	26,466
Total Cost of Education,Sports and skills	73,650	66,882	0	0	140,532
Total Cost of HUMAN CAPITAL DEVELOPMENT	73,650	66,882	0	0	140,532
Total Cost of Education&Sports Management and Inspection	73,650	66,882	0	0	140,532
Total Cost of Education	5,427,928	946,442	2,025,989	0	8,400,358

VOTE: 815 Buhweju District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	712,826
District Unconditional Grant Wage	152,000
Other Transfers from Central Government	560,826
Development Revenues	2,280
District Discretionary Equalisation Development Grant	2,280
Total Revenues Shares	715,106
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	152,000
Non Wage	560,826
Development Expenditure	
Domestic Development	2,280
External Financing	0
Total Expenditure	715,106

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	12,005	0	0	12,005
Total Cost of Road Equipment and Fleet Management Services	0	12,005	0	0	12,005
Total Cost of Transport Infrastructure and Services Development	0	12,005	0	0	12,005
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	152,000	0	0	0	152,000

VOTE: 815 Buhweju District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,280	0	2,280
221008 Information and Communication Technology Supplies.	0	500	0	0	500
Total for LCIII: Bihanga Subcounty	County: BUHWEJU				500
LCII: NYAKAZIBA	ICT - Expenses	Source: Other Transfers from Central Government			500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
Total for LCIII: Bihanga Subcounty	County: BUHWEJU				800
LCII: NYAKAZIBA	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government			800
221012 Small Office Equipment	0	600	0	0	600
Total for LCIII: Bihanga Subcounty	County: BUHWEJU				600
LCII: NYAKAZIBA	Office Equipment and Supplies - Assorted Items	Source: Other Transfers from Central Government			600
225204 Monitoring and Supervision of capital work	0	9,804	0	0	9,804
Total for LCIII: Bihanga Subcounty	County: BUHWEJU				9,804
LCII: NYAKAZIBA	Monitoring and supervision of roads	Source: Other Transfers from Central Government			9,804
227001 Travel inland	0	339,923	0	0	339,923
Total for LCIII: Bihanga Subcounty	County: BUHWEJU				20,808
LCII: NYAKAZIBA	Travel Inland - Expenses	Source: Other Transfers from Central Government			20,808
263402 Transfer to Other Government Units	0	197,194	0	0	197,194
Total for LCIII: Bihanga Subcounty	County: BUHWEJU				7,143
LCII: NYAKAZIBA	Transfer to Bihanga Sub county	Source: Other Transfers from Central Government			7,143
Total for LCIII: Nyakishana Subcounty	County: BUHWEJU				9,075
LCII: KABEGARAMIRE	Nyakishana	Nyakishana	Source: Other Transfers from Central Government		9,075
Total for LCIII: Engaju Subcounty	County: BUHWEJU				10,669
LCII: ENGAAJU	Engaju	Engaju	Source: Other Transfers from Central Government		10,669
Total for LCIII: Burere Subcounty	County: BUHWEJU				10,956
LCII: RWAJERE	Rwajere	Transfer to Burere	Source: Other Transfers from Central Government		10,956
Total for LCIII: Rwengwe Subcounty	County: BUHWEJU				7,388
LCII: RWENGWE	Rwengwe	Rwengwe	Source: Other Transfers from Central Government		7,388
Total for LCIII: Karungu Subcounty	County: BUHWEJU				7,550

VOTE: 815 Buhweju District

LCII: KARUNGU	Karungu	Karungu	Source: Other Transfers from Central Government	7,550		
Total for LCIII: Nsiika Town Council		County: BUHWEJU		96,820		
LCII: NSIIKA WARD	Nsiika	Transfer to Nsiika Tc	Source: Other Transfers from Central Government	96,820		
Total for LCIII: Bitsya Subcounty		County: BUHWEJU		7,892		
LCII: BITSYA	Bitsya	Bitsya	Source: Other Transfers from Central Government	7,892		
Total for LCIII: Kashenyi Kajani Town Council		County: BUHWEJU		39,701		
LCII: Kashenyi Kajani Town Council	Kashenyi	Transfers to Kashenyi Kajani	Source: Other Transfers from Central Government	39,701		
Total Cost of District , Urban and Community Access Road Maintenance		152,000	548,821	2,280	0	703,101
Total Cost of Transport Asset Management		152,000	548,821	2,280	0	703,101
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		152,000	560,826	2,280	0	715,106
Total Cost of Community Access Roads		152,000	560,826	2,280	0	715,106
Total Cost of Roads and Engineering		152,000	560,826	2,280	0	715,106

VOTE: 815 Buhweju District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	101,430
Programme Conditional Grant - Non Wage Recurrent	61,430
District Unconditional Grant Wage	40,000
Development Revenues	595,040
Programme Conditional Grant - Development	580,225
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	696,470
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	40,000
Non Wage	61,430
Development Expenditure	
Domestic Development	595,040
External Financing	0
Total Expenditure	696,470

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	40,000	0	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	4,200	0	0	4,200
225204 Monitoring and Supervision of capital work	0	19,501	13,500	0	33,001
227001 Travel inland	0	10,000	12,000	0	22,000

VOTE: 815 Buhweju District

Total for LCIII: Nyakishana Subcounty		County: BUHWEJU				1,000
LCII: RWANYAMABARE	Buhweju	Travel Inland - Expenses	Source: Programme Conditional Grant - Development			1,000
Total for LCIII: Engaju Subcounty		County: BUHWEJU				3,000
LCII: ENGAAJU	Buhweju Wide	Travel Inland - Expenses	Source: Programme Conditional Grant - Development			3,000
227004 Fuel, Lubricants and Oils		0	20,329	11,675	0	32,004
Total for LCIII: Kyahenda		County: BUHWEJU				3,675
LCII: Missing Parish	Buhweju Wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development			3,675
228002 Maintenance-Transport Equipment		0	5,700	0	0	5,700
263310 Sector Development Grant		0	0	543,050	0	543,050
Total for LCIII: Nyakishana Subcounty		County: BUHWEJU				110,250
LCII: RWANYAMABARE	Nyakishana, Kyahenda, Engaju	construction of rain harvest tanks	Source: Programme Conditional Grant - Development			110,250
Total for LCIII: Engaju Subcounty		County: BUHWEJU				215,211
LCII: KAJUMBURA	Kajumbura	Construction of Kajumbura GFS phase 11	Source: Programme Conditional Grant - Development			215,211
Total for LCIII: Burere Subcounty		County: BUHWEJU				72,800
LCII: RWAJERE	Buhweju wide	Construction of protected spring	Source: Programme Conditional Grant - Development			72,800
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total Cost of Planning and Budgeting services		40,000	61,430	595,040	0	696,470
Total Cost of Water Resources Management		40,000	61,430	595,040	0	696,470
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		40,000	61,430	595,040	0	696,470
Total Cost of Rural Water Supply and Sanitation		40,000	61,430	595,040	0	696,470
Total Cost of Water		40,000	61,430	595,040	0	696,470

VOTE: 815 Buhweju District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	179,536
District Unconditional Grant Wage	166,200
Programme Conditional Grant - Non Wage Recurrent	13,336
Development Revenues	66,760
District Discretionary Equalisation Development Grant	760
External Financing	60,000
Locally Raised Revenues	5,000
Other Transfers from Central Government	1,000
Total Revenues Shares	246,296
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	166,200
Non Wage	13,336
Development Expenditure	
Domestic Development	6,760
External Financing	60,000
Total Expenditure	246,296

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	166,200	0	0	0	166,200
223001 Property Management Expenses	0	0	5,000	0	5,000
Total for LCIII: Nsiika Town Council	County: BUHWEJU				5,000
LCII: NSIIKA WARD	Nsiika	Property Management - Valuation Services	Source: Locally Raised Revenues		2,000

VOTE: 815 Buhweju District

LCII: NSIIKA WARD	NSIIKA	Property Management - Processing Land Titles	Source: Locally Raised Revenues			3,000
225202 Environment Impact Assessment for Capital Works		0	0	1,000	60,000	61,000
Total for LCIII: Nsiika Town Council		County: BUHWEJU				61,000
LCII: NSIIKA WARD	District wide	Feasibility Studies or Screening of Projects Appraisal	Source: External Financing			60,000
LCII: NSIIKA WARD	Nsiika HCIV	Feasibility Studies or Screening of Projects Appraisal	Source: Other Transfers from Central Government			1,000
227001 Travel inland		0	13,336	0	0	13,336
227004 Fuel, Lubricants and Oils		0	0	760	0	760
Total for LCIII: Nsiika Town Council		County: BUHWEJU				760
LCII: NSIIKA WARD	Hqtrs	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant			760
Total Cost of Planning and Budgeting services		166,200	13,336	6,760	60,000	246,296
Total Cost of Environment and Natural Resources Management		166,200	13,336	6,760	60,000	246,296
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		166,200	13,336	6,760	60,000	246,296
Total Cost of Natural Resources Management		166,200	13,336	6,760	60,000	246,296
Total Cost of Natural Resources		166,200	13,336	6,760	60,000	246,296

VOTE: 815 Buhweju District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	183,448
Programme Conditional Grant - Non Wage Recurrent	32,584
District Unconditional Grant Wage	149,864
Locally Raised Revenues	1,000
Development Revenues	125,710
Other Transfers from Central Government	125,710
Total Revenues Shares	309,158
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	149,864
Non Wage	33,584
Development Expenditure	
Domestic Development	125,710
External Financing	0
Total Expenditure	309,158

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	149,864	0	0	0	149,864
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	525	0	0	525
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
224003 Agricultural Supplies and Services	0	0	112,564	0	112,564
Total for LCIII: Nsiika Town Council	County: BUHWEJU				112,564

VOTE: 815 Buhweju District

LCII: NSIIKA WARD	District wide	Agricultural Supplies Assorted Seedlings	Source: Other Transfers from Central Government	112,564
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,000
Total for LCIII: Nsiika Town Council		County: BUHWEJU		1,000
LCII: NSIIKA WARD	nsiika	Feasibility Studies or Screening of Projects Appraisal	Source: Other Transfers from Central Government	1,000
227001 Travel inland		0	30,859	0
227004 Fuel, Lubricants and Oils		0	0	12,147
Total for LCIII: Nsiika Town Council		County: BUHWEJU		12,147
LCII: NSIIKA WARD	District	Fuel, Oils and Lubricants - Entitled officers	Source: Other Transfers from Central Government	12,147
Total Cost of Inspection and Monitoring		149,864	33,584	125,710
Total Cost of Strengthening institutional support		149,864	33,584	125,710
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE		149,864	33,584	125,710
Total Cost of Community Mobilisation		149,864	33,584	125,710
Total Cost of Community Based Services		149,864	33,584	125,710

VOTE: 815 Buhweju District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	106,073
District Unconditional Grant Non-Wage	55,379
District Unconditional Grant Wage	44,695
Locally Raised Revenues	6,000
Development Revenues	12,215
District Discretionary Equalisation Development Grant	9,215
Other Transfers from Central Government	3,000
Total Revenues Shares	118,288
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	44,695
Non Wage	61,379
Development Expenditure	
Domestic Development	12,215
External Financing	0
Total Expenditure	118,288

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	44,695	0	0	0	44,695
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	51,379	0	0	51,379
Total Cost of Planning and Budgeting services	44,695	56,379	0	0	101,073

VOTE: 815 Buhweju District

Total Cost of Development Planning, Research, Evaluation and Statistics	44,695	56,379	0	0	101,073
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Data Management and Dissemination	0	5,000	0	0	5,000
Total Cost of Resource Mobilization and Budgeting	0	5,000	0	0	5,000
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221008 Information and Communication Technology Supplies.	0	0	2,500	0	2,500
Total for LCIII: Nsiika Town Council	County: BUHWEJU				2,500
LCII: NSIIKA WARD	Nsiika	ICT - Laptop (Notebook Computer)	Source: District Discretionary Equalisation Development Grant		2,500
222001 Information and Communication Technology Services.	0	0	800	0	800
227001 Travel inland	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	3,915	0	3,915
Total Cost of Programme Working Group Secretariat Services	0	0	12,215	0	12,215
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	0	12,215	0	12,215
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	44,695	61,379	12,215	0	118,288
Total Cost of Planning and Statistics	44,695	61,379	12,215	0	118,288
Total Cost of Planning	44,695	61,379	12,215	0	118,288

VOTE: 815 Buhweju District

Internal Audit

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

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

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	28,200	0	0	0	28,200
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	0	760	0	760
Total for LCIII: Nsiika Town Council	County: BUHWEJU				760
LCII: NSIIKA WARD	Nsiika	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant		760
Total Cost of Audit and Risk Management	28,200	11,000	760	0	39,960

VOTE: 815 Buhweju District

Total Cost of Anti-Corruption and Accountability	28,200	11,000	760	0	39,960
Total Cost of GOVERNANCE AND SECURITY	28,200	11,000	760	0	39,960
Total Cost of Compliance	28,200	11,000	760	0	39,960
Total Cost of Internal Audit	28,200	11,000	760	0	39,960

VOTE: 815 Buhweju District

Trade, Industry and Local Development

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	64,951
Programme Conditional Grant - Non Wage Recurrent	12,510
District Unconditional Grant Wage	52,441
Development Revenues	560
District Discretionary Equalisation Development Grant	560
Total Revenues Shares	65,511
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	52,441
Non Wage	12,510
Development Expenditure	
Domestic Development	560
External Financing	0
Total Expenditure	65,511

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	52,441	0	0	0	52,441
227001 Travel inland	0	12,510	0	0	12,510
227004 Fuel, Lubricants and Oils	0	0	560	0	560
Total for LCIII: Nsiika Town Council	County: BUHWEJU				560
LCII: NSIIKA WARD	Hqtrs	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant		560
Total Cost of Trade Development	52,441	12,510	560	0	65,511
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	52,441	12,510	560	0	65,511

VOTE: 815 Buhweju District

Total Cost of PRIVATE SECTOR DEVELOPMENT	52,441	12,510	560	0	65,511
Total Cost of Commercial Services	52,441	12,510	560	0	65,511
Total Cost of Trade, Industry and Local Development	52,441	12,510	560	0	65,511

