

**Vote:546 Ntungamo District****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	1,380,399	704,028	316,821
<b>Discretionary Government Transfers</b>	4,323,826	3,409,533	4,735,999
<b>Conditional Government Transfers</b>	33,375,598	25,024,343	36,790,916
<b>Other Government Transfers</b>	806,149	594,117	5,293,735
<b>Donor Funding</b>	2,786,932	142,577	0
<b>Grand Total</b>	<b>42,672,903</b>	<b>29,874,599</b>	<b>47,137,473</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	7,233,195	6,073,539	6,897,266
Finance	1,153,139	958,362	346,312
Statutory Bodies	973,247	560,196	1,025,008
Production and Marketing	2,915,085	713,127	3,644,000
Health	5,235,024	3,466,599	7,471,632
Education	21,817,790	16,258,215	23,234,253
Roads and Engineering	1,244,271	456,600	2,510,613
Water	680,050	670,390	619,722
Natural Resources	130,382	92,277	148,298
Community Based Services	1,062,566	441,061	1,050,607
Planning	169,213	101,860	130,561
Internal Audit	58,942	38,637	59,202
<b>Grand Total</b>	<b>42,672,904</b>	<b>29,830,864</b>	<b>47,137,473</b>
<i>o/w: Wage:</i>	<i>24,022,141</i>	<i>18,016,606</i>	<i>27,372,485</i>
<i>Non-Wage Recurrent:</i>	<i>12,720,755</i>	<i>8,992,402</i>	<i>15,784,679</i>
<i>Domestic Devt:</i>	<i>3,143,076</i>	<i>2,679,278</i>	<i>3,980,308</i>
<i>Donor Devt:</i>	<i>2,786,932</i>	<i>142,577</i>	<i>0</i>

**Vote:546 Ntungamo District****FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>1,380,399</b>	<b>704,028</b>	<b>316,821</b>
Animal & Crop Husbandry related Levies	29,184	83,092	46,432
Application Fees	33,176	19,598	12,280
Business licenses	165,372	21,526	16,265
Inspection Fees	11,456	20,381	21,520
Land Fees	52,860	36,734	36,819
Liquor licenses	2,800	1,690	8,340
Local Hotel Tax	30,000	1,364	6,172
Local Services Tax	131,338	113,362	9,500
Market /Gate Charges	561,650	279,902	0
Miscellaneous receipts/income	220,000	51,276	21,832
Other Fees and Charges	0	0	60,141
Park Fees	8,860	29,585	17,980
Property related Duties/Fees	3,635	9,200	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	15,490	19,095
Rent & Rates - Non-Produced Assets – from other Govt units	70,950	20,830	0
Rent & rates – produced assets – from other govt. units	0	0	40,446
Stamp duty	57,618	0	0
<b>2a. Discretionary Government Transfers</b>	<b>4,323,826</b>	<b>3,409,533</b>	<b>4,735,999</b>
District Discretionary Development Equalization Grant	548,860	548,860	435,560
District Unconditional Grant (Non-Wage)	1,021,986	766,490	1,216,195
District Unconditional Grant (Wage)	2,013,540	1,510,155	2,333,341
Urban Discretionary Development Equalization Grant	117,796	117,796	93,156
Urban Unconditional Grant (Non-Wage)	256,081	192,061	251,652
Urban Unconditional Grant (Wage)	365,562	274,172	406,096
<b>2b. Conditional Government Transfer</b>	<b>33,375,598</b>	<b>25,024,343</b>	<b>36,790,916</b>
Sector Conditional Grant (Wage)	21,643,038	16,232,279	24,633,048
Sector Conditional Grant (Non-Wage)	5,068,469	2,744,303	4,444,443
Sector Development Grant	999,634	999,634	3,330,540
Transitional Development Grant	670,638	670,638	121,053
General Public Service Pension Arrears (Budgeting)	2,528,504	2,528,504	1,366,588
Salary arrears (Budgeting)	0	0	110,293
Pension for Local Governments	1,476,206	1,107,154	1,783,447
Gratuity for Local Governments	989,109	741,832	1,001,505

# Vote:546 Ntungamo District

FY 2018/19

<b>2c. Other Government Transfer</b>	<b>806,149</b>	<b>594,117</b>	<b>5,293,735</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	17,050	0
Uganda Road Fund (URF)	0	396,701	2,350,779
Uganda Women Entrepreneurship Program(UWEP)	279,404	3,498	277,351
Youth Livelihood Programme (YLP)	526,744	176,868	528,673
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	2,136,932
<b>3. Donor</b>	<b>2,786,932</b>	<b>142,577</b>	<b>0</b>
United Nations Children Fund (UNICEF)	650,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	28,864	0
Food and Agricultural Organisation (FAO)	2,136,932	113,713	0
<b>Total Revenues shares</b>	<b>42,672,903</b>	<b>29,874,599</b>	<b>47,137,473</b>

**Vote:546 Ntungamo District****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,214,167</b>	<b>5,335,416</b>	<b>5,866,766</b>
District Unconditional Grant (Non-Wage)	47,737	122,445	131,121
District Unconditional Grant (Wage)	732,385	549,369	1,041,187
General Public Service Pension Arrears (Budgeting)	2,528,504	2,528,504	1,366,588
Gratuity for Local Governments	989,109	741,832	1,001,505
Locally Raised Revenues	74,665	11,940	26,530
Pension for Local Governments	1,476,206	1,107,154	1,783,447
Salary arrears (Budgeting)	0	0	110,293
Urban Unconditional Grant (Wage)	365,562	274,172	406,096
<b>Development Revenues</b>	<b>21,444</b>	<b>21,444</b>	<b>145,189</b>
District Discretionary Development Equalization Grant	21,444	21,444	45,189
Locally Raised Revenues	0	0	0
Transitional Development Grant	0	0	100,000
<b>Total Revenues shares</b>	<b>6,235,610</b>	<b>5,356,859</b>	<b>6,011,955</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,097,947	640,760	1,447,283
Non Wage	5,116,220	4,508,412	4,419,483
<b>Development Expenditure</b>			
Domestic Development	21,444	21,444	145,189
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,235,611</b>	<b>5,170,616</b>	<b>6,011,955</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

# Vote:546 Ntungamo District

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	1,097,947	1,447,283	0	0	0	1,447,283
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	4,800	0	0	4,800
211103 Allowances	5,000	0	4,560	0	0	4,560
212105 Pension for Local Governments	1,004,638	0	0	0	0	0
212107 Gratuity for Local Governments	989,109	0	0	0	0	0
213001 Medical expenses (To employees)	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	190	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	3,119	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	822	0	0	822
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	5,730	0	0	5,730
221011 Printing, Stationery, Photocopying and Binding	3,284	0	4,410	0	0	4,410
221012 Small Office Equipment	0	0	4,473	0	0	4,473
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
221017 Subscriptions	5,000	0	500	0	0	500
222001 Telecommunications	2,000	0	2,400	0	0	2,400
222002 Postage and Courier	0	0	94	0	0	94
222003 Information and communications technology (ICT)	0	0	2,307	0	0	2,307
223004 Guard and Security services	0	0	7,200	0	0	7,200
227001 Travel inland	21,783	0	18,540	0	0	18,540
227004 Fuel, Lubricants and Oils	0	0	35,700	0	0	35,700
228002 Maintenance - Vehicles	0	0	6,156	0	0	6,156
321608 General Public Service Pension arrears (Budgeting)	2,528,504	0	0	0	0	0
321617 Salary Arrears (Budgeting)	285,823	0	0	0	0	0

# Vote:546 Ntungamo District

FY 2018/19

<b>Total Cost of Output 01</b>	<b>5,950,998</b>	<b>1,447,283</b>	<b>97,691</b>	<b>0</b>	<b>0</b>	<b>1,544,974</b>
<b>138102 Human Resource Management Services</b>						
211103 Allowances	4,156	0	0	0	0	0
212105 Pension for Local Governments	0	0	1,783,447	0	0	1,783,447
212107 Gratuity for Local Governments	0	0	1,001,505	0	0	1,001,505
221007 Books, Periodicals & Newspapers	216	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,200	0	0	0	0	0
221009 Welfare and Entertainment	2,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
222001 Telecommunications	2,400	0	0	0	0	0
224004 Cleaning and Sanitation	500	0	0	0	0	0
227001 Travel inland	15,016	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	1,366,588	0	0	1,366,588
321617 Salary Arrears (Budgeting)	0	0	110,293	0	0	110,293
<b>Total Cost of Output 02</b>	<b>34,188</b>	<b>0</b>	<b>4,261,832</b>	<b>0</b>	<b>0</b>	<b>4,261,832</b>
<b>138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	8,443	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>21,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>						
227001 Travel inland	156,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>156,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>						
221001 Advertising and Public Relations	12,000	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:546 Ntungamo District

FY 2018/19

## 138106 Office Support services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,981	0	0	0	0	0
223004 Guard and Security services	20,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>33,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138108 Assets and Facilities Management

221016 IFMS Recurrent costs	0	0	30,000	0	0	30,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 138109 Payroll and Human Resource Management Systems

211103 Allowances	0	0	1,620	0	0	1,620
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	3,168	0	0	3,168
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	4,497	0	0	4,497
222001 Telecommunications	0	0	480	0	0	480
227001 Travel inland	0	0	10,360	0	0	10,360
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>22,525</b>	<b>0</b>	<b>0</b>	<b>22,525</b>

## 138111 Records Management Services

211103 Allowances	1,000	0	1,620	0	0	1,620
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221012 Small Office Equipment	5,000	0	1,690	0	0	1,690
227001 Travel inland	2,000	0	320	0	0	320
<b>Total Cost of Output 11</b>	<b>13,000</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>0</b>	<b>3,630</b>

## 138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	0	236	0	0	236
221012 Small Office Equipment	0	0	476	0	0	476

# Vote:546 Ntungamo District

FY 2018/19

222001 Telecommunications	0	0	725	0	0	725
227001 Travel inland	0	0	2,367	0	0	2,367
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>3,804</b>	<b>0</b>	<b>0</b>	<b>3,804</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,235,611</b>	<b>1,447,283</b>	<b>4,419,483</b>	<b>0</b>	<b>0</b>	<b>5,866,766</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	18,076	0	18,076
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: NTUNGAMO MUNICIPALITY</b>					<b>18,076</b>
<i>LCII: CENTRAL WARD District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>				18,076
312101 Non-Residential Buildings	0	0	0	100,000	0	100,000
<b>Total for LCIII: BWONGYERA</b>	<b>County: KAJARA</b>					<b>100,000</b>
<i>LCII: RWANDA RWANDA</i>	<i>Building Construction - Offices-248</i>	<i>Source: Transitional Development Grant</i>				100,000
312203 Furniture & Fixtures	0	0	0	15,114	0	15,114
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: NTUNGAMO MUNICIPALITY</b>					<b>15,114</b>
<i>LCII: CENTRAL WARD District Head quarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,000
<i>LCII: CENTRAL WARD District Headquarters</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,114
<i>LCII: CENTRAL WARD District Headquarters</i>	<i>Furniture and Fixtures - Ladders-643</i>	<i>Source: District Discretionary Development Equalization Grant</i>				7,000
<i>LCII: CENTRAL WARD District Headquarters</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,000
312213 ICT Equipment	0	0	0	12,000	0	12,000
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: NTUNGAMO MUNICIPALITY</b>					<b>12,000</b>
<i>LCII: CENTRAL WARD District Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>				12,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,189</b>	<b>0</b>	<b>145,189</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,189</b>	<b>0</b>	<b>145,189</b>
<b>Total cost of District and Urban Administration</b>	<b>6,235,611</b>	<b>1,447,283</b>	<b>4,419,483</b>	<b>145,189</b>	<b>0</b>	<b>6,011,955</b>
<b>Total cost of Administration</b>	<b>6,235,611</b>	<b>1,447,283</b>	<b>4,419,483</b>	<b>145,189</b>	<b>0</b>	<b>6,011,955</b>



**Vote:546 Ntungamo District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>243,157</b>	<b>400,938</b>	<b>291,312</b>
District Unconditional Grant (Non-Wage)	57,748	100,141	55,318
District Unconditional Grant (Wage)	142,009	106,509	142,009
Locally Raised Revenues	43,400	194,288	93,984
<b>Development Revenues</b>	<b>85,000</b>	<b>143,441</b>	<b>55,000</b>
District Discretionary Development Equalization Grant	85,000	143,441	55,000
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>328,157</b>	<b>544,380</b>	<b>346,312</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	142,009	106,508	142,009
Non Wage	101,148	59,316	149,303
<b>Development Expenditure</b>			
Domestic Development	85,000	0	55,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>328,157</b>	<b>165,824</b>	<b>346,312</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	142,009	142,009	0	0	0	142,009
211103 Allowances	0	0	8,157	0	0	8,157
221002 Workshops and Seminars	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,642	0	0	1,642
221009 Welfare and Entertainment	0	0	4,320	0	0	4,320

# Vote:546 Ntungamo District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	975	0	0	975
227001 Travel inland	0	0	3,330	0	0	3,330
227002 Travel abroad	32,519	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	15,888	0	0	15,888
228002 Maintenance - Vehicles	0	0	4,928	0	0	4,928
<b>Total Cost of Output 01</b>	<b>174,528</b>	<b>142,009</b>	<b>39,241</b>	<b>0</b>	<b>0</b>	<b>181,250</b>
<b>148102 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	6,074	0	8,040	0	0	8,040
227001 Travel inland	0	0	8,416	0	0	8,416
227004 Fuel, Lubricants and Oils	0	0	10,010	0	0	10,010
<b>Total Cost of Output 02</b>	<b>6,074</b>	<b>0</b>	<b>27,546</b>	<b>0</b>	<b>0</b>	<b>27,546</b>
<b>148103 Budgeting and Planning Services</b>						
211103 Allowances	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,100	0	0	2,100
227001 Travel inland	7,364	0	185	0	0	185
227004 Fuel, Lubricants and Oils	0	0	120	0	0	120
<b>Total Cost of Output 03</b>	<b>7,364</b>	<b>0</b>	<b>3,905</b>	<b>0</b>	<b>0</b>	<b>3,905</b>
<b>148104 LG Expenditure management Services</b>						
221006 Commissions and related charges	0	0	70,000	0	0	70,000
227001 Travel inland	3,811	0	740	0	0	740
227004 Fuel, Lubricants and Oils	0	0	480	0	0	480
<b>Total Cost of Output 04</b>	<b>3,811</b>	<b>0</b>	<b>71,220</b>	<b>0</b>	<b>0</b>	<b>71,220</b>
<b>148105 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,640	0	0	2,640
227001 Travel inland	21,380	0	2,735	0	0	2,735
227004 Fuel, Lubricants and Oils	0	0	2,016	0	0	2,016
<b>Total Cost of Output 05</b>	<b>21,380</b>	<b>0</b>	<b>7,391</b>	<b>0</b>	<b>0</b>	<b>7,391</b>
<b>148106 Integrated Financial Management System</b>						
227001 Travel inland	30,000	0	0	0	0	0

# Vote:546 Ntungamo District

FY 2018/19

Total Cost of Output 06		30,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		243,157	142,009	149,303	0	0	291,312
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
<b>148172 Administrative Capital</b>							
312201 Transport Equipment		85,000	0	0	55,000	0	55,000
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: NTUNGAMO MUNICIPALITY</b>					<b>55,000</b>
LCII: CENTRAL WARD	Headquarters	Transport Equipment - Administrative Vehicles-1899	Source: District Discretionary Development Equalization Grant				55,000
Total Cost of Output 72		85,000	0	0	55,000	0	55,000
Total Cost of Class of Output Capital Purchases		85,000	0	0	55,000	0	55,000
Total cost of Financial Management and Accountability(LG)		328,157	142,009	149,303	55,000	0	346,312
Total cost of Finance		328,157	142,009	149,303	55,000	0	346,312

**Vote:546 Ntungamo District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>973,247</b>	<b>557,686</b>	<b>1,025,008</b>
District Unconditional Grant (Non-Wage)	469,175	322,470	607,712
District Unconditional Grant (Wage)	262,853	197,140	262,853
Locally Raised Revenues	241,219	38,076	154,443
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>973,247</b>	<b>557,686</b>	<b>1,025,008</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	262,853	197,140	262,853
Non Wage	710,394	343,464	762,155
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>973,247</b>	<b>540,603</b>	<b>1,025,008</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	262,853	262,853	0	0	0	262,853
211103 Allowances	287,250	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	1,112	0	0	1,112
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000

# Vote:546 Ntungamo District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,136	0	0	2,136
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	3,600	0	0	3,600
227001 Travel inland	260,145	0	10,644	0	0	10,644
227004 Fuel, Lubricants and Oils	0	0	12,200	0	0	12,200
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
<b>Total Cost of Output 01</b>	<b>810,247</b>	<b>262,853</b>	<b>44,192</b>	<b>0</b>	<b>0</b>	<b>307,045</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	0	0	6,872	0	0	6,872
221001 Advertising and Public Relations	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	500	0	0	500
227001 Travel inland	20,000	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>20,000</b>	<b>0</b>	<b>19,572</b>	<b>0</b>	<b>0</b>	<b>19,572</b>
<b>138203 LG staff recruitment services</b>						
211103 Allowances	0	0	29,860	0	0	29,860
221001 Advertising and Public Relations	0	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	0	472	0	0	472
221008 Computer supplies and Information Technology (IT)	0	0	700	0	0	700
221009 Welfare and Entertainment	0	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	30,000	0	9,164	0	0	9,164
227004 Fuel, Lubricants and Oils	0	0	13,104	0	0	13,104
<b>Total Cost of Output 03</b>	<b>30,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

# Vote:546 Ntungamo District

FY 2018/19

## 138204 LG Land management services

211103 Allowances	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	1,100	0	0	1,100
221012 Small Office Equipment	0	0	976	0	0	976
227001 Travel inland	18,000	0	1,200	0	0	1,200
<b>Total Cost of Output 04</b>	<b>18,000</b>	<b>0</b>	<b>10,576</b>	<b>0</b>	<b>0</b>	<b>10,576</b>

## 138205 LG Financial Accountability

211103 Allowances	0	0	10,600	0	0	10,600
221009 Welfare and Entertainment	0	0	1,105	0	0	1,105
221011 Printing, Stationery, Photocopying and Binding	0	0	391	0	0	391
227001 Travel inland	15,000	0	2,200	0	0	2,200
<b>Total Cost of Output 05</b>	<b>15,000</b>	<b>0</b>	<b>14,296</b>	<b>0</b>	<b>0</b>	<b>14,296</b>

## 138206 LG Political and executive oversight

221007 Books, Periodicals & Newspapers	0	0	1,280	0	0	1,280
221008 Computer supplies and Information Technology (IT)	0	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	6,000	0	0	6,000
227001 Travel inland	38,000	0	10,200	0	0	10,200
227004 Fuel, Lubricants and Oils	0	0	36,000	0	0	36,000
228002 Maintenance - Vehicles	0	0	8,564	0	0	8,564
228004 Maintenance – Other	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>38,000</b>	<b>0</b>	<b>71,644</b>	<b>0</b>	<b>0</b>	<b>71,644</b>

## 138207 Standing Committees Services

227001 Travel inland	42,000	0	541,874	0	0	541,874
<b>Total Cost of Output 07</b>	<b>42,000</b>	<b>0</b>	<b>541,874</b>	<b>0</b>	<b>0</b>	<b>541,874</b>

# Vote:546 Ntungamo District

**FY 2018/19**

<b>Total Cost of Class of Output Higher LG Services</b>	<b>973,247</b>	<b>262,853</b>	<b>762,155</b>	<b>0</b>	<b>0</b>	<b>1,025,008</b>
<b>Total cost of Local Statutory Bodies</b>	<b>973,247</b>	<b>262,853</b>	<b>762,155</b>	<b>0</b>	<b>0</b>	<b>1,025,008</b>
<b>Total cost of Statutory Bodies</b>	<b>973,247</b>	<b>262,853</b>	<b>762,155</b>	<b>0</b>	<b>0</b>	<b>1,025,008</b>

**Vote:546 Ntungamo District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>709,181</b>	<b>530,441</b>	<b>3,431,102</b>
District Unconditional Grant (Non-Wage)	1,232	616	1,796
District Unconditional Grant (Wage)	354,938	266,203	354,938
Locally Raised Revenues	1,926	308	593
Other Transfers from Central Government	0	0	2,136,932
Sector Conditional Grant (Non-Wage)	71,833	53,875	363,856
Sector Conditional Grant (Wage)	279,252	209,439	572,987
<b>Development Revenues</b>	<b>2,205,904</b>	<b>182,686</b>	<b>212,898</b>
District Discretionary Development Equalization Grant	0	0	5,423
Donor Funding	2,136,932	113,713	0
Sector Development Grant	68,973	68,973	207,475
<b>Total Revenues shares</b>	<b>2,915,085</b>	<b>713,127</b>	<b>3,644,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	634,189	386,908	927,925
Non Wage	74,992	38,780	2,503,177
<b>Development Expenditure</b>			
Domestic Development	68,973	56,949	212,898
Donor Development	2,136,932	10,093	0
<b>Total Expenditure</b>	<b>2,915,086</b>	<b>492,728</b>	<b>3,644,000</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	145,280	572,987	0	0	0	572,987



# Vote:546 Ntungamo District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	9,600	0	0	9,600
222001 Telecommunications	0	0	9,600	0	0	9,600
224006 Agricultural Supplies	0	0	9,600	0	0	9,600
227001 Travel inland	2,151,324	0	220,026	0	0	220,026
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>2,296,604</b>	<b>572,987</b>	<b>248,826</b>	<b>0</b>	<b>0</b>	<b>821,813</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,296,604</b>	<b>572,987</b>	<b>248,826</b>	<b>0</b>	<b>0</b>	<b>821,813</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	45,000	0	45,000
<b>Total for LCIII: NTUNGAMO SUBCOUNTY</b>	<b>County: RUHAAMA</b>					<b>45,000</b>
<i>LCII: KIZAARA</i>	<i>Ntungamo District headquarter.</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			45,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>2,296,604</b>	<b>572,987</b>	<b>248,826</b>	<b>45,000</b>	<b>0</b>	<b>866,813</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018201 District Production Management Services</b>						
211101 General Staff Salaries	488,910	0	0	0	0	0
221001 Advertising and Public Relations	320	0	0	0	0	0
221007 Books, Periodicals & Newspapers	180	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	790	0	0	0	0	0
222001 Telecommunications	660	0	0	0	0	0
222003 Information and communications technology (ICT)	256	0	0	0	0	0
227001 Travel inland	9,494	0	939	0	0	939

**Vote:546 Ntungamo District****FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	3,040	0	0	<b>3,040</b>
228002 Maintenance - Vehicles	3,850	0	0	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	100	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>506,960</b>	<b>0</b>	<b>3,979</b>	<b>0</b>	<b>0</b>	<b>3,979</b>
<b>018202 Crop disease control and marketing</b>						
211103 Allowances	200	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	<b>0</b>
222001 Telecommunications	300	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	500	0	0	0	0	<b>0</b>
227001 Travel inland	6,500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>						
222001 Telecommunications	0	0	600	0	0	<b>600</b>
227001 Travel inland	0	0	3,983	0	0	<b>3,983</b>
227004 Fuel, Lubricants and Oils	0	0	2,211	0	0	<b>2,211</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>6,794</b>	<b>0</b>	<b>0</b>	<b>6,794</b>
<b>018204 Fisheries regulation</b>						
221009 Welfare and Entertainment	0	0	1,200	0	0	<b>1,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	492	0	0	<b>492</b>
221012 Small Office Equipment	0	0	500	0	0	<b>500</b>
222001 Telecommunications	0	0	420	0	0	<b>420</b>
224004 Cleaning and Sanitation	0	0	350	0	0	<b>350</b>
227001 Travel inland	0	0	7,542	0	0	<b>7,542</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	330	0	0	<b>330</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>10,834</b>	<b>0</b>	<b>0</b>	<b>10,834</b>
<b>018205 Fisheries regulation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	84,929	0	0	<b>84,929</b>
211103 Allowances	0	0	88,048	0	0	<b>88,048</b>
221009 Welfare and Entertainment	400	0	0	0	0	<b>0</b>

# Vote:546 Ntungamo District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	593	0	0	593
222001 Telecommunications	0	0	39,100	0	0	39,100
222003 Information and communications technology (ICT)	0	0	2,152	0	0	2,152
224004 Cleaning and Sanitation	0	0	640	0	0	640
224005 Uniforms, Beddings and Protective Gear	0	0	25,000	0	0	25,000
224006 Agricultural Supplies	0	0	1,710,811	0	0	1,710,811
227001 Travel inland	3,494	0	196,121	0	0	196,121
227004 Fuel, Lubricants and Oils	1,106	0	4,125	0	0	4,125
<b>Total Cost of Output 05</b>	<b>5,000</b>	<b>0</b>	<b>2,151,518</b>	<b>0</b>	<b>0</b>	<b>2,151,518</b>
<b>018206 Agriculture statistics and information</b>						
227001 Travel inland	0	0	520	0	0	520
227004 Fuel, Lubricants and Oils	0	0	1,480	0	0	1,480
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
224005 Uniforms, Beddings and Protective Gear	3,700	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018210 Vermin Control Services</b>						
221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	360	0	0	0	0	0
224006 Agricultural Supplies	500	0	0	0	0	0
227001 Travel inland	6,740	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	500	0	0	500
227001 Travel inland	0	0	1,521	0	0	1,521
227004 Fuel, Lubricants and Oils	0	0	1,600	0	0	1,600
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>4,021</b>	<b>0</b>	<b>0</b>	<b>4,021</b>
<b>018212 District Production Management Services</b>						
211101 General Staff Salaries	0	354,938	0	0	0	354,938

# Vote:546 Ntungamo District

FY 2018/19

221007 Books, Periodicals & Newspapers	0	0	615	0	0	615
221008 Computer supplies and Information Technology (IT)	0	0	8,500	0	0	8,500
221012 Small Office Equipment	0	0	1,050	0	0	1,050
224004 Cleaning and Sanitation	0	0	600	0	0	600
227001 Travel inland	0	0	26,123	0	0	26,123
227004 Fuel, Lubricants and Oils	0	0	17,028	0	0	17,028
228002 Maintenance - Vehicles	0	0	7	0	0	7
<b>Total Cost of Output 12</b>	<b>0</b>	<b>354,938</b>	<b>53,922</b>	<b>0</b>	<b>0</b>	<b>408,860</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>531,660</b>	<b>354,938</b>	<b>2,233,068</b>	<b>0</b>	<b>0</b>	<b>2,588,006</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	95,774	0	95,774
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: NTUNGAMO MUNICIPALITY</b>					<b>95,774</b>
<i>LCII: CENTRAL WARD</i>	<i>ntungamo</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,423
<i>LCII: CENTRAL WARD</i>	<i>Ntungamo District Head quarters.</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			90,352
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,774</b>	<b>0</b>	<b>95,774</b>
<b>018284 Plant clinic/mini laboratory construction</b>						
281501 Environment Impact Assessment for Capital Works	900	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	600	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	2,680	0	0	0	0	0
312101 Non-Residential Buildings	37,620	0	0	0	0	0
314202 Work in progress	0	0	0	72,124	0	72,124
<b>Total for LCIII: NTUNGAMO SUBCOUNTY</b>	<b>County: RUHAAMA</b>					<b>72,124</b>
<i>LCII: KIZAARA</i>	<i>Ntungamo district Headquarter</i>	<i>Vet Min-LABORATORY COMPLETION</i>	<i>Source: Sector Development Grant</i>			72,124
<b>Total Cost of Output 84</b>	<b>41,800</b>	<b>0</b>	<b>0</b>	<b>72,124</b>	<b>0</b>	<b>72,124</b>

**Vote:546 Ntungamo District****FY 2018/19****018285 Crop marketing facility construction**

281501 Environment Impact Assessment for Capital Works	654	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	600	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	1,093	0	0	0	0	0
312101 Non-Residential Buildings	21,125	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>23,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>65,273</b>	<b>0</b>	<b>0</b>	<b>167,898</b>	<b>0</b>	<b>167,898</b>
<b>Total cost of District Production Services</b>	<b>596,932</b>	<b>354,938</b>	<b>2,233,068</b>	<b>167,898</b>	<b>0</b>	<b>2,755,904</b>

**0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						

**018301 Trade Development and Promotion Services**

211103 Allowances	0	0	1,484	0	0	1,484
227001 Travel inland	5,000	0	2,328	0	0	2,328
227004 Fuel, Lubricants and Oils	0	0	1,250	0	0	1,250
<b>Total Cost of Output 01</b>	<b>5,000</b>	<b>0</b>	<b>5,062</b>	<b>0</b>	<b>0</b>	<b>5,062</b>

**018302 Enterprise Development Services**

211103 Allowances	0	0	840	0	0	840
221001 Advertising and Public Relations	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	2,501	0	1,760	0	0	1,760
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
<b>Total Cost of Output 02</b>	<b>3,101</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**018303 Market Linkage Services**

221001 Advertising and Public Relations	600	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
222001 Telecommunications	0	0	720	0	0	720
227001 Travel inland	400	0	1,154	0	0	1,154
227004 Fuel, Lubricants and Oils	0	0	126	0	0	126
<b>Total Cost of Output 03</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

# Vote:546 Ntungamo District

FY 2018/19

## 018304 Cooperatives Mobilisation and Outreach Services

221001 Advertising and Public Relations	1,000	0	72	0	0	72
221005 Hire of Venue (chairs, projector, etc)	0	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	3,700	0	2,840	0	0	2,840
227004 Fuel, Lubricants and Oils	0	0	1,638	0	0	1,638
<b>Total Cost of Output 04</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 018305 Tourism Promotional Services

221001 Advertising and Public Relations	0	0	40	0	0	40
221005 Hire of Venue (chairs, projector, etc)	0	0	150	0	0	150
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	1,800	0	2,010	0	0	2,010
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 018306 Industrial Development Services

221001 Advertising and Public Relations	150	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
222001 Telecommunications	70	0	0	0	0	0
227001 Travel inland	2,030	0	240	0	0	240
227004 Fuel, Lubricants and Oils	0	0	660	0	0	660
<b>Total Cost of Output 06</b>	<b>2,500</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

## 018307 Tourism Development

227001 Travel inland	1,627	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018308 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	42	0	0	42
227001 Travel inland	0	0	1,345	0	0	1,345
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>1,387</b>	<b>0</b>	<b>0</b>	<b>1,387</b>

# Vote:546 Ntungamo District

**FY 2018/19**

## 018309 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	322	0	0	0	0	0
227001 Travel inland	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228004 Maintenance – Other	0	0	634	0	0	634
<b>Total Cost of Output 09</b>	<b>1,322</b>	<b>0</b>	<b>934</b>	<b>0</b>	<b>0</b>	<b>934</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>21,550</b>	<b>0</b>	<b>21,283</b>	<b>0</b>	<b>0</b>	<b>21,283</b>
<b>Total cost of District Commercial Services</b>	<b>21,550</b>	<b>0</b>	<b>21,283</b>	<b>0</b>	<b>0</b>	<b>21,283</b>
<b>Total cost of Production and Marketing</b>	<b>2,915,086</b>	<b>927,925</b>	<b>2,503,177</b>	<b>212,898</b>	<b>0</b>	<b>3,644,000</b>

**Vote:546 Ntungamo District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,585,024</b>	<b>3,437,631</b>	<b>6,367,153</b>
District Unconditional Grant (Non-Wage)	1,232	924	1,429
Locally Raised Revenues	1,926	308	593
Sector Conditional Grant (Non-Wage)	524,745	393,559	524,745
Sector Conditional Grant (Wage)	4,057,121	3,042,841	5,840,387
<b>Development Revenues</b>	<b>650,000</b>	<b>28,864</b>	<b>1,104,479</b>
Donor Funding	650,000	28,864	0
Sector Development Grant	0	0	1,104,479
Transitional Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>5,235,024</b>	<b>3,466,495</b>	<b>7,471,632</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,057,121	3,042,841	5,840,387
Non Wage	527,903	974	526,767
<b>Development Expenditure</b>			
Domestic Development	0	0	1,104,479
Donor Development	650,000	57	0
<b>Total Expenditure</b>	<b>5,235,024</b>	<b>3,043,872</b>	<b>7,471,632</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
02 Lower Local Services						
<b>088153 NGO Basic Healthcare Services (LLS)</b>						
263104 Transfers to other govt. units (Current)	0	0	10,009	0	0	10,009
<b>Total for LCIII: IHUNGA</b>		<b>County: KAJARA</b>				<b>5,004</b>
<i>LCII: KAGAMBA</i>	<i>Kagamba</i>	<i>St Lucia</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>5,004</i>
		<i>Kagamba</i>				



# Vote:546 Ntungamo District

FY 2018/19

<b>Total for LCIII: KAYONZA</b>		<b>County: RUSHENYI</b>	<b>5,004</b>
<i>LCII: RUHEGA</i>	<i>Rushooka</i>	<i>Rushooka HC II Source: Sector Conditional Grant (Non-Wage)</i>	5,004
291002 Transfers to NGOs	10,009	0 0 0 0	0
<b>Total Cost of Output 53</b>	<b>10,009</b>	<b>0 10,009 0 0</b>	<b>10,009</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>			
263104 Transfers to other govt. units (Current)	0	0 253,867 0 0	253,867
<b>Total for LCIII: BWONGYERA</b>		<b>County: KAJARA</b>	<b>10,754</b>
<i>LCII: ITERERO</i>	<i>Iterero</i>	<i>Iterero HCII Source: Sector Conditional Grant (Non-Wage)</i>	1,451
<i>LCII: KATOMI</i>	<i>Bwongyera</i>	<i>Bwongyera HC III Source: Sector Conditional Grant (Non-Wage)</i>	7,851
<i>LCII: RWANDA</i>	<i>Rwanda</i>	<i>Rwanda HCII Source: Sector Conditional Grant (Non-Wage)</i>	1,451
<b>Total for LCIII: RWASHAMAIRE T/C</b>		<b>County: KAJARA</b>	<b>47,326</b>
<i>LCII: CENTRAL WARD</i>	<i>Rwashamaire</i>	<i>Rwashamaire Hc IV Source: Sector Conditional Grant (Non-Wage)</i>	47,326
<b>Total for LCIII: IHUNGA</b>		<b>County: KAJARA</b>	<b>10,754</b>
<i>LCII: KITONDO</i>	<i>Kitondo</i>	<i>Kitondo HC III Source: Sector Conditional Grant (Non-Wage)</i>	7,851
<i>LCII: NYAKIBIGI</i>	<i>Nyakibigi</i>	<i>Nyakibigi HC II Source: Sector Conditional Grant (Non-Wage)</i>	1,451
<i>LCII: RUTUNGURU</i>	<i>Ihunga</i>	<i>Ihunga HC II Source: Sector Conditional Grant (Non-Wage)</i>	1,451
<b>Total for LCIII: KIBATSI</b>		<b>County: KAJARA</b>	<b>10,754</b>
<i>LCII: IBAARE</i>	<i>Rwamabondo</i>	<i>Rwamabondo HC II Source: Sector Conditional Grant (Non-Wage)</i>	1,451
<i>LCII: RUKARANGO</i>	<i>Rukarango</i>	<i>Rukarango HC II Source: Sector Conditional Grant (Non-Wage)</i>	1,451
<i>LCII: RUKONI</i>	<i>Rukoni</i>	<i>Rukoni HC III Source: Sector Conditional Grant (Non-Wage)</i>	7,851
<b>Total for LCIII: NYABIHOKO</b>		<b>County: KAJARA</b>	<b>2,902</b>
<i>LCII: NYABUSHENYI</i>	<i>Nyabushenyi</i>	<i>Nyabushenyi HC II Source: Sector Conditional Grant (Non-Wage)</i>	1,451
<i>LCII: RUKANGA</i>	<i>Karuruma</i>	<i>Karuruma HC II Source: Sector Conditional Grant (Non-Wage)</i>	1,451
<b>Total for LCIII: NTUNGAMO SUBCOUNTY</b>		<b>County: RUHAAMA</b>	<b>10,754</b>
<i>LCII: BUTARE</i>	<i>Butaare</i>	<i>Butaare HC III Source: Sector Conditional Grant (Non-Wage)</i>	7,851
<i>LCII: NYABURIZA</i>	<i>Nyaburiza</i>	<i>Nyaburiza HC II Source: Sector Conditional Grant (Non-Wage)</i>	1,451
<i>LCII: NYARUBARE</i>	<i>Nyarubaare</i>	<i>Nyarubaare HC II Source: Sector Conditional Grant (Non-Wage)</i>	1,451
<b>Total for LCIII: RWEIKINIRO</b>		<b>County: RUHAAMA</b>	<b>9,302</b>
<i>LCII: MURAMBI</i>	<i>Kibeho</i>	<i>Kibeho HC II Source: Sector Conditional Grant (Non-Wage)</i>	1,451
<i>LCII: RUSHEBEYA</i>	<i>Rweikiniro</i>	<i>Rweikiniro HC III Source: Sector Conditional Grant (Non-Wage)</i>	7,851
<b>Total for LCIII: RUHAAMA</b>		<b>County: RUHAAMA</b>	<b>7,851</b>
<i>LCII: RUHAAMA</i>	<i>Ruhaama</i>	<i>Ruhaama HC III Source: Sector Conditional Grant (Non-Wage)</i>	7,851

## Vote:546 Ntungamo District

FY 2018/19

<b>Total for LCIII: NYAKYERA</b>		<b>County: RUHAAMA</b>				<b>10,754</b>
<i>LCII: KAGORORA</i>	<i>Nyakyera</i>	<i>Nyakyera HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,851
<i>LCII: KIYOORA</i>	<i>Kiyooro</i>	<i>Kiyooro HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,451
<i>LCII: NGOMBA</i>	<i>Ngomba</i>	<i>Ngomba HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,451
<b>Total for LCIII: RUHAAMA EAST</b>		<b>County: RUHAAMA</b>				<b>2,902</b>
<i>LCII: A</i>	<i>Kafunjo</i>	<i>Kafunjo HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,451
<i>LCII: A</i>	<i>Kishami</i>	<i>Kishami HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,451
<b>Total for LCIII: KITWE TC</b>		<b>County: RUHAAMA</b>				<b>47,326</b>
<i>LCII: NSHENYI</i>	<i>Kitwe TC</i>	<i>Kitwe HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			47,326
<b>Total for LCIII: ITOJO</b>		<b>County: RUHAAMA</b>				<b>2,902</b>
<i>LCII: BUHANAMA</i>	<i>Buhanama</i>	<i>Buhanama HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,451
<i>LCII: NYONGOZI</i>	<i>Nyongozi</i>	<i>Nyongozi HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,451
<b>Total for LCIII: RUKONI EAST</b>		<b>County: RUHAAMA</b>				<b>2,902</b>
<i>LCII: KIRUNGU</i>	<i>Rwoho</i>	<i>Rwoho HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,451
<i>LCII: KYAMWASHA</i>	<i>Kyamwasha</i>	<i>Kyamwasha HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,451
<b>Total for LCIII: NGOMA</b>		<b>County: RUSHENYI</b>				<b>9,302</b>
<i>LCII: MUGYERA</i>	<i>Ngoma</i>	<i>Ngoma HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,851
<i>LCII: NYAKARIRO</i>	<i>Kigaaga</i>	<i>Kigaaga HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,451
<b>Total for LCIII: KAYONZA</b>		<b>County: RUSHENYI</b>				<b>9,302</b>
<i>LCII: KAINA</i>	<i>Kaina</i>	<i>Kaina HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,451
<i>LCII: RUHEGA</i>	<i>Kayonza</i>	<i>Kayonza HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,851
<b>Total for LCIII: RUGARAMA</b>		<b>County: RUSHENYI</b>				<b>9,302</b>
<i>LCII: KAGONGI</i>	<i>Rugarama</i>	<i>Rugarama HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,851
<i>LCII: KYAFOORA</i>	<i>Kyafoora</i>	<i>Kyafoora HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,451
<b>Total for LCIII: RUBAARE TC</b>		<b>County: RUSHENYI</b>				<b>47,326</b>
<i>LCII: CENTRAL WARD</i>	<i>Rubaare</i>	<i>Rubaare HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			47,326
<b>Total for LCIII: RUBAARE</b>		<b>County: RUSHENYI</b>				<b>1,451</b>
<i>LCII: NYANGA</i>	<i>Nyanga</i>	<i>Nyanga HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,451
291001 Transfers to Government Institutions		274,065	0	0	0	0
<b>Total Cost of Output 54</b>		<b>274,065</b>	<b>0</b>	<b>253,867</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>284,074</b>	<b>0</b>	<b>263,876</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>		<b>284,074</b>	<b>0</b>	<b>263,876</b>	<b>0</b>	<b>0</b>

# Vote:546 Ntungamo District

FY 2018/19

## 0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088251 District Hospital Services (LLS.)</b>						
263104 Transfers to other govt. units (Current)	0	0	192,373	0	0	192,373
<b>Total for LCIII: ITOJO</b>	<b>County: RUHAAMA</b>					<b>192,373</b>
<i>LCII: ITOJO</i>	<i>Itojo Hospital</i>	<i>Itojo Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			192,373
291001 Transfers to Government Institutions	161,349	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>161,349</b>	<b>0</b>	<b>192,373</b>	<b>0</b>	<b>0</b>	<b>192,373</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>161,349</b>	<b>0</b>	<b>192,373</b>	<b>0</b>	<b>0</b>	<b>192,373</b>
<b>Total cost of District Hospital Services</b>	<b>161,349</b>	<b>0</b>	<b>192,373</b>	<b>0</b>	<b>0</b>	<b>192,373</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088301 Healthcare Management Services</b>						
211101 General Staff Salaries	4,057,121	5,840,387	0	0	0	5,840,387
221001 Advertising and Public Relations	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	5,996	0	0	5,996
221011 Printing, Stationery, Photocopying and Binding	0	0	1,360	0	0	1,360
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	1,531	0	0	1,531
224004 Cleaning and Sanitation	0	0	593	0	0	593
227001 Travel inland	650,000	0	18,362	0	0	18,362
227004 Fuel, Lubricants and Oils	0	0	19,856	0	0	19,856
228002 Maintenance - Vehicles	0	0	10,632	0	0	10,632
<b>Total Cost of Output 01</b>	<b>4,707,121</b>	<b>5,840,387</b>	<b>58,330</b>	<b>0</b>	<b>0</b>	<b>5,898,717</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>						
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0

## Vote:546 Ntungamo District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	82,480	0	12,188	0	0	12,188
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>82,480</b>	<b>0</b>	<b>12,188</b>	<b>0</b>	<b>0</b>	<b>12,188</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,789,601</b>	<b>5,840,387</b>	<b>70,518</b>	<b>0</b>	<b>0</b>	<b>5,910,905</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,880	0	9,880
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: NTUNGAMO MUNICIPALITY</b>					<b>9,880</b>
<i>LCII: CENTRAL WARD NTUNGAMO HEADQUARTERS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					9,880
312101 Non-Residential Buildings	0	0	0	1,058,240	0	1,058,240
<b>Total for LCIII: NYABIHOKO</b>	<b>County: KAJARA</b>					<b>500,000</b>
<i>LCII: RUKANGA KARURUMA HC II</i>	<i>Building Construction - Contractor-216</i>					500,000
<b>Total for LCIII: RUKONI EAST</b>	<b>County: RUHAAMA</b>					<b>500,000</b>
<i>LCII: KYAMWASHA KYAMWASHA HC II</i>	<i>Building Construction - Contractor-216</i>					500,000
<b>Total for LCIII: RUBAARE TC</b>	<b>County: RUSHENYI</b>					<b>58,240</b>
<i>LCII: CENTRAL WARD RUBAARE HC IV</i>	<i>Building Construction - Contractor-216</i>					58,240
314203 Finished goods	0	0	0	36,359	0	36,359
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: NTUNGAMO MUNICIPALITY</b>					<b>36,359</b>
<i>LCII: CENTRAL WARD NTUNGAMO H/QS</i>	<i>PAYMENT OF RETENTION FOR 2015/2016 FINISHED WORKS</i>					36,359
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,104,479</b>	<b>0</b>	<b>1,104,479</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,104,479</b>	<b>0</b>	<b>1,104,479</b>
<b>Total cost of Health Management and Supervision</b>	<b>4,789,601</b>	<b>5,840,387</b>	<b>70,518</b>	<b>1,104,479</b>	<b>0</b>	<b>7,015,384</b>
<b>Total cost of Health</b>	<b>5,235,024</b>	<b>5,840,387</b>	<b>526,767</b>	<b>1,104,479</b>	<b>0</b>	<b>7,471,632</b>

**Vote:546 Ntungamo District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,857,903</b>	<b>15,297,788</b>	<b>21,777,479</b>
District Unconditional Grant (Non-Wage)	73,973	51,602	42,371
District Unconditional Grant (Wage)	79,704	59,778	79,704
Locally Raised Revenues	115,701	18,502	14,959
Sector Conditional Grant (Non-Wage)	3,281,859	2,187,906	3,420,771
Sector Conditional Grant (Wage)	17,306,665	12,979,999	18,219,674
<b>Development Revenues</b>	<b>959,887</b>	<b>959,887</b>	<b>1,456,773</b>
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	409,887	409,887	1,456,773
Transitional Development Grant	550,000	550,000	0
<b>Total Revenues shares</b>	<b>21,817,790</b>	<b>16,257,675</b>	<b>23,234,253</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,386,369	13,019,850	18,299,378
Non Wage	3,471,534	2,258,011	3,478,101
<b>Development Expenditure</b>			
Domestic Development	959,887	341,764	1,456,773
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,817,790</b>	<b>15,619,625</b>	<b>23,234,253</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	13,865,974	0	0	0	13,865,974

# Vote:546 Ntungamo District

**FY 2018/19**

Total Cost of Output 02		0	13,865,974	0	0	0	13,865,974
Total Cost of Class of Output Higher LG Services		0	13,865,974	0	0	0	13,865,974
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)	13,865,974	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	1,001,178	0	1,063,955	0	0	1,063,955	

# Vote:546 Ntungamo District

FY 2018/19

<b>Total for LCIII: BWONGYERA</b>	<b>County: KAJARA</b>	<b>103,731</b>
LCII: ITERERO	ITERERO P.S Source: Sector Conditional Grant (Non-Wage)	3,910
LCII: ITERERO	MAHWA P.S Source: Sector Conditional Grant (Non-Wage)	2,936
LCII: ITERERO	NYAMIYAGA P.S Source: Sector Conditional Grant (Non-Wage)	2,429
LCII: KAKIIKA	KAKIIKA P.S Source: Sector Conditional Grant (Non-Wage)	4,659
LCII: KATOMI	BWONGYERA P.S Source: Sector Conditional Grant (Non-Wage)	4,675
LCII: KATOMI	KISHARIRO P.S Source: Sector Conditional Grant (Non-Wage)	4,071
LCII: KATOMI	KYABWEYARE P.S Source: Sector Conditional Grant (Non-Wage)	4,763
LCII: KATOMI	Nyakabare P.S Source: Sector Conditional Grant (Non-Wage)	3,741
LCII: KITOJO	KIHENGAMO P.S Source: Sector Conditional Grant (Non-Wage)	2,912
LCII: KITOJO	Kitojo Primary School Source: Sector Conditional Grant (Non-Wage)	8,531
LCII: KYABASHENYI	KAHENGYE P.S Source: Sector Conditional Grant (Non-Wage)	5,810
LCII: KYABASHENYI	KYABASHENYI P.S Source: Sector Conditional Grant (Non-Wage)	7,597
LCII: KYARUHUGA	KEMISHEGO P.S Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: KYARUHUGA	KIINA P.S Source: Sector Conditional Grant (Non-Wage)	5,198
LCII: KYARUHUGA	KYARUHUGA P.S Source: Sector Conditional Grant (Non-Wage)	3,644
LCII: Nyabubare	KATOMI P.S Source: Sector Conditional Grant (Non-Wage)	8,902
LCII: Nyabubare	Kinono Primary School Source: Sector Conditional Grant (Non-Wage)	2,815
LCII: RWANDA	KARAMA P.S Source: Sector Conditional Grant (Non-Wage)	6,358
LCII: RWANDA	RWANDA P.S Source: Sector Conditional Grant (Non-Wage)	3,644
LCII: RWANDA	RWANKOORA P.S Source: Sector Conditional Grant (Non-Wage)	11,285
<b>Total for LCIII: RWASHAMAIRE T/C</b>	<b>County: KAJARA</b>	<b>11,435</b>
LCII: CENTRAL WARD	KITUNGA P.S Source: Sector Conditional Grant (Non-Wage)	8,636
LCII: CENTRAL WARD	ST. FRANCIS P.S KASANA Source: Sector Conditional Grant (Non-Wage)	2,799
<b>Total for LCIII: IHUNGA</b>	<b>County: KAJARA</b>	<b>58,598</b>
LCII: BUTANDA	BUTANDA P.S Source: Sector Conditional Grant (Non-Wage)	6,374
LCII: BUTANDA	KYAMAJUMBA P.S Source: Sector Conditional Grant (Non-Wage)	4,699
LCII: BUTANDA	KYENKUKU P.S Source: Sector Conditional Grant (Non-Wage)	3,169
LCII: BUTANDA	NAMIREMBE P.S Source: Sector Conditional Grant (Non-Wage)	5,891
LCII: KAGAMBA	KAGAMBA P.S Source: Sector Conditional Grant (Non-Wage)	6,044

# Vote:546 Ntungamo District

FY 2018/19

LCII: KAGAMBA	KATENGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,055
LCII: KAGAMBA	RUTAHWEIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,260
LCII: KITONDO	KAKWANZI P.S	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: KITONDO	NYAKAYENJE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: NYAKIBIGI	KABASHEKI P.S	Source: Sector Conditional Grant (Non-Wage)	4,401
LCII: NYAKIBIGI	KAKO P.S	Source: Sector Conditional Grant (Non-Wage)	4,200
LCII: RUTUNGURU	KAMUNYIGA P.S	Source: Sector Conditional Grant (Non-Wage)	2,670
LCII: RUTUNGURU	Rujumo	Source: Sector Conditional Grant (Non-Wage)	3,226
LCII: RUTUNGURU	Rutunguru P.S.	Source: Sector Conditional Grant (Non-Wage)	3,822
<b>Total for LCIII: KIBATSI</b>	<b>County: KAJARA</b>		<b>78,256</b>
LCII: IBAARE	Ibaare I P/School	Source: Sector Conditional Grant (Non-Wage)	2,912
LCII: IBAARE	KIBATSI P.S	Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: IBAARE	KIBATSI SDA P.S	Source: Sector Conditional Grant (Non-Wage)	5,037
LCII: IBAARE	Nyakigongo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,820
LCII: IBAARE	Rwamabondo P.S.	Source: Sector Conditional Grant (Non-Wage)	2,872
LCII: KIBARUKO	KAMURI P.S	Source: Sector Conditional Grant (Non-Wage)	2,815
LCII: KIBARUKO	KIHUMURO P.S	Source: Sector Conditional Grant (Non-Wage)	3,282
LCII: KIBARUKO	Nyarwina P.S.	Source: Sector Conditional Grant (Non-Wage)	2,960
LCII: NYAMUGOYE	KISHUNJURE P.S	Source: Sector Conditional Grant (Non-Wage)	2,413
LCII: NYAMUGOYE	KONYO P.S	Source: Sector Conditional Grant (Non-Wage)	3,934
LCII: RUKARANGO	Rubingo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,446
LCII: RUKARANGO	Rukarango P.S.	Source: Sector Conditional Grant (Non-Wage)	4,224
LCII: RUKONI	KIGARAMA P.S	Source: Sector Conditional Grant (Non-Wage)	2,896
LCII: RUKONI	KYENTAMA P.S	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: RUKONI	OMURUBAARE P.S	Source: Sector Conditional Grant (Non-Wage)	3,121
LCII: RUKONI	RUKONI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,087
LCII: RUKONI	Rwera II P.S	Source: Sector Conditional Grant (Non-Wage)	3,121
LCII: RUKONI	Rwesingo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,166
<b>Total for LCIII: NYABIHOKO</b>	<b>County: KAJARA</b>		<b>73,280</b>
LCII: KANYAMPUMO	KANYAMPUMO P.S	Source: Sector Conditional Grant (Non-Wage)	4,466
LCII: KINONI	Ruhanga P.S.	Source: Sector Conditional Grant (Non-Wage)	3,411
LCII: KINONI	RWEIBAARE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	3,387
LCII: KIYAGA	BUSHAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	3,443



# Vote:546 Ntungamo District

FY 2018/19

LCII: KIYAGA	KIRAMA P.S	Source: Sector Conditional Grant (Non-Wage)	2,735
LCII: NKONGORO	KATOOMA P.S	Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: NKONGORO	Nkongoro P.S.	Source: Sector Conditional Grant (Non-Wage)	4,474
LCII: NYABUBAARE	Kabira Primary School	Source: Sector Conditional Grant (Non-Wage)	4,184
LCII: NYABUBAARE	KIBURARA P.S	Source: Sector Conditional Grant (Non-Wage)	3,564
LCII: NYABUBAARE	MURIISA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,541
LCII: NYABUBAARE	Nyarubare	Source: Sector Conditional Grant (Non-Wage)	2,735
LCII: NYABUSHENYI	IHEMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,395
LCII: NYABUSHENYI	KAKOKI P.S	Source: Sector Conditional Grant (Non-Wage)	3,210
LCII: NYABUSHENYI	Nyakisa	Source: Sector Conditional Grant (Non-Wage)	5,697
LCII: RUKANGA	KABUMBA P.S	Source: Sector Conditional Grant (Non-Wage)	3,065
LCII: RUKANGA	KARURUMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,097
LCII: RUKANGA	Rukanga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,788
LCII: RUKANGA	Rwensinga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,924
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: NTUNGAMO MUNICIPALITY</b>		<b>7,018</b>
LCII: KIKONI	Mutanoga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,018
<b>Total for LCIII: NTUNGAMO SUBCOUNTY</b>	<b>County: RUHAAMA</b>		<b>49,779</b>
LCII: BUTARE	BUTARE P.S	Source: Sector Conditional Grant (Non-Wage)	3,435
LCII: BUTARE	KINYAMAGYER A P.S	Source: Sector Conditional Grant (Non-Wage)	3,854
LCII: BUTARE	KITEMBE II P.S	Source: Sector Conditional Grant (Non-Wage)	4,136
LCII: BUTARE	MUJWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,224
LCII: KAHUNGA	KAHUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	2,743
LCII: KAHUNGA	Nyakibigi P.S.	Source: Sector Conditional Grant (Non-Wage)	2,855
LCII: KIZAARA	KITEMBE I P.S	Source: Sector Conditional Grant (Non-Wage)	5,086
LCII: KIZAARA	KIZAARA P.S	Source: Sector Conditional Grant (Non-Wage)	4,136
LCII: KIZAARA	MUTANOGA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	1,849
LCII: NYABURIZA	KABUHOME P.S	Source: Sector Conditional Grant (Non-Wage)	4,127
LCII: NYABURIZA	Nyaburiza P.S.	Source: Sector Conditional Grant (Non-Wage)	7,573
LCII: RUHOKO	NYAKASHOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,762
<b>Total for LCIII: RWEIKINIRO</b>	<b>County: RUHAAMA</b>		<b>69,321</b>
LCII: KABUNGO	KABUNGO I P.S	Source: Sector Conditional Grant (Non-Wage)	6,527
LCII: KABUNGO	KABUNGO II P.S	Source: Sector Conditional Grant (Non-Wage)	6,889
LCII: KABUNGO	KYAMUGASHE P.S	Source: Sector Conditional Grant (Non-Wage)	3,137
LCII: KATASHEKWA	KITEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	3,435

# Vote:546 Ntungamo District

FY 2018/19

LCII: KATASHEKWA	Rwenanura P.S.	Source: Sector Conditional Grant (Non-Wage)	3,797
LCII: KATASHEKWA	Rwera Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	3,999
LCII: KAYENJE	KATAHOOKA P.S	Source: Sector Conditional Grant (Non-Wage)	4,683
LCII: KAYENJE	KAYENJE P.S	Source: Sector Conditional Grant (Non-Wage)	5,585
LCII: MURAMBI	KIBEHO P.S	Source: Sector Conditional Grant (Non-Wage)	5,077
LCII: MURAMBI	Murambi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,248
LCII: MURAMBI	Rwentoobo P.S	Source: Sector Conditional Grant (Non-Wage)	3,540
LCII: RUSHEBEYA	KICECE P.S	Source: Sector Conditional Grant (Non-Wage)	4,868
LCII: RUSHEBEYA	KYENJOJO P.S	Source: Sector Conditional Grant (Non-Wage)	2,976
LCII: RUSHEBEYA	Rweikiniro P.S.	Source: Sector Conditional Grant (Non-Wage)	5,560
<b>Total for LCIII: RUHAAMA</b>	<b>County: RUHAAMA</b>		<b>99,365</b>
LCII: KAFUNJO	KAFUNJO P.S	Source: Sector Conditional Grant (Non-Wage)	5,883
LCII: KAFUNJO	KAGYEZI P.S	Source: Sector Conditional Grant (Non-Wage)	4,119
LCII: KAFUNJO	KASHARIRA P.S	Source: Sector Conditional Grant (Non-Wage)	4,949
LCII: KAFUNJO	KINYABUKANG A P.S	Source: Sector Conditional Grant (Non-Wage)	3,669
LCII: KAFUNJO	MIRAMA P.S	Source: Sector Conditional Grant (Non-Wage)	5,021
LCII: KAFUNJO	Mpaama P.S.	Source: Sector Conditional Grant (Non-Wage)	5,416
LCII: KAFUNJO	RWEMBOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,213
LCII: KATOJO	KATOJO P.S	Source: Sector Conditional Grant (Non-Wage)	4,297
LCII: KATOJO	MUSHASHA P.S	Source: Sector Conditional Grant (Non-Wage)	4,288
LCII: KISHAMI	KAHENDA P.S	Source: Sector Conditional Grant (Non-Wage)	3,411
LCII: KISHAMI	KISHAMI P.S	Source: Sector Conditional Grant (Non-Wage)	6,358
LCII: KISHAMI	KYAKASHAMBA RA P.S	Source: Sector Conditional Grant (Non-Wage)	3,636
LCII: KISHAMI	MITOOMA II P.S	Source: Sector Conditional Grant (Non-Wage)	6,994
LCII: KISHAMI	NYAKAKONGI C/S	Source: Sector Conditional Grant (Non-Wage)	3,443
LCII: RUHAAMA	KAHUNGYE P.S	Source: Sector Conditional Grant (Non-Wage)	2,992
LCII: RUHAAMA	KEMIRONKO RUHAAMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,161
LCII: RUHAAMA	NYAKIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,513
LCII: RUHAAMA	Ruhaama P.S.	Source: Sector Conditional Grant (Non-Wage)	4,627
LCII: RWAMWIRE	Rwamwire P.S.	Source: Sector Conditional Grant (Non-Wage)	4,079
LCII: RWENGOMA	Nyakahita P.S.	Source: Sector Conditional Grant (Non-Wage)	4,047
LCII: RWENGOMA	Rwengoma P.S.	Source: Sector Conditional Grant (Non-Wage)	3,250
<b>Total for LCIII: NYAKYERA</b>	<b>County: RUHAAMA</b>		<b>73,997</b>
LCII: KAGORORA	KIBINGO II P.S	Source: Sector Conditional Grant (Non-Wage)	5,689

# Vote:546 Ntungamo District

FY 2018/19

LCII: KAGORORA	Nyakyera P.S.	Source: Sector Conditional Grant (Non-Wage)	6,430
LCII: KAGORORA	Rwamakukuru	Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: KATARAKA	KATARAKA P.S	Source: Sector Conditional Grant (Non-Wage)	4,095
LCII: KATARAKA	RUSA P.S	Source: Sector Conditional Grant (Non-Wage)	1,962
LCII: KIBINGO	BUHIGA P.S	Source: Sector Conditional Grant (Non-Wage)	3,669
LCII: KIBINGO	KAHIJA P.S	Source: Sector Conditional Grant (Non-Wage)	5,037
LCII: KIYOORA	KAFUNJO II P.S	Source: Sector Conditional Grant (Non-Wage)	3,161
LCII: KIYOORA	KIYOORA P.S	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: KIYOORA	Nyakasa P.S.	Source: Sector Conditional Grant (Non-Wage)	4,458
LCII: KIZIBA	BITUNTU P.S	Source: Sector Conditional Grant (Non-Wage)	3,089
LCII: KIZIBA	BWIHIRA P.S	Source: Sector Conditional Grant (Non-Wage)	1,970
LCII: KIZIBA	IGORORA II P.S	Source: Sector Conditional Grant (Non-Wage)	4,313
LCII: KIZIBA	KAHENGYERE P.S	Source: Sector Conditional Grant (Non-Wage)	5,528
LCII: KIZIBA	KAYANGA P.S	Source: Sector Conditional Grant (Non-Wage)	3,797
LCII: NGOMA	IHUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	3,612
LCII: NGOMA	NGOMA I P/S	Source: Sector Conditional Grant (Non-Wage)	4,168
LCII: NGOMA	Rwembirizi P.S.	Source: Sector Conditional Grant (Non-Wage)	3,250
<b>Total for LCIII: RUKONI WEST</b>	<b>County: RUHAAMA</b>		<b>9,970</b>
LCII: NYAKABAARE	KANONKO P.S	Source: Sector Conditional Grant (Non-Wage)	5,367
LCII: NYAKABAARE	KIGOMERO P.S	Source: Sector Conditional Grant (Non-Wage)	4,602
<b>Total for LCIII: KITWE TC</b>	<b>County: RUHAAMA</b>		<b>29,834</b>
LCII: BAKIHARIRE	Bakihareire Primary School	Source: Sector Conditional Grant (Non-Wage)	5,609
LCII: CENTRAL WARD	Kitwe I Primary School	Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: CENTRAL WARD	ST. JUDE P.S	Source: Sector Conditional Grant (Non-Wage)	3,363
LCII: KABIMBIRI	BUBAARE P.S	Source: Sector Conditional Grant (Non-Wage)	4,522
LCII: KABIMBIRI	KABAHIKWE P.S	Source: Sector Conditional Grant (Non-Wage)	2,244
LCII: KABIMBIRI	KASHANDA P.S	Source: Sector Conditional Grant (Non-Wage)	4,522
LCII: KABOBO	KABOBO P.S	Source: Sector Conditional Grant (Non-Wage)	3,089
<b>Total for LCIII: ITOJO</b>	<b>County: RUHAAMA</b>		<b>55,875</b>
LCII: BUHANAMA	Buhanama Primary School	Source: Sector Conditional Grant (Non-Wage)	3,975
LCII: BUHANAMA	BUKOORA P.S	Source: Sector Conditional Grant (Non-Wage)	2,743
LCII: BUHANAMA	MAIZI P.S	Source: Sector Conditional Grant (Non-Wage)	2,525
LCII: BUHANAMA	Nyakibobo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,548
LCII: ITOJO	Itojo Boys Primary School	Source: Sector Conditional Grant (Non-Wage)	3,290

# Vote:546 Ntungamo District

FY 2018/19

LCII: ITOJO	ITOJO	Source: Sector Conditional Grant (Non-Wage)	3,999
	CENTRAL P.S		
LCII: ITOJO	Kacwambiro	Source: Sector Conditional Grant (Non-Wage)	2,099
	Primary School		
LCII: ITOJO	KIKUNYU P.S	Source: Sector Conditional Grant (Non-Wage)	3,814
LCII: ITOJO	MPANGA SDA	Source: Sector Conditional Grant (Non-Wage)	1,857
	P.S		
LCII: ITOJO	Nyakabungo II	Source: Sector Conditional Grant (Non-Wage)	3,419
	P.S.		
LCII: NYONGOZI	BUKIRO P.S	Source: Sector Conditional Grant (Non-Wage)	2,292
LCII: NYONGOZI	NKOMERO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,073
LCII: NYONGOZI	Nyaruhamu	Source: Sector Conditional Grant (Non-Wage)	2,389
	S.D.A. P.S.		
LCII: NYONGOZI	Nyongozi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,134
LCII: RUHANGA	KABINGO II P.S	Source: Sector Conditional Grant (Non-Wage)	3,564
LCII: RUHANGA	Ruhanga Boys	Source: Sector Conditional Grant (Non-Wage)	2,751
	P.S.		
LCII: RUHANGA	RUHANGA	Source: Sector Conditional Grant (Non-Wage)	2,550
	S.D.A. P.S.		
LCII: RUHANGA	Rwempiri P.S	Source: Sector Conditional Grant (Non-Wage)	2,855
<b>Total for LCIII: RUKONI EAST</b>	<b>County: RUHAAMA</b>		<b>54,779</b>
LCII: KIHANGA	KAABI P.S	Source: Sector Conditional Grant (Non-Wage)	3,186
LCII: KIHANGA	KABUTONDO	Source: Sector Conditional Grant (Non-Wage)	4,498
	P.S		
LCII: KIHANGA	KIHANGA	Source: Sector Conditional Grant (Non-Wage)	5,335
	PUBLIC		
	SCHOOL		
LCII: KIHANGA	KIRUNGU P.S	Source: Sector Conditional Grant (Non-Wage)	4,860
LCII: KIHANGA	NYAKIBAARE	Source: Sector Conditional Grant (Non-Wage)	5,512
	P.S.		
LCII: KYAMWASHA	KAHOKO P.S	Source: Sector Conditional Grant (Non-Wage)	3,733
LCII: KYAMWASHA	KAKINDO P.S	Source: Sector Conditional Grant (Non-Wage)	2,075
LCII: KYAMWASHA	KANYERERE	Source: Sector Conditional Grant (Non-Wage)	4,425
	P.S		
LCII: KYAMWASHA	KYABWATO P.S	Source: Sector Conditional Grant (Non-Wage)	6,116
LCII: KYAMWASHA	KYAMWASHA	Source: Sector Conditional Grant (Non-Wage)	4,602
	P.S.		
LCII: KYAMWASHA	MUSHUNGA	Source: Sector Conditional Grant (Non-Wage)	4,103
	P.S.		
LCII: KYAMWASHA	NYAMABARE	Source: Sector Conditional Grant (Non-Wage)	6,333
	P.S		
<b>Total for LCIII: NGOMA</b>	<b>County: RUSHENYI</b>		<b>49,315</b>
LCII: KASHENYI	BUGONA P.S	Source: Sector Conditional Grant (Non-Wage)	3,153

# Vote:546 Ntungamo District

FY 2018/19

LCII: KIYANJA	BUJUZYA P.S	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: KIYANJA	KIYANJA P.S	Source: Sector Conditional Grant (Non-Wage)	6,446
LCII: KIZINGA	KIZINGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,430
LCII: KIZINGA	ST. LAWRENCE P.S KAKURA	Source: Sector Conditional Grant (Non-Wage)	2,590
LCII: MUGYERA	BURAMA P.S	Source: Sector Conditional Grant (Non-Wage)	6,865
LCII: MUGYERA	Ngoma Central School	Source: Sector Conditional Grant (Non-Wage)	5,102
LCII: MUKONI	KARIISA P.S	Source: Sector Conditional Grant (Non-Wage)	2,421
LCII: MUKONI	Rukanda P.S.	Source: Sector Conditional Grant (Non-Wage)	4,272
LCII: NYAKARIRO	Nyakariro P.S	Source: Sector Conditional Grant (Non-Wage)	3,395
LCII: RUHARA	Ruhara P.S.	Source: Sector Conditional Grant (Non-Wage)	4,796
<b>Total for LCIII: KAYONZA</b>	<b>County: RUSHENYI</b>		<b>66,388</b>
LCII: KABASHESHE	KABASHEESE P.S	Source: Sector Conditional Grant (Non-Wage)	5,263
LCII: KABASHESHE	KABASHEESHE MOSLEM P.S	Source: Sector Conditional Grant (Non-Wage)	4,892
LCII: KAINA	KAINA P.S	Source: Sector Conditional Grant (Non-Wage)	7,750
LCII: KAINA	KYORUHEGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,417
LCII: KAINA	RUKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,866
LCII: KATOOMA	Rukukuru P.S.	Source: Sector Conditional Grant (Non-Wage)	5,585
LCII: KATOOMA	Rwamahwa P.S.	Source: Sector Conditional Grant (Non-Wage)	4,409
LCII: KIJUBWE	Nyamabare Primary School	Source: Sector Conditional Grant (Non-Wage)	4,353
LCII: KYOBWE	KIBARE P.S	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: KYOBWE	Nyabugando P.S.	Source: Sector Conditional Grant (Non-Wage)	5,593
LCII: RUHEGA	Rushooka P.S.	Source: Sector Conditional Grant (Non-Wage)	8,209
LCII: RUHEGA	RWAMANYONYI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,586
<b>Total for LCIII: RUGARAMA</b>	<b>County: RUSHENYI</b>		<b>60,892</b>
LCII: KAGONGI	KAGONGI P.S	Source: Sector Conditional Grant (Non-Wage)	3,588
LCII: KAGONGI	KAGYEYO P.S	Source: Sector Conditional Grant (Non-Wage)	3,677
LCII: KAGONGI	ST. FRANCIS P.S	Source: Sector Conditional Grant (Non-Wage)	7,501
LCII: KAKANENA	RWASHAMAIRE KAKANENA P.S	Source: Sector Conditional Grant (Non-Wage)	2,501
LCII: KAKANENA	KAMAHURI P.S	Source: Sector Conditional Grant (Non-Wage)	6,929
LCII: KAKANENA	KYENJUBU P.S	Source: Sector Conditional Grant (Non-Wage)	3,459
LCII: KAKANENA	Nyakitabire P.S.	Source: Sector Conditional Grant (Non-Wage)	4,216
LCII: KAKANENA	Ruhega P.S.	Source: Sector Conditional Grant (Non-Wage)	3,161
LCII: KATUNGAMO	Murambi II. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,939

# Vote:546 Ntungamo District

FY 2018/19

LCII: KYAFOORA	KYAFOORA P.S	Source: Sector Conditional Grant (Non-Wage)	3,797
LCII: NYAKABUNGO	BUTATURWA P.S	Source: Sector Conditional Grant (Non-Wage)	6,172
LCII: NYAKABUNGO	Ibaare Primary School	Source: Sector Conditional Grant (Non-Wage)	3,089
LCII: NYAKABUNGO	KABUYE P.S	Source: Sector Conditional Grant (Non-Wage)	2,719
LCII: NYAKABUNGO	RUGARAMA MODEL P.S.	Source: Sector Conditional Grant (Non-Wage)	4,144
<b>Total for LCIII: RUBAARE</b>	<b>County: RUSHENYI</b>		<b>69,032</b>
LCII: KAGUGU	Rugongi P.S.	Source: Sector Conditional Grant (Non-Wage)	1,841
LCII: KAGUGU	Rwere P.S.	Source: Sector Conditional Grant (Non-Wage)	5,150
LCII: MUTOJO	Mutojo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,633
LCII: MUTOJO	NYAMRINDIRA P.S	Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: NYANGA	KIYOMBERA MOSLEM P.S	Source: Sector Conditional Grant (Non-Wage)	2,968
LCII: NYANGA	Nyanga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,337
LCII: NYANGA	Ruyonza P.S.	Source: Sector Conditional Grant (Non-Wage)	4,562
LCII: NYANGA	Rwakibira P.S	Source: Sector Conditional Grant (Non-Wage)	5,271
LCII: NYARWANYA	BIKONOKA COMMUNITY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,097
LCII: NYARWANYA	BWIZIBWERA P.S	Source: Sector Conditional Grant (Non-Wage)	3,500
LCII: NYARWANYA	KACERERE P.S	Source: Sector Conditional Grant (Non-Wage)	3,516
LCII: NYARWANYA	NYARWANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,709
LCII: OMUNGYENYI	KAKUNGU P.S	Source: Sector Conditional Grant (Non-Wage)	5,247
LCII: OMUNGYENYI	OMUNGYENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,973
LCII: Rubaare T.B	Rubaare Muslim T/School	Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: RUKIRI	Rubaare Central School	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: RUKIRI	Rubanga P.S.	Source: Sector Conditional Grant (Non-Wage)	2,630
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>43,092</b>
LCII: Missing Parish	Kabambo P/S	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Missing Parish	KASHORO P.S	Source: Sector Conditional Grant (Non-Wage)	3,371
LCII: Missing Parish	Kitojo Community P/S	Source: Sector Conditional Grant (Non-Wage)	2,791
LCII: Missing Parish	KYAMUTERA P.S	Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: Missing Parish	MITOOMA P.S	Source: Sector Conditional Grant (Non-Wage)	2,670

# Vote:546 Ntungamo District

FY 2018/19

LCII: Missing Parish	NGOMBA II P.S.	Source: Sector Conditional Grant (Non-Wage)	3,186				
LCII: Missing Parish	Ngomba P.S.	Source: Sector Conditional Grant (Non-Wage)	3,596				
LCII: Missing Parish	NYAKARAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,797				
LCII: Missing Parish	NYAMATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,979				
LCII: Missing Parish	Ruzinga P.S.	Source: Sector Conditional Grant (Non-Wage)	5,641				
LCII: Missing Parish	Rwoho P.S.	Source: Sector Conditional Grant (Non-Wage)	4,216				
<b>Total Cost of Output 51</b>	<b>14,867,151</b>	<b>0</b>	<b>1,063,955</b>	<b>0</b>	<b>0</b>	<b>1,063,955</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>14,867,151</b>	<b>0</b>	<b>1,063,955</b>	<b>0</b>	<b>0</b>	<b>1,063,955</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>078180 Classroom construction and rehabilitation</b>							
312101 Non-Residential Buildings	259,887	0	0	1,094,261	0	1,094,261	
<b>Total for LCIII: KAGARAMA T/C</b>	<b>County: KAJARA</b>						<b>130,000</b>
LCII: B Rutunguru	Building Construction - Construction Expenses-213	Source: Sector Development Grant					130,000
<b>Total for LCIII: ITOJO</b>	<b>County: RUHAAMA</b>						<b>834,261</b>
LCII: ITOJO Itojo	Building Construction - Construction Expenses-213	Source: Sector Development Grant					834,261
<b>Total for LCIII: RUGARAMA</b>	<b>County: RUSHENYI</b>						<b>130,000</b>
LCII: NYAKABUNGO Kamahuri P.S	Building Construction - Construction Expenses-213	Source: Sector Development Grant					130,000
<b>Total Cost of Output 80</b>	<b>259,887</b>	<b>0</b>	<b>0</b>	<b>1,094,261</b>	<b>0</b>	<b>1,094,261</b>	
<b>078181 Latrine construction and rehabilitation</b>							
312101 Non-Residential Buildings	150,000	0	0	362,512	0	362,512	
<b>Total for LCIII: BWONGYERA</b>	<b>County: KAJARA</b>						<b>45,314</b>
LCII: KYARUHUGA Kyaruhuga P.S	Building Construction - Contractor-216	Source: Sector Development Grant					45,314
<b>Total for LCIII: KIBATSI</b>	<b>County: KAJARA</b>						<b>45,314</b>
LCII: IBAARE Ibaare P.S	Building Construction - Contractor-216	Source: Sector Development Grant					45,314

# Vote:546 Ntungamo District

## FY 2018/19

<b>Total for LCIII: RUHAAMA</b>		<b>County: RUHAAMA</b>	<b>45,314</b>
<i>LCII: RUHAAMA</i>	<i>Kahungye P.S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i> 45,314
<b>Total for LCIII: RUKONI WEST</b>		<b>County: RUHAAMA</b>	<b>90,628</b>
<i>LCII: RUKONI WEST</i>	<i>Kakindo P.S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i> 45,314
<i>LCII: RUKONI WEST</i>	<i>Rukoni P.S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i> 45,314
<b>Total for LCIII: ITOJO</b>		<b>County: RUHAAMA</b>	<b>90,628</b>
<i>LCII: BUHANAMA</i>	<i>Buhanama P.S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i> 45,314
<i>LCII: BUHANAMA</i>	<i>Maizi P.S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i> 45,314
<b>Total for LCIII: KAYONZA</b>		<b>County: RUSHENYI</b>	<b>45,314</b>
<i>LCII: KAINA</i>	<i>Kaina P.S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i> 45,314
<b>Total Cost of Output 81</b>		<b>150,000</b>	<b>0 0 362,512 0 362,512</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>409,887</b>	<b>0 0 1,456,773 0 1,456,773</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>15,277,038</b>	<b>13,865,974 1,063,955 1,456,773 0 16,386,703</b>

### 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078201 Secondary Teaching Services</b>						
211101 General Staff Salaries	0	3,740,814	0	0	0	3,740,814
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,740,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,740,814</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,740,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,740,814</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>						
263366 Sector Conditional Grant (Wage)	3,006,893	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	1,716,826	0	1,737,279	0	0	1,737,279



# Vote:546 Ntungamo District

FY 2018/19

<b>Total for LCIII: BWONGYERA</b>	<b>County: KAJARA</b>	<b>149,715</b>
LCII: ITERERO	KAHENGYE Source: Sector Conditional Grant (Non-Wage)	43,124
	PARENTS	
	SCHOOL	
LCII: KYARUHUGA	WESTEND Source: Sector Conditional Grant (Non-Wage)	106,591
	MODERN SSS	
<b>Total for LCIII: IHUNGA</b>	<b>County: KAJARA</b>	<b>171,314</b>
LCII: KITONDO	KAGAMBA SS Source: Sector Conditional Grant (Non-Wage)	133,613
LCII: RUTUNGURU	ST PAULS VOC Source: Sector Conditional Grant (Non-Wage)	37,700
	SS KAGARAMA	
<b>Total for LCIII: KIBATSI</b>	<b>County: KAJARA</b>	<b>170,387</b>
LCII: IBAARE	HIBSCUS HIGH Source: Sector Conditional Grant (Non-Wage)	107,703
	SCHOOL	
LCII: KIBARUKO	KIBATSI HIGH Source: Sector Conditional Grant (Non-Wage)	62,684
	SCHOOL	
<b>Total for LCIII: NYABIHOKO</b>	<b>County: KAJARA</b>	<b>26,777</b>
LCII: KIYAGA	KIYAGA SSS Source: Sector Conditional Grant (Non-Wage)	26,777
<b>Total for LCIII: RWEIKINIRO</b>	<b>County: RUHAAMA</b>	<b>100,423</b>
LCII: KATASHEKWA	ST PETERS SSS Source: Sector Conditional Grant (Non-Wage)	58,747
	RWERA	
LCII: RUSHEBEYA	RWEIKINIRO S Source: Sector Conditional Grant (Non-Wage)	41,676
	S	
<b>Total for LCIII: RUHAAMA</b>	<b>County: RUHAAMA</b>	<b>61,071</b>
LCII: RUHAAMA	RUHAAMA SS Source: Sector Conditional Grant (Non-Wage)	61,071
<b>Total for LCIII: NYAKYERA</b>	<b>County: RUHAAMA</b>	<b>138,174</b>
LCII: KAGORORA	NYAKYERA SS Source: Sector Conditional Grant (Non-Wage)	70,669
LCII: KAGORORA	NYAKYERA Source: Sector Conditional Grant (Non-Wage)	67,505
	UNITED SS	
<b>Total for LCIII: RUHAAMA EAST</b>	<b>County: RUHAAMA</b>	<b>140,552</b>
LCII: Ruhama	CENTRAL SS Source: Sector Conditional Grant (Non-Wage)	140,552
	RUHAAMA	
<b>Total for LCIII: RUKONI WEST</b>	<b>County: RUHAAMA</b>	<b>65,964</b>
LCII: RWASHAMAIRE	RWASHAMAIRE Source: Sector Conditional Grant (Non-Wage)	65,964
	H/S	
<b>Total for LCIII: ITOJO</b>	<b>County: RUHAAMA</b>	<b>43,718</b>
LCII: BUHANAMA	PUBLIC TRUST Source: Sector Conditional Grant (Non-Wage)	43,718
	H/S N	
<b>Total for LCIII: RUKONI EAST</b>	<b>County: RUHAAMA</b>	<b>55,811</b>
LCII: KYAMWASHA	RUKONI SSS Source: Sector Conditional Grant (Non-Wage)	55,811

# Vote:546 Ntungamo District

FY 2018/19

<b>Total for LCIII: NGOMA</b>	<b>County: RUSHENYI</b>	<b>98,552</b>
LCII: KIYANJA	RWENTOBO HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	77,244
LCII: NYAKARIRO	KABEZI SS Source: Sector Conditional Grant (Non-Wage)	21,307
<b>Total for LCIII: KAYONZA</b>	<b>County: RUSHENYI</b>	<b>113,862</b>
LCII: RUHEGA	RWAMANYONYI SS Source: Sector Conditional Grant (Non-Wage)	51,104
LCII: RUHEGA	ST PAULS HIGH SCHOOL RUSHOOKA Source: Sector Conditional Grant (Non-Wage)	62,759
<b>Total for LCIII: RUGARAMA</b>	<b>County: RUSHENYI</b>	<b>38,297</b>
LCII: KAGONGI	RUGARAMA SS Source: Sector Conditional Grant (Non-Wage)	38,297
<b>Total for LCIII: RUBAARE</b>	<b>County: RUSHENYI</b>	<b>160,267</b>
LCII: NYANGA	RUYONZA SEED SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	62,084
LCII: RUKIRI	RUBAARE SSS Source: Sector Conditional Grant (Non-Wage)	98,183
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>202,396</b>
LCII: Missing Parish	IHUNGA-MUGYERA BASIN SS Source: Sector Conditional Grant (Non-Wage)	104,006
LCII: Missing Parish	KAJARA SSS NTUNGAMO Source: Sector Conditional Grant (Non-Wage)	27,481
LCII: Missing Parish	KIHANGA PUBLIC SS Source: Sector Conditional Grant (Non-Wage)	25,202
LCII: Missing Parish	RWENTOBO EAST SS Source: Sector Conditional Grant (Non-Wage)	19,520
LCII: Missing Parish	RWOHO SEC SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	26,186
<b>Total Cost of Output 51</b>	<b>4,723,719</b>	<b>0 1,737,279 0 0 1,737,279</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>4,723,719</b>	<b>0 1,737,279 0 0 1,737,279</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage Non Wage GoU Dev Donor Total</b>
<b>078280 Classroom construction and rehabilitation</b>		
312101 Non-Residential Buildings	300,000	0 0 0 0 0
<b>Total Cost of Output 80</b>	<b>300,000</b>	<b>0 0 0 0 0</b>
<b>078283 Laboratories and Science Room Construction</b>		
312101 Non-Residential Buildings	250,000	0 0 0 0 0
<b>Total Cost of Output 83</b>	<b>250,000</b>	<b>0 0 0 0 0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>550,000</b>	<b>0 0 0 0 0</b>

## Vote:546 Ntungamo District

FY 2018/19

<b>Total cost of Secondary Education</b>	<b>5,273,719</b>	<b>3,740,814</b>	<b>1,737,279</b>	<b>0</b>	<b>0</b>	<b>5,478,093</b>
--	------------------	------------------	------------------	----------	----------	------------------

**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

**078301 Tertiary Education Services**

211101 General Staff Salaries	433,798	612,886	0	0	0	612,886
<b>Total Cost of Output 01</b>	<b>433,798</b>	<b>612,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612,886</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>433,798</b>	<b>612,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612,886</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
-------------------------	-------	------	----------	---------	-------	-------

**078351 Skills Development Services**

263367 Sector Conditional Grant (Non-Wage)	0	0	492,009	0	0	492,009
--	---	---	---------	---	---	---------

<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>492,009</b>
---	-------------------------------	--	--	--	--	----------------

LCII: Missing Parish	IHUNGA TECHNICAL INSTITUTE	Source: Sector Conditional Grant (Non-Wage)					156,317
----------------------	----------------------------	---	--	--	--	--	---------

LCII: Missing Parish	KIBATSI TECH INST	Source: Sector Conditional Grant (Non-Wage)					156,317
----------------------	-------------------	---	--	--	--	--	---------

LCII: Missing Parish	Kiyoora PTC	Source: Sector Conditional Grant (Non-Wage)					179,375
----------------------	-------------	---	--	--	--	--	---------

263369 Support Services Conditional Grant (Non-Wage)	494,099	0	0	0	0	0
--	---------	---	---	---	---	---

<b>Total Cost of Output 51</b>	<b>494,099</b>	<b>0</b>	<b>492,009</b>	<b>0</b>	<b>0</b>	<b>492,009</b>
--------------------------------	----------------	----------	----------------	----------	----------	----------------

<b>Total Cost of Class of Output Lower Local Services</b>	<b>494,099</b>	<b>0</b>	<b>492,009</b>	<b>0</b>	<b>0</b>	<b>492,009</b>
---	----------------	----------	----------------	----------	----------	----------------

<b>Total cost of Skills Development</b>	<b>927,898</b>	<b>612,886</b>	<b>492,009</b>	<b>0</b>	<b>0</b>	<b>1,104,895</b>
---	----------------	----------------	----------------	----------	----------	------------------

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

**078401 Education Management Services**

211101 General Staff Salaries	79,704	79,704	0	0	0	79,704
-------------------------------	--------	--------	---	---	---	--------

213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
--	-------	---	---	---	---	---

221001 Advertising and Public Relations	15,000	0	0	0	0	0
---	--------	---	---	---	---	---

221002 Workshops and Seminars	9,963	0	0	0	0	0
-------------------------------	-------	---	---	---	---	---

221008 Computer supplies and Information Technology (IT)	12,000	0	0	0	0	0
--	--------	---	---	---	---	---

# Vote:546 Ntungamo District

FY 2018/19

221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	169,090	0	184,858	0	0	184,858
<b>Total Cost of Output 01</b>	<b>290,756</b>	<b>79,704</b>	<b>184,858</b>	<b>0</b>	<b>0</b>	<b>264,562</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
227001 Travel inland	34,878	0	0	0	0	0
228002 Maintenance - Vehicles	5,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>40,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078403 Sports Development services</b>						
227001 Travel inland	7,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>338,135</b>	<b>79,704</b>	<b>184,858</b>	<b>0</b>	<b>0</b>	<b>264,562</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>338,135</b>	<b>79,704</b>	<b>184,858</b>	<b>0</b>	<b>0</b>	<b>264,562</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078501 Special Needs Education Services</b>						
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Special Needs Education</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>21,817,790</b>	<b>18,299,378</b>	<b>3,478,101</b>	<b>1,456,773</b>	<b>0</b>	<b>23,234,253</b>

**Vote:546 Ntungamo District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,189,271</b>	<b>231,599</b>	<b>1,341,219</b>
District Unconditional Grant (Non-Wage)	13,999	10,499	20,683
District Unconditional Grant (Wage)	108,628	81,471	108,628
Locally Raised Revenues	21,896	3,502	8,992
Other Transfers from Central Government	0	136,127	1,202,916
Sector Conditional Grant (Non-Wage)	1,044,747	0	0
<b>Development Revenues</b>	<b>55,000</b>	<b>223,404</b>	<b>21,530</b>
District Discretionary Development Equalization Grant	55,000	32,082	21,530
Other Transfers from Central Government	0	191,322	0
<b>Total Revenues shares</b>	<b>1,244,271</b>	<b>455,002</b>	<b>1,362,749</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	108,628	81,471	108,628
Non Wage	1,080,642	119,447	1,232,591
<b>Development Expenditure</b>			
Domestic Development	55,000	0	21,530
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,244,271</b>	<b>200,919</b>	<b>1,362,749</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	108,628	0	0	0	0	0
221012 Small Office Equipment	1,500	0	0	0	0	0

# Vote:546 Ntungamo District

FY 2018/19

221017 Subscriptions	900	0	0	0	0	0
222001 Telecommunications	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0
227001 Travel inland	21,697	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>137,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048104 Community Access Roads maintenance</b>						
211101 General Staff Salaries	0	108,628	0	0	0	108,628
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	223,643	0	0	223,643
227004 Fuel, Lubricants and Oils	0	0	536,560	0	0	536,560
<b>Total Cost of Output 04</b>	<b>0</b>	<b>108,628</b>	<b>760,203</b>	<b>0</b>	<b>0</b>	<b>868,831</b>
<b>048105 District Road equipment and machinery repaired</b>						
228001 Maintenance - Civil	0	0	200,200	0	0	200,200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>200,200</b>	<b>0</b>	<b>0</b>	<b>200,200</b>
<b>048108 Operation of District Roads Office</b>						
221008 Computer supplies and Information Technology (IT)	0	0	9,675	0	0	9,675
221009 Welfare and Entertainment	0	0	5,760	0	0	5,760
221011 Printing, Stationery, Photocopying and Binding	0	0	2,640	0	0	2,640
221012 Small Office Equipment	0	0	2,895	0	0	2,895
222001 Telecommunications	0	0	2,400	0	0	2,400
223005 Electricity	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	28,618	0	0	28,618
228003 Maintenance – Machinery, Equipment & Furniture	0	0	200,200	0	0	200,200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>272,188</b>	<b>0</b>	<b>0</b>	<b>272,188</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>137,726</b>	<b>108,628</b>	<b>1,232,591</b>	<b>0</b>	<b>0</b>	<b>1,341,219</b>

# Vote:546 Ntungamo District

FY 2018/19

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048151 Community Access Road Maintenance (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	113,435	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>113,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	326,825	0	0	0	0	0
<b>Total Cost of Output 56</b>	<b>326,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048158 District Roads Maintenance (URF)</b>						
263367 Sector Conditional Grant (Non-Wage)	406,298	0	0	0	0	0
<b>Total Cost of Output 58</b>	<b>406,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>846,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>984,283</b>	<b>108,628</b>	<b>1,232,591</b>	<b>0</b>	<b>0</b>	<b>1,341,219</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048201 Buildings Maintenance</b>						
227001 Travel inland	95,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048203 Plant Maintenance</b>						
227001 Travel inland	161,987	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>161,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048204 Electrical Installations/Repairs</b>						
211103 Allowances	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>259,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048281 Construction of public Buildings</b>						
312101 Non-Residential Buildings	0	0	0	21,530	0	21,530

# Vote:546 Ntungamo District

**FY 2018/19**

<b>Total for LCIII: Central Division (Physical)</b>		<b>County: NTUNGAMO MUNICIPALITY</b>					<b>21,530</b>
<i>LCII: CENTRAL WARD</i>	<i>Headquarters</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>				21,530
<b>Total Cost of Output 81</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>21,530</b>	<b>0</b>	<b>21,530</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>21,530</b>	<b>0</b>	<b>21,530</b>
<b>Total cost of District Engineering Services</b>		<b>259,987</b>	<b>0</b>	<b>0</b>	<b>21,530</b>	<b>0</b>	<b>21,530</b>
<b>Total cost of Roads and Engineering</b>		<b>1,244,271</b>	<b>108,628</b>	<b>1,232,591</b>	<b>21,530</b>	<b>0</b>	<b>1,362,749</b>



**Vote:546 Ntungamo District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,638</b>	<b>28,978</b>	<b>36,857</b>
Sector Conditional Grant (Non-Wage)	38,638	28,978	36,857
<b>Development Revenues</b>	<b>641,412</b>	<b>641,412</b>	<b>582,865</b>
Sector Development Grant	520,774	520,774	561,812
Transitional Development Grant	120,638	120,638	21,053
<b>Total Revenues shares</b>	<b>680,050</b>	<b>670,390</b>	<b>619,722</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,638	11,372	36,857
<b>Development Expenditure</b>			
Domestic Development	641,412	194,955	582,865
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>680,050</b>	<b>206,327</b>	<b>619,722</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098101 Operation of the District Water Office</b>						
224004 Cleaning and Sanitation	641,412	0	0	0	0	0
227001 Travel inland	38,638	0	22,400	0	0	22,400
<b>Total Cost of Output 01</b>	<b>680,050</b>	<b>0</b>	<b>22,400</b>	<b>0</b>	<b>0</b>	<b>22,400</b>
<b>098102 Supervision, monitoring and coordination</b>						
211103 Allowances	0	0	800	0	0	800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
227001 Travel inland	0	0	3,247	0	0	3,247

# Vote:546 Ntungamo District

FY 2018/19

<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>3,247</b>	<b>0</b>	<b>0</b>	<b>3,247</b>
<b>098104 Promotion of Community Based Management</b>						
227001 Travel inland	0	0	8,160	0	0	8,160
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>8,160</b>	<b>0</b>	<b>0</b>	<b>8,160</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
227001 Travel inland	0	0	1,050	0	0	1,050
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
<b>098106 Sector Capacity Development</b>						
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>680,050</b>	<b>0</b>	<b>36,857</b>	<b>0</b>	<b>0</b>	<b>36,857</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	59,812	0	59,812
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: NTUNGAMO MUNICIPALITY</b>					<b>59,812</b>
<i>LCII: CENTRAL WARD Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>Source: Sector Development Grant</i>
						10,200
<i>LCII: CENTRAL WARD Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>					<i>Source: Sector Development Grant</i>
						49,612
312104 Other Structures	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,812</b>	<b>0</b>	<b>59,812</b>
<b>098175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	0	21,053
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: NTUNGAMO MUNICIPALITY</b>					<b>21,053</b>
<i>LCII: CENTRAL WARD Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>Source: Transitional Development Grant</i>
						21,053
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>

# Vote:546 Ntungamo District

FY 2018/19

## 098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	0	48,000	0	48,000
<b>Total for LCIII: NTUNGAMO SUBCOUNTY</b>	<b>County: RUHAAMA</b>					<b>24,000</b>
<i>LCII: BUTARE Butare</i>	<i>Construction Services - Civil Works-392 Source: Sector Development Grant</i>					24,000
<b>Total for LCIII: RUHAAMA</b>	<b>County: RUHAAMA</b>					<b>24,000</b>
<i>LCII: RUHAAMA Ruhaama</i>	<i>Construction Services - Civil Works-392 Source: Sector Development Grant</i>					24,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>

## 098181 Spring protection

312101 Non-Residential Buildings	0	0	0	113,400	0	113,400
<b>Total for LCIII: BWONGYERA</b>	<b>County: KAJARA</b>					<b>12,600</b>
<i>LCII: KITOJO Kamatabura</i>	<i>Building Construction - Contractor-216 Source: Sector Development Grant</i>					6,300
<i>LCII: NYAKABARE Rutugunda</i>	<i>Building Construction - Contractor-216 Source: Sector Development Grant</i>					6,300
<b>Total for LCIII: IHUNGA</b>	<b>County: KAJARA</b>					<b>6,300</b>
<i>LCII: NYAKIBIGI Nyakabare</i>	<i>Building Construction - Contractor-216 Source: Sector Development Grant</i>					6,300
<b>Total for LCIII: KIBATSI</b>	<b>County: KAJARA</b>					<b>6,300</b>
<i>LCII: RUKARANGO Rukarango II</i>	<i>Building Construction - Contractor-216 Source: Sector Development Grant</i>					6,300
<b>Total for LCIII: NYABIHOKO</b>	<b>County: KAJARA</b>					<b>6,300</b>
<i>LCII: KANYAMPUMO Zeituni</i>	<i>Building Construction - Contractor-216 Source: Sector Development Grant</i>					6,300
<b>Total for LCIII: Nyamunuka TC</b>	<b>County: KAJARA</b>					<b>6,300</b>
<i>LCII: Kyaruhuga Kiyenje</i>	<i>Building Construction - Contractor-216 Source: Sector Development Grant</i>					6,300
<b>Total for LCIII: NTUNGAMO SUBCOUNTY</b>	<b>County: RUHAAMA</b>					<b>18,900</b>
<i>LCII: BUTARE Kagorogoro</i>	<i>Building Construction - Contractor-216 Source: Sector Development Grant</i>					6,300
<i>LCII: KAHUNGA Nyakibingi</i>	<i>Building Construction - Contractor-216 Source: Sector Development Grant</i>					6,300

# Vote:546 Ntungamo District

FY 2018/19

LCII: NYARUBARE	Runoni	Building Construction - Contractor-216	Source: Sector Development Grant	6,300			
Total for LCIII: RWEIKINIRO		County: RUHAAMA		12,600			
LCII: KABUNGO	Kyeizinga	Building Construction - Contractor-216	Source: Sector Development Grant	6,300			
LCII: KATASHEKWA	Migyera	Building Construction - Contractor-216	Source: Sector Development Grant	6,300			
Total for LCIII: RUHAAMA		County: RUHAAMA		12,600			
LCII: KISHAMI	Kishami Village	Building Construction - Contractor-216	Source: Sector Development Grant	6,300			
LCII: RWENGOMA	Kahungye	Building Construction - Contractor-216	Source: Sector Development Grant	6,300			
Total for LCIII: RUKONI WEST		County: RUHAAMA		12,600			
LCII: RUKONI WEST	Kaburangire	Building Construction - Contractor-216	Source: Sector Development Grant	6,300			
LCII: RUKONI WEST	Katembatembe	Building Construction - Contractor-216	Source: Sector Development Grant	6,300			
Total for LCIII: ITOJO		County: RUHAAMA		6,300			
LCII: ITOJO	Mugono	Building Construction - Contractor-216	Source: Sector Development Grant	6,300			
Total for LCIII: RUKONI EAST		County: RUHAAMA		12,600			
LCII: KIHANGA	Ntungamo	Building Construction - Contractor-216	Source: Sector Development Grant	6,300			
LCII: KYAMWASHA	Kanyere	Building Construction - Contractor-216	Source: Sector Development Grant	6,300			
Total Cost of Output 81		0	0	0	113,400	0	113,400
098183 Borehole drilling and rehabilitation							
312104 Other Structures		0	0	0	191,100	0	191,100
Total for LCIII: RWEIKINIRO		County: RUHAAMA		121,050			
LCII: MURAMBI	Murambi Village	Construction Services - Civil Works-392	Source: Sector Development Grant	121,050			

## Vote:546 Ntungamo District

FY 2018/19

<b>Total for LCIII: RUGARAMA</b>		<b>County: RUSHENYI</b>					<b>70,050</b>
<i>LCII: KAKANENA</i>	<i>Kikomba Village</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				70,050
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>191,100</b>	<b>0</b>	<b>191,100</b>
<b>098184 Construction of piped water supply system</b>							
312104 Other Structures		0	0	0	34,000	0	<b>34,000</b>
<b>Total for LCIII: NTUNGAMO SUBCOUNTY</b>		<b>County: RUHAAMA</b>					<b>34,000</b>
<i>LCII: BUTARE</i>	<i>2. Mujwa GFS</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				17,000
<i>LCII: BUTARE</i>	<i>Mugwanjura GFS</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				17,000
<b>Total Cost of Output 84</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>
<b>098185 Construction of dams</b>							
312104 Other Structures		0	0	0	115,500	0	<b>115,500</b>
<b>Total for LCIII: NTUNGAMO SUBCOUNTY</b>		<b>County: RUHAAMA</b>					<b>115,500</b>
<i>LCII: KAHUNGA</i>	<i>Kahunga P.S</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				115,500
<b>Total Cost of Output 85</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>115,500</b>	<b>0</b>	<b>115,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>582,865</b>	<b>0</b>	<b>582,865</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>680,050</b>	<b>0</b>	<b>36,857</b>	<b>582,865</b>	<b>0</b>	<b>619,722</b>
<b>Total cost of Water</b>		<b>680,050</b>	<b>0</b>	<b>36,857</b>	<b>582,865</b>	<b>0</b>	<b>619,722</b>

**Vote:546 Ntungamo District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>110,382</b>	<b>72,277</b>	<b>98,298</b>
District Unconditional Grant (Non-Wage)	9,155	4,806	8,193
District Unconditional Grant (Wage)	76,192	57,144	76,192
Locally Raised Revenues	14,319	2,290	3,744
Sector Conditional Grant (Non-Wage)	10,715	8,036	10,168
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>50,000</b>
District Discretionary Development Equalization Grant	20,000	20,000	50,000
<b>Total Revenues shares</b>	<b>130,382</b>	<b>92,277</b>	<b>148,298</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	76,192	51,195	76,192
Non Wage	34,189	14,736	22,105
<b>Development Expenditure</b>			
Domestic Development	20,000	5	50,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>130,382</b>	<b>65,936</b>	<b>148,298</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	76,192	76,192	0	0	0	76,192
221011 Printing, Stationery, Photocopying and Binding	810	0	3,817	0	0	3,817
227001 Travel inland	4,879	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>81,882</b>	<b>76,192</b>	<b>6,817</b>	<b>0</b>	<b>0</b>	<b>83,010</b>

# Vote:546 Ntungamo District

FY 2018/19

## 098303 Tree Planting and Afforestation

227001 Travel inland	20,100	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>20,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	320	0	0	320
<b>Total Cost of Output 04</b>	<b>2,000</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>

## 098305 Forestry Regulation and Inspection

227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	384	0	0	384
<b>Total Cost of Output 05</b>	<b>2,000</b>	<b>0</b>	<b>384</b>	<b>0</b>	<b>0</b>	<b>384</b>

## 098306 Community Training in Wetland management

226002 Licenses	200	0	0	0	0	0
227001 Travel inland	0	0	10,168	0	0	10,168
<b>Total Cost of Output 06</b>	<b>200</b>	<b>0</b>	<b>10,168</b>	<b>0</b>	<b>0</b>	<b>10,168</b>

## 098307 River Bank and Wetland Restoration

227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	200	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	8,000	0	4,416	0	0	4,416
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>15,000</b>	<b>0</b>	<b>4,416</b>	<b>0</b>	<b>0</b>	<b>4,416</b>

## 098311 Infrastructure Planning

227001 Travel inland	4,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:546 Ntungamo District

FY 2018/19

Total Cost of Class of Output Higher LG Services		130,382	76,192	22,105	0	0	98,298
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
<b>098372 Administrative Capital</b>							
312202 Machinery and Equipment		0	0	0	50,000	0	50,000
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: NTUNGAMO MUNICIPALITY</b>					<b>50,000</b>
LCII: CENTRAL WARD	Headquarters	Equipment - Assorted Kits- 506	Source: District Discretionary Development Equalization Grant				50,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of Natural Resources Management</b>		<b>130,382</b>	<b>76,192</b>	<b>22,105</b>	<b>50,000</b>	<b>0</b>	<b>148,298</b>
<b>Total cost of Natural Resources</b>		<b>130,382</b>	<b>76,192</b>	<b>22,105</b>	<b>50,000</b>	<b>0</b>	<b>148,298</b>



**Vote:546 Ntungamo District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>256,418</b>	<b>260,533</b>	<b>1,050,607</b>
District Unconditional Grant (Non-Wage)	3,243	2,432	2,120
District Unconditional Grant (Wage)	152,170	114,127	152,170
Locally Raised Revenues	5,073	811	2,248
Other Transfers from Central Government	0	71,214	806,024
Sector Conditional Grant (Non-Wage)	95,932	71,949	88,046
<b>Development Revenues</b>	<b>806,149</b>	<b>180,366</b>	<b>0</b>
Other Transfers from Central Government	806,149	180,366	0
<b>Total Revenues shares</b>	<b>1,062,566</b>	<b>440,899</b>	<b>1,050,607</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	152,170	114,127	152,170
Non Wage	104,248	22,267	898,438
<b>Development Expenditure</b>			
Domestic Development	806,149	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,062,566</b>	<b>136,394</b>	<b>1,050,607</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	152,170	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>158,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:546 Ntungamo District

FY 2018/19

## 108102 Probation and Welfare Support

223901 Rent – (Produced Assets) to other govt. units	0	0	277,351	0	0	277,351
227001 Travel inland	2,316	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>2,316</b>	<b>0</b>	<b>277,351</b>	<b>0</b>	<b>0</b>	<b>277,351</b>

## 108104 Community Development Services (HLG)

227001 Travel inland	0	0	7,041	0	0	7,041
227003 Carriage, Haulage, Freight and transport hire	15,327	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>15,327</b>	<b>0</b>	<b>7,041</b>	<b>0</b>	<b>0</b>	<b>7,041</b>

## 108105 Adult Learning

227001 Travel inland	21,490	0	16,490	0	0	16,490
<b>Total Cost of Output 05</b>	<b>21,490</b>	<b>0</b>	<b>16,490</b>	<b>0</b>	<b>0</b>	<b>16,490</b>

## 108108 Children and Youth Services

223901 Rent – (Produced Assets) to other govt. units	0	0	528,673	0	0	528,673
227001 Travel inland	0	0	8,000	0	0	8,000
273101 Medical expenses (To general Public)	526,744	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>526,744</b>	<b>0</b>	<b>536,673</b>	<b>0</b>	<b>0</b>	<b>536,673</b>

## 108109 Support to Youth Councils

227001 Travel inland	7,802	0	7,427	0	0	7,427
<b>Total Cost of Output 09</b>	<b>7,802</b>	<b>0</b>	<b>7,427</b>	<b>0</b>	<b>0</b>	<b>7,427</b>

## 108110 Support to Disabled and the Elderly

227001 Travel inland	43,510	0	5,401	0	0	5,401
<b>Total Cost of Output 10</b>	<b>43,510</b>	<b>0</b>	<b>5,401</b>	<b>0</b>	<b>0</b>	<b>5,401</b>

## 108114 Representation on Women's Councils

227001 Travel inland	287,207	0	9,045	0	0	9,045
<b>Total Cost of Output 14</b>	<b>287,207</b>	<b>0</b>	<b>9,045</b>	<b>0</b>	<b>0</b>	<b>9,045</b>

## 108116 Social Rehabilitation Services

227001 Travel inland	0	0	39,008	0	0	39,008
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>39,008</b>	<b>0</b>	<b>0</b>	<b>39,008</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	152,170	0	0	0	152,170
<b>Total Cost of Output 17</b>	<b>0</b>	<b>152,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,170</b>

## Vote:546 Ntungamo District

**FY 2018/19**

<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,062,566</b>	<b>152,170</b>	<b>898,438</b>	<b>0</b>	<b>0</b>	<b>1,050,607</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>1,062,566</b>	<b>152,170</b>	<b>898,438</b>	<b>0</b>	<b>0</b>	<b>1,050,607</b>
<b>Total cost of Community Based Services</b>	<b>1,062,566</b>	<b>152,170</b>	<b>898,438</b>	<b>0</b>	<b>0</b>	<b>1,050,607</b>

## Vote:546 Ntungamo District

FY 2018/19

**Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>136,222</b>	<b>68,869</b>	<b>126,946</b>
District Unconditional Grant (Non-Wage)	40,537	12,424	39,931
District Unconditional Grant (Wage)	69,776	52,302	80,775
Locally Raised Revenues	25,909	4,143	6,240
Urban Unconditional Grant (Non-Wage)	0	0	0
<b>Development Revenues</b>	<b>32,991</b>	<b>32,991</b>	<b>3,615</b>
District Discretionary Development Equalization Grant	32,991	32,991	3,615
<b>Total Revenues shares</b>	<b>169,213</b>	<b>101,860</b>	<b>130,561</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	69,776	52,302	80,775
Non Wage	66,446	14,025	46,171
<b>Development Expenditure</b>			
Domestic Development	32,991	16,462	3,615
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>169,213</b>	<b>82,789</b>	<b>130,561</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	69,776	80,775	0	0	0	80,775
211103 Allowances	1,200	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0

# Vote:546 Ntungamo District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	5,444	0	4,000	0	0	4,000
227001 Travel inland	30,450	0	6,483	0	0	6,483
<b>Total Cost of Output 01</b>	<b>110,870</b>	<b>80,775</b>	<b>10,483</b>	<b>0</b>	<b>0</b>	<b>91,257</b>
<b>138302 District Planning</b>						
211103 Allowances	0	0	13,534	0	0	13,534
227001 Travel inland	5,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>5,000</b>	<b>0</b>	<b>13,534</b>	<b>0</b>	<b>0</b>	<b>13,534</b>
<b>138303 Statistical data collection</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	5,000	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138306 Development Planning</b>						
211103 Allowances	0	0	10,000	0	0	10,000
227001 Travel inland	4,055	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>4,055</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138308 Operational Planning</b>						
227001 Travel inland	25,000	0	8,155	0	0	8,155
<b>Total Cost of Output 08</b>	<b>25,000</b>	<b>0</b>	<b>8,155</b>	<b>0</b>	<b>0</b>	<b>8,155</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	19,289	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>19,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>169,213</b>	<b>80,775</b>	<b>46,171</b>	<b>0</b>	<b>0</b>	<b>126,946</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,615	0	3,615
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: NTUNGAMO MUNICIPALITY</b>					<b>3,615</b>
<i>LCII: CENTRAL WARD</i>	<i>Districtwide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>3,615</i>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,615</b>	<b>0</b>	<b>3,615</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,615</b>	<b>0</b>	<b>3,615</b>

## Vote:546 Ntungamo District

**FY 2018/19**

Total cost of Local Government Planning Services	169,213	80,775	46,171	3,615	0	130,561
Total cost of Planning	169,213	80,775	46,171	3,615	0	130,561

**Vote:546 Ntungamo District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,942</b>	<b>38,637</b>	<b>59,202</b>
District Unconditional Grant (Non-Wage)	14,674	11,026	19,820
District Unconditional Grant (Wage)	34,886	26,111	34,886
Locally Raised Revenues	9,382	1,500	4,496
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>58,942</b>	<b>38,637</b>	<b>59,202</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,886	26,111	34,886
Non Wage	24,056	8,837	24,316
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,942</b>	<b>34,949</b>	<b>59,202</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	34,886	34,886	0	0	0	34,886
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,031	0	0	1,031
221011 Printing, Stationery, Photocopying and Binding	0	0	3,465	0	0	3,465
227001 Travel inland	3,056	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>37,942</b>	<b>34,886</b>	<b>4,496</b>	<b>0</b>	<b>0</b>	<b>39,382</b>

# Vote:546 Ntungamo District

FY 2018/19

## 148202 Internal Audit

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,056	0	0	0	0	0
227001 Travel inland	17,944	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	19,820	0	0	19,820
<b>Total Cost of Output 02</b>	<b>21,000</b>	<b>0</b>	<b>19,820</b>	<b>0</b>	<b>0</b>	<b>19,820</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>58,942</b>	<b>34,886</b>	<b>24,316</b>	<b>0</b>	<b>0</b>	<b>59,202</b>
<b>Total cost of Internal Audit Services</b>	<b>58,942</b>	<b>34,886</b>	<b>24,316</b>	<b>0</b>	<b>0</b>	<b>59,202</b>
<b>Total cost of Internal Audit</b>	<b>58,942</b>	<b>34,886</b>	<b>24,316</b>	<b>0</b>	<b>0</b>	<b>59,202</b>



**Vote:546 Ntungamo District****FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
NGOMA	42,092	28,550	56,075
KAYONZA	42,207	26,785	103,430
NTUNGAMO SUBCOUNTY	46,459	24,183	59,718
RUGARAMA	46,459	29,513	60,280
BWONGYERA	114,495	56,101	41,559
RWEIKINIRO	53,124	27,736	68,417
RWASHAMAIRE T/C	881,260	32,433	192,017
RUHAAMA	39,678	25,163	99,092
NYAKYERA	54,618	28,533	137,834
IHUNGA	27,267	17,201	33,533
RUHAAMA EAST	29,681	18,749	37,316
RUKONI WEST	29,221	14,992	36,187
KAGARAMA T/C	67,509	39,017	111,055
RUBAARE TC	76,097	137,521	231,364
RUBAARE	39,449	25,016	51,029
KITWE TC	92,281	0	258,957
KIBATSI	32,324	20,445	89,983
NYABIHOKO	35,312	22,038	44,546
ITOJO	35,771	22,656	96,104
RUKONI EAST	37,265	15,311	98,307
Nyamunuka TC	0	0	126,370
<b>Grand Total</b>	<b>1,822,566</b>	<b>611,942</b>	<b>2,033,174</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,370,345</i>	<i>112,259</i>	<i>1,685,216</i>
<i>Domestic Devt:</i>	<i>452,221</i>	<i>125,395</i>	<i>347,958</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:546 Ntungamo District****FY 2018/19****SubCounty/Town Council/Division: NGOMA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,429</b>	<b>28,567</b>	<b>38,973</b>
District Unconditional Grant (Non-Wage)	19,429	9,714	19,088
Locally Raised Revenues	0	18,853	0
Other Transfers from Central Government	0	0	19,885
<b>Development Revenues</b>	<b>22,663</b>	<b>16,997</b>	<b>17,102</b>
District Discretionary Development Equalization Grant	22,663	16,997	17,102
<b>Total Revenues shares</b>	<b>42,092</b>	<b>45,564</b>	<b>56,075</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,429	11,552	38,973
<b>Development Expenditure</b>			
Domestic Development	22,663	16,997	17,102
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,092</b>	<b>28,550</b>	<b>56,075</b>

**Vote:546 Ntungamo District****FY 2018/19****SubCounty/Town Council/Division: KAYONZA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,479</b>	<b>16,118</b>	<b>86,238</b>
District Unconditional Grant (Non-Wage)	19,479	9,739	19,182
Locally Raised Revenues	0	6,379	0
Other Transfers from Central Government	0	0	67,057
<b>Development Revenues</b>	<b>22,728</b>	<b>17,046</b>	<b>17,191</b>
District Discretionary Development Equalization Grant	22,728	17,046	17,191
<b>Total Revenues shares</b>	<b>42,207</b>	<b>33,164</b>	<b>103,430</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,479	9,739	86,238
<b>Development Expenditure</b>			
Domestic Development	22,728	17,046	17,191
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,207</b>	<b>26,785</b>	<b>103,430</b>

# Vote:546 Ntungamo District

**FY 2018/19**

## SubCounty/Town Council/Division: NTUNGAMO SUBCOUNTY

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,323</b>	<b>12,256</b>	<b>40,831</b>
District Unconditional Grant (Non-Wage)	21,323	5,331	20,956
Locally Raised Revenues	0	6,925	0
Other Transfers from Central Government	0	0	19,875
<b>Development Revenues</b>	<b>25,136</b>	<b>18,852</b>	<b>18,887</b>
District Discretionary Development Equalization Grant	25,136	18,852	18,887
<b>Total Revenues shares</b>	<b>46,459</b>	<b>31,108</b>	<b>59,718</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,323	5,331	40,831
<b>Development Expenditure</b>			
Domestic Development	25,136	18,852	18,887
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>46,459</b>	<b>24,183</b>	<b>59,718</b>

**Vote:546 Ntungamo District****FY 2018/19****SubCounty/Town Council/Division: RUGARAMA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,323</b>	<b>19,385</b>	<b>41,393</b>
District Unconditional Grant (Non-Wage)	21,323	10,661	20,956
Locally Raised Revenues	0	8,724	0
Other Transfers from Central Government	0	0	20,436
<b>Development Revenues</b>	<b>25,136</b>	<b>18,852</b>	<b>18,887</b>
District Discretionary Development Equalization Grant	25,136	18,852	18,887
<b>Total Revenues shares</b>	<b>46,459</b>	<b>38,237</b>	<b>60,280</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,323	10,661	41,393
<b>Development Expenditure</b>			
Domestic Development	25,136	18,852	18,887
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>46,459</b>	<b>29,513</b>	<b>60,280</b>

# Vote:546 Ntungamo District

**FY 2018/19**

## SubCounty/Town Council/Division: BWONGYERA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>71,150</b>	<b>77,927</b>	<b>28,072</b>
District Unconditional Grant (Non-Wage)	15,392	11,544	15,305
Locally Raised Revenues	0	38,504	0
Other Transfers from Central Government	0	0	12,767
Urban Unconditional Grant (Non-Wage)	55,758	27,879	0
<i>Development Revenues</i>	<b>43,345</b>	<b>36,857</b>	<b>13,487</b>
District Discretionary Development Equalization Grant	17,391	17,391	13,487
Urban Discretionary Development Equalization Grant	25,954	19,466	0
<b>Total Revenues shares</b>	<b>114,495</b>	<b>114,784</b>	<b>41,559</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	71,150	41,653	28,072
<i>Development Expenditure</i>			
Domestic Development	43,345	14,448	13,487
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>114,495</b>	<b>56,101</b>	<b>41,559</b>

**Vote:546 Ntungamo District****FY 2018/19****SubCounty/Town Council/Division: RWEIKINIRO**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,213</b>	<b>14,411</b>	<b>46,941</b>
District Unconditional Grant (Non-Wage)	24,213	6,053	23,665
Locally Raised Revenues	0	8,358	0
Other Transfers from Central Government	0	0	23,276
<b>Development Revenues</b>	<b>28,910</b>	<b>21,683</b>	<b>21,476</b>
District Discretionary Development Equalization Grant	28,910	21,683	21,476
<b>Total Revenues shares</b>	<b>53,124</b>	<b>36,094</b>	<b>68,417</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,213	6,053	46,941
<b>Development Expenditure</b>			
Domestic Development	28,910	21,683	21,476
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>53,124</b>	<b>27,736</b>	<b>68,417</b>

# Vote:546 Ntungamo District

**FY 2018/19**

## SubCounty/Town Council/Division: RWASHAMAIRE T/C

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>864,088</b>	<b>72,542</b>	<b>179,178</b>
Locally Raised Revenues	824,982	52,989	0
Other Transfers from Central Government	0	0	143,072
Urban Unconditional Grant (Non-Wage)	39,106	19,553	36,106
<b>Development Revenues</b>	<b>17,173</b>	<b>12,880</b>	<b>12,839</b>
Urban Discretionary Development Equalization Grant	17,173	12,880	12,839
<b>Total Revenues shares</b>	<b>881,260</b>	<b>85,422</b>	<b>192,017</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	864,088	19,553	179,178
<b>Development Expenditure</b>			
Domestic Development	17,173	12,880	12,839
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>881,260</b>	<b>32,433</b>	<b>192,017</b>



# Vote:546 Ntungamo District

**FY 2018/19**

## SubCounty/Town Council/Division: RUHAAMA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,382</b>	<b>15,161</b>	<b>82,927</b>
District Unconditional Grant (Non-Wage)	18,382	9,191	18,107
Locally Raised Revenues	0	5,970	0
Other Transfers from Central Government	0	0	64,820
<b>Development Revenues</b>	<b>21,296</b>	<b>15,972</b>	<b>16,165</b>
District Discretionary Development Equalization Grant	21,296	15,972	16,165
<b>Total Revenues shares</b>	<b>39,678</b>	<b>31,134</b>	<b>99,092</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,382	9,191	82,927
<b>Development Expenditure</b>			
Domestic Development	21,296	15,972	16,165
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,678</b>	<b>25,163</b>	<b>99,092</b>

**Vote:546 Ntungamo District****FY 2018/19****SubCounty/Town Council/Division: NYAKYERA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,861</b>	<b>17,369</b>	<b>115,644</b>
District Unconditional Grant (Non-Wage)	24,861	6,215	24,412
Locally Raised Revenues	0	11,154	0
Other Transfers from Central Government	0	0	91,232
<b>Development Revenues</b>	<b>29,756</b>	<b>22,317</b>	<b>22,190</b>
District Discretionary Development Equalization Grant	29,756	22,317	22,190
<b>Total Revenues shares</b>	<b>54,618</b>	<b>39,687</b>	<b>137,834</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,861	6,215	115,644
<b>Development Expenditure</b>			
Domestic Development	29,756	22,317	22,190
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>54,618</b>	<b>28,533</b>	<b>137,834</b>

# Vote:546 Ntungamo District

**FY 2018/19**

## SubCounty/Town Council/Division: IHUNGA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,000</b>	<b>11,046</b>	<b>22,233</b>
District Unconditional Grant (Non-Wage)	13,000	6,500	13,016
Locally Raised Revenues	0	4,546	0
Other Transfers from Central Government	0	0	9,216
<b>Development Revenues</b>	<b>14,268</b>	<b>10,701</b>	<b>11,300</b>
District Discretionary Development Equalization Grant	14,268	10,701	11,300
<b>Total Revenues shares</b>	<b>27,267</b>	<b>21,746</b>	<b>33,533</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,000	6,500	22,233
<b>Development Expenditure</b>			
Domestic Development	14,268	10,701	11,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,267</b>	<b>17,201</b>	<b>33,533</b>

# Vote:546 Ntungamo District

**FY 2018/19**

## SubCounty/Town Council/Division: RUHAAMA EAST

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,046</b>	<b>12,917</b>	<b>25,034</b>
District Unconditional Grant (Non-Wage)	14,046	7,023	14,044
Locally Raised Revenues	0	5,894	0
Other Transfers from Central Government	0	0	10,990
<b>Development Revenues</b>	<b>15,634</b>	<b>11,726</b>	<b>12,282</b>
District Discretionary Development Equalization Grant	15,634	11,726	12,282
<b>Total Revenues shares</b>	<b>29,681</b>	<b>24,643</b>	<b>37,316</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,046	7,023	25,034
<b>Development Expenditure</b>			
Domestic Development	15,634	11,726	12,282
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,681</b>	<b>18,749</b>	<b>37,316</b>

# Vote:546 Ntungamo District

**FY 2018/19**

## SubCounty/Town Council/Division: RUKONI WEST

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,847</b>	<b>8,156</b>	<b>24,172</b>
District Unconditional Grant (Non-Wage)	13,847	3,462	13,764
Locally Raised Revenues	0	4,695	0
Other Transfers from Central Government	0	0	10,409
<b>Development Revenues</b>	<b>15,374</b>	<b>11,530</b>	<b>12,015</b>
District Discretionary Development Equalization Grant	15,374	11,530	12,015
<b>Total Revenues shares</b>	<b>29,221</b>	<b>19,687</b>	<b>36,187</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,847	3,462	24,172
<b>Development Expenditure</b>			
Domestic Development	15,374	11,530	12,015
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,221</b>	<b>14,992</b>	<b>36,187</b>

**Vote:546 Ntungamo District****FY 2018/19****SubCounty/Town Council/Division: KAGARAMA T/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,459</b>	<b>54,634</b>	<b>94,712</b>
Locally Raised Revenues	0	16,315	0
Other Transfers from Central Government	0	15,089	50,000
Urban Unconditional Grant (Non-Wage)	46,459	23,229	44,712
<b>Development Revenues</b>	<b>21,050</b>	<b>15,788</b>	<b>16,343</b>
Urban Discretionary Development Equalization Grant	21,050	15,788	16,343
<b>Total Revenues shares</b>	<b>67,509</b>	<b>70,421</b>	<b>111,055</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	46,459	23,229	94,712
<b>Development Expenditure</b>			
Domestic Development	21,050	15,788	16,343
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>67,509</b>	<b>39,017</b>	<b>111,055</b>

# Vote:546 Ntungamo District

**FY 2018/19**

## SubCounty/Town Council/Division: RUBAARE TC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,081</b>	<b>217,518</b>	<b>212,341</b>
Locally Raised Revenues	0	127,457	0
Other Transfers from Central Government	0	0	161,049
Urban Unconditional Grant (Non-Wage)	52,081	90,061	51,292
<b>Development Revenues</b>	<b>24,015</b>	<b>47,460</b>	<b>19,023</b>
Urban Discretionary Development Equalization Grant	24,015	47,460	19,023
<b>Total Revenues shares</b>	<b>76,097</b>	<b>264,978</b>	<b>231,364</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	52,081	90,061	212,341
<b>Development Expenditure</b>			
Domestic Development	24,015	47,460	19,023
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>76,097</b>	<b>137,521</b>	<b>231,364</b>

**Vote:546 Ntungamo District****FY 2018/19****SubCounty/Town Council/Division: RUBAARE**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,283</b>	<b>45,401</b>	<b>34,908</b>
District Unconditional Grant (Non-Wage)	18,283	9,141	18,061
Locally Raised Revenues	0	36,259	0
Other Transfers from Central Government	0	0	16,848
<b>Development Revenues</b>	<b>21,166</b>	<b>15,874</b>	<b>16,120</b>
District Discretionary Development Equalization Grant	21,166	15,874	16,120
<b>Total Revenues shares</b>	<b>39,449</b>	<b>61,275</b>	<b>51,029</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,283	9,141	34,908
<b>Development Expenditure</b>			
Domestic Development	21,166	15,874	16,120
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,449</b>	<b>25,016</b>	<b>51,029</b>



# Vote:546 Ntungamo District

**FY 2018/19**

## SubCounty/Town Council/Division: KITWE TC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,678</b>	<b>66,094</b>	<b>234,781</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	34,755	0
Other Transfers from Central Government	0	0	170,834
Urban Unconditional Grant (Non-Wage)	62,678	31,339	63,947
<b>Development Revenues</b>	<b>29,603</b>	<b>36,601</b>	<b>24,176</b>
Locally Raised Revenues	0	14,399	0
Urban Discretionary Development Equalization Grant	29,603	22,203	24,176
<b>Total Revenues shares</b>	<b>92,281</b>	<b>102,695</b>	<b>258,957</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	62,678	0	234,781
<b>Development Expenditure</b>			
Domestic Development	29,603	0	24,176
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,281</b>	<b>0</b>	<b>258,957</b>

**Vote:546 Ntungamo District****FY 2018/19****SubCounty/Town Council/Division: KIBATSI**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,193</b>	<b>14,169</b>	<b>76,675</b>
District Unconditional Grant (Non-Wage)	15,193	7,596	15,118
Locally Raised Revenues	0	6,573	0
Other Transfers from Central Government	0	0	61,556
<b>Development Revenues</b>	<b>17,131</b>	<b>12,848</b>	<b>13,309</b>
District Discretionary Development Equalization Grant	17,131	12,848	13,309
<b>Total Revenues shares</b>	<b>32,324</b>	<b>27,017</b>	<b>89,983</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,193	7,596	76,675
<b>Development Expenditure</b>			
Domestic Development	17,131	12,848	13,309
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>32,324</b>	<b>20,445</b>	<b>89,983</b>

# Vote:546 Ntungamo District

**FY 2018/19**

## SubCounty/Town Council/Division: NYABIHOKO

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,488</b>	<b>13,759</b>	<b>30,077</b>
District Unconditional Grant (Non-Wage)	16,488	7,920	16,333
Locally Raised Revenues	0	5,839	0
Other Transfers from Central Government	0	0	13,744
<b>Development Revenues</b>	<b>18,823</b>	<b>14,117</b>	<b>14,469</b>
District Discretionary Development Equalization Grant	18,823	14,117	14,469
<b>Total Revenues shares</b>	<b>35,312</b>	<b>27,876</b>	<b>44,546</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,488	7,920	30,077
<b>Development Expenditure</b>			
Domestic Development	18,823	14,117	14,469
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,312</b>	<b>22,038</b>	<b>44,546</b>

**Vote:546 Ntungamo District****FY 2018/19****SubCounty/Town Council/Division: ITOJO**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,688</b>	<b>15,972</b>	<b>81,456</b>
District Unconditional Grant (Non-Wage)	16,688	8,344	16,519
Locally Raised Revenues	0	7,628	0
Other Transfers from Central Government	0	0	64,937
<b>Development Revenues</b>	<b>19,083</b>	<b>14,313</b>	<b>14,648</b>
District Discretionary Development Equalization Grant	19,083	14,313	14,648
Urban Unconditional Grant (Non-Wage)	0	0	0
<b>Total Revenues shares</b>	<b>35,771</b>	<b>30,285</b>	<b>96,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,688	8,344	81,456
<b>Development Expenditure</b>			
Domestic Development	19,083	14,313	14,648
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,771</b>	<b>22,656</b>	<b>96,104</b>

**Vote:546 Ntungamo District****FY 2018/19****SubCounty/Town Council/Division: RUKONI EAST**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,336</b>	<b>14,811</b>	<b>83,035</b>
District Unconditional Grant (Non-Wage)	17,336	8,668	17,173
Locally Raised Revenues	0	6,144	0
Other Transfers from Central Government	0	0	65,862
<b>Development Revenues</b>	<b>19,929</b>	<b>14,947</b>	<b>15,272</b>
District Discretionary Development Equalization Grant	19,929	14,947	15,272
<b>Total Revenues shares</b>	<b>37,265</b>	<b>29,759</b>	<b>98,307</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,336	8,668	83,035
<b>Development Expenditure</b>			
Domestic Development	19,929	6,643	15,272
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,265</b>	<b>15,311</b>	<b>98,307</b>

# Vote:546 Ntungamo District

**FY 2018/19**

## SubCounty/Town Council/Division: Nyamunuka TC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>105,595</b>
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	50,000
Urban Unconditional Grant (Non-Wage)	0	0	55,595
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,775</b>
Urban Discretionary Development Equalization Grant	0	0	20,775
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>126,370</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	105,595
<b>Development Expenditure</b>			
Domestic Development	0	0	20,775
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>126,370</b>

**Vote:546 Ntungamo District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: NGOMA****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,429</b>	<b>17,343</b>	<b>19,088</b>
District Unconditional Grant (Non-Wage)	19,429	9,714	19,088
Locally Raised Revenues	0	7,628	0
<b>Development Revenues</b>	<b>22,663</b>	<b>16,997</b>	<b>17,102</b>
District Discretionary Development Equalization Grant	22,663	16,997	17,102
<b>Total Revenues shares</b>	<b>42,092</b>	<b>34,340</b>	<b>36,190</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,429	11,552	19,088
<b>Development Expenditure</b>			
Domestic Development	22,663	16,997	17,102
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,092</b>	<b>28,550</b>	<b>36,190</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	19,088	0	0	19,088
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>19,088</b>	<b>0</b>	<b>0</b>	<b>19,088</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>19,088</b>	<b>0</b>	<b>0</b>	<b>19,088</b>

**Vote:546 Ntungamo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	17,102	0	17,102
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,102</b>	<b>0</b>	<b>17,102</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,102</b>	<b>0</b>	<b>17,102</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>19,088</b>	<b>17,102</b>	<b>0</b>	<b>36,190</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>19,088</b>	<b>17,102</b>	<b>0</b>	<b>36,190</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>6,310</b>	<b>0</b>
Locally Raised Revenues	0	6,310	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>6,310</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			



# Vote:546 Ntungamo District

FY 2018/19

<b>Recurrent Revenues</b>	<b>0</b>	<b>2,510</b>	<b>0</b>
Locally Raised Revenues	0	2,510	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>2,510</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

## (ii) Details of Worplan Revenues and Expenditures

N/A

## Workplan : Health

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>104</b>	<b>0</b>
Locally Raised Revenues	0	104	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>104</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Education*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>540</b>	<b>0</b>
Locally Raised Revenues	0	540	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>540</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Roads and Engineering*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,598</b>	<b>19,885</b>
Locally Raised Revenues	0	1,598	0
Other Transfers from Central Government	0	0	19,885

**Vote:546 Ntungamo District****FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	1,598	19,885
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	19,885
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	0	0	19,885

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	19,885	0	0	19,885
<b>Total Cost of Output 4</b>	0	0	19,885	0	0	19,885
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	19,885	0	0	19,885
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	19,885	0	0	19,885
<b>Total cost of Roads and Engineering</b>	0	0	19,885	0	0	19,885

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	162	0
Locally Raised Revenues	0	162	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	162	0

**Vote:546 Ntungamo District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>19,479</b>	<b>9,739</b>	<b>19,182</b>
District Unconditional Grant (Non-Wage)	19,479	9,739	19,182
<i>Development Revenues</i>	<b>22,728</b>	<b>17,046</b>	<b>17,191</b>
District Discretionary Development Equalization Grant	22,728	17,046	17,191
<b>Total Revenues shares</b>	<b>42,207</b>	<b>26,785</b>	<b>36,373</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,479	9,739	19,182
<i>Development Expenditure</i>			
Domestic Development	22,728	17,046	17,191
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,207</b>	<b>26,785</b>	<b>36,373</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:546 Ntungamo District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	19,182	0	0	19,182
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>19,182</b>	<b>0</b>	<b>0</b>	<b>19,182</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>19,182</b>	<b>0</b>	<b>0</b>	<b>19,182</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	17,191	0	17,191
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,191</b>	<b>0</b>	<b>17,191</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,191</b>	<b>0</b>	<b>17,191</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>19,182</b>	<b>17,191</b>	<b>0</b>	<b>36,373</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>19,182</b>	<b>17,191</b>	<b>0</b>	<b>36,373</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>6,379</b>	<b>0</b>
Locally Raised Revenues	0	6,379	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>6,379</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Roads and Engineering*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	67,057
Other Transfers from Central Government	0	0	67,057
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>67,057</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	67,057
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>67,057</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	67,057	0	0	67,057
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>67,057</b>	<b>0</b>	<b>0</b>	<b>67,057</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>67,057</b>	<b>0</b>	<b>0</b>	<b>67,057</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>67,057</b>	<b>0</b>	<b>0</b>	<b>67,057</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>67,057</b>	<b>0</b>	<b>0</b>	<b>67,057</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,323</b>	<b>5,331</b>	<b>20,956</b>
District Unconditional Grant (Non-Wage)	21,323	5,331	20,956
<b>Development Revenues</b>	<b>25,136</b>	<b>18,852</b>	<b>18,887</b>
District Discretionary Development Equalization Grant	25,136	18,852	18,887
<b>Total Revenues shares</b>	<b>46,459</b>	<b>24,183</b>	<b>39,844</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,323	5,331	20,956
<b>Development Expenditure</b>			
Domestic Development	25,136	18,852	18,887
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>46,459</b>	<b>24,183</b>	<b>39,844</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:546 Ntungamo District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	20,956	0	0	20,956
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>20,956</b>	<b>0</b>	<b>0</b>	<b>20,956</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>20,956</b>	<b>0</b>	<b>0</b>	<b>20,956</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	18,887	0	18,887
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,887</b>	<b>0</b>	<b>18,887</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,887</b>	<b>0</b>	<b>18,887</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>20,956</b>	<b>18,887</b>	<b>0</b>	<b>39,844</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>20,956</b>	<b>18,887</b>	<b>0</b>	<b>39,844</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>6,925</b>	<b>0</b>
Locally Raised Revenues	0	6,925	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>6,925</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:546 Ntungamo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	19,875
Other Transfers from Central Government	0	0	19,875
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>19,875</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	19,875
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>19,875</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	19,875	0	0	19,875
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>19,875</b>	<b>0</b>	<b>0</b>	<b>19,875</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>19,875</b>	<b>0</b>	<b>0</b>	<b>19,875</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>19,875</b>	<b>0</b>	<b>0</b>	<b>19,875</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>19,875</b>	<b>0</b>	<b>0</b>	<b>19,875</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,323</b>	<b>10,661</b>	<b>20,956</b>
District Unconditional Grant (Non-Wage)	21,323	10,661	20,956
<b>Development Revenues</b>	<b>25,136</b>	<b>18,852</b>	<b>18,887</b>
District Discretionary Development Equalization Grant	25,136	18,852	18,887
<b>Total Revenues shares</b>	<b>46,459</b>	<b>29,513</b>	<b>39,844</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,323	10,661	20,956
<b>Development Expenditure</b>			
Domestic Development	25,136	18,852	18,887
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>46,459</b>	<b>29,513</b>	<b>39,844</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	20,956	0	0	20,956
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>20,956</b>	<b>0</b>	<b>0</b>	<b>20,956</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>20,956</b>	<b>0</b>	<b>0</b>	<b>20,956</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	18,887	0	18,887
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,887</b>	<b>0</b>	<b>18,887</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,887</b>	<b>0</b>	<b>18,887</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>20,956</b>	<b>18,887</b>	<b>0</b>	<b>39,844</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>20,956</b>	<b>18,887</b>	<b>0</b>	<b>39,844</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>8,724</b>	<b>0</b>
Locally Raised Revenues	0	8,724	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>8,724</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	20,436
Other Transfers from Central Government	0	0	20,436
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>20,436</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	20,436
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>20,436</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	20,436	0	0	20,436
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>20,436</b>	<b>0</b>	<b>0</b>	<b>20,436</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>20,436</b>	<b>0</b>	<b>0</b>	<b>20,436</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>20,436</b>	<b>0</b>	<b>0</b>	<b>20,436</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>20,436</b>	<b>0</b>	<b>0</b>	<b>20,436</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,150</b>	<b>41,653</b>	<b>15,305</b>
District Unconditional Grant (Non-Wage)	15,392	11,544	15,305
Locally Raised Revenues	0	2,230	0
Urban Unconditional Grant (Non-Wage)	55,758	27,879	0
<b>Development Revenues</b>	<b>43,345</b>	<b>36,857</b>	<b>13,487</b>
District Discretionary Development Equalization Grant	17,391	17,391	13,487
Urban Discretionary Development Equalization Grant	25,954	19,466	0
<b>Total Revenues shares</b>	<b>114,495</b>	<b>78,510</b>	<b>28,792</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	71,150	41,653	15,305
<b>Development Expenditure</b>			
Domestic Development	43,345	14,448	13,487

**Vote:546 Ntungamo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>114,495</b>	<b>56,101</b>	<b>28,792</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	15,305	0	0	15,305
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>15,305</b>	<b>0</b>	<b>0</b>	<b>15,305</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>15,305</b>	<b>0</b>	<b>0</b>	<b>15,305</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	13,487	0	13,487
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,487</b>	<b>0</b>	<b>13,487</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,487</b>	<b>0</b>	<b>13,487</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>15,305</b>	<b>13,487</b>	<b>0</b>	<b>28,792</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>15,305</b>	<b>13,487</b>	<b>0</b>	<b>28,792</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>36,274</b>	<b>0</b>
Locally Raised Revenues	0	36,274	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>36,274</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:546 Ntungamo District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>12,767</b>
Other Transfers from Central Government	0	0	12,767
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>12,767</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	12,767
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,767</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	12,767	0	0	12,767
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>12,767</b>	<b>0</b>	<b>0</b>	<b>12,767</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,767</b>	<b>0</b>	<b>0</b>	<b>12,767</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>12,767</b>	<b>0</b>	<b>0</b>	<b>12,767</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>12,767</b>	<b>0</b>	<b>0</b>	<b>12,767</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,213</b>	<b>6,053</b>	<b>23,665</b>
District Unconditional Grant (Non-Wage)	24,213	6,053	23,665
<b>Development Revenues</b>	<b>28,910</b>	<b>21,683</b>	<b>21,476</b>
District Discretionary Development Equalization Grant	28,910	21,683	21,476
<b>Total Revenues shares</b>	<b>53,124</b>	<b>27,736</b>	<b>45,141</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,213	6,053	23,665
<b>Development Expenditure</b>			
Domestic Development	28,910	21,683	21,476
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>53,124</b>	<b>27,736</b>	<b>45,141</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:546 Ntungamo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	23,665	0	0	23,665
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>23,665</b>	<b>0</b>	<b>0</b>	<b>23,665</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>23,665</b>	<b>0</b>	<b>0</b>	<b>23,665</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	21,476	0	21,476
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,476</b>	<b>0</b>	<b>21,476</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,476</b>	<b>0</b>	<b>21,476</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>23,665</b>	<b>21,476</b>	<b>0</b>	<b>45,141</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>23,665</b>	<b>21,476</b>	<b>0</b>	<b>45,141</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>8,358</b>	<b>0</b>
Locally Raised Revenues	0	8,358	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>8,358</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	23,276
Other Transfers from Central Government	0	0	23,276
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>23,276</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	23,276
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>23,276</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	23,276	0	0	23,276
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>23,276</b>	<b>0</b>	<b>0</b>	<b>23,276</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>23,276</b>	<b>0</b>	<b>0</b>	<b>23,276</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>23,276</b>	<b>0</b>	<b>0</b>	<b>23,276</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>23,276</b>	<b>0</b>	<b>0</b>	<b>23,276</b>

**SubCounty/Town Council/Division: RWASHAMAIRE T/C****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,106</b>	<b>19,553</b>	<b>36,106</b>
Urban Unconditional Grant (Non-Wage)	39,106	19,553	36,106
<b>Development Revenues</b>	<b>17,173</b>	<b>12,880</b>	<b>12,839</b>
Urban Discretionary Development Equalization Grant	17,173	12,880	12,839
<b>Total Revenues shares</b>	<b>56,279</b>	<b>32,433</b>	<b>48,945</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,106	19,553	36,106
<b>Development Expenditure</b>			
Domestic Development	17,173	12,880	12,839
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>56,279</b>	<b>32,433</b>	<b>48,945</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	36,106	0	0	36,106
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>36,106</b>	<b>0</b>	<b>0</b>	<b>36,106</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>36,106</b>	<b>0</b>	<b>0</b>	<b>36,106</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	12,839	0	12,839
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,839</b>	<b>0</b>	<b>12,839</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,839</b>	<b>0</b>	<b>12,839</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>36,106</b>	<b>12,839</b>	<b>0</b>	<b>48,945</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>36,106</b>	<b>12,839</b>	<b>0</b>	<b>48,945</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>824,982</b>	<b>52,989</b>	<b>0</b>
Locally Raised Revenues	824,982	52,989	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>824,982</b>	<b>52,989</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	824,982	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>824,982</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	143,072
Other Transfers from Central Government	0	0	143,072
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>143,072</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	143,072
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>143,072</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	143,072	0	0	143,072
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>143,072</b>	<b>0</b>	<b>0</b>	<b>143,072</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>143,072</b>	<b>0</b>	<b>0</b>	<b>143,072</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>143,072</b>	<b>0</b>	<b>0</b>	<b>143,072</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>143,072</b>	<b>0</b>	<b>0</b>	<b>143,072</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,382</b>	<b>9,191</b>	<b>18,107</b>
District Unconditional Grant (Non-Wage)	18,382	9,191	18,107
<b>Development Revenues</b>	<b>21,296</b>	<b>15,972</b>	<b>16,165</b>
District Discretionary Development Equalization Grant	21,296	15,972	16,165
<b>Total Revenues shares</b>	<b>39,678</b>	<b>25,163</b>	<b>34,272</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,382	9,191	18,107
<b>Development Expenditure</b>			
Domestic Development	21,296	15,972	16,165
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,678</b>	<b>25,163</b>	<b>34,272</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	18,107	0	0	18,107
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>18,107</b>	<b>0</b>	<b>0</b>	<b>18,107</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>18,107</b>	<b>0</b>	<b>0</b>	<b>18,107</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	16,165	0	16,165
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,165</b>	<b>0</b>	<b>16,165</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,165</b>	<b>0</b>	<b>16,165</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>18,107</b>	<b>16,165</b>	<b>0</b>	<b>34,272</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>18,107</b>	<b>16,165</b>	<b>0</b>	<b>34,272</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>5,970</b>	<b>0</b>
Locally Raised Revenues	0	5,970	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>5,970</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	64,820
Other Transfers from Central Government	0	0	64,820
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>64,820</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	64,820
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>64,820</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:546 Ntungamo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	64,820	0	0	64,820
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>64,820</b>	<b>0</b>	<b>0</b>	<b>64,820</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>64,820</b>	<b>0</b>	<b>0</b>	<b>64,820</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>64,820</b>	<b>0</b>	<b>0</b>	<b>64,820</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>64,820</b>	<b>0</b>	<b>0</b>	<b>64,820</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,861</b>	<b>6,215</b>	<b>24,412</b>
District Unconditional Grant (Non-Wage)	24,861	6,215	24,412
<b>Development Revenues</b>	<b>29,756</b>	<b>22,317</b>	<b>22,190</b>
District Discretionary Development Equalization Grant	29,756	22,317	22,190
<b>Total Revenues shares</b>	<b>54,618</b>	<b>28,533</b>	<b>46,602</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,861	6,215	24,412
<b>Development Expenditure</b>			
Domestic Development	29,756	22,317	22,190
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>54,618</b>	<b>28,533</b>	<b>46,602</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	24,412	0	0	24,412
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>24,412</b>	<b>0</b>	<b>0</b>	<b>24,412</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>24,412</b>	<b>0</b>	<b>0</b>	<b>24,412</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	22,190	0	22,190
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,190</b>	<b>0</b>	<b>22,190</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,190</b>	<b>0</b>	<b>22,190</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>24,412</b>	<b>22,190</b>	<b>0</b>	<b>46,602</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>24,412</b>	<b>22,190</b>	<b>0</b>	<b>46,602</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>11,154</b>	<b>0</b>
Locally Raised Revenues	0	11,154	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>11,154</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	91,232
Other Transfers from Central Government	0	0	91,232
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>91,232</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	91,232
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>91,232</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	91,232	0	0	91,232
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>91,232</b>	<b>0</b>	<b>0</b>	<b>91,232</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>91,232</b>	<b>0</b>	<b>0</b>	<b>91,232</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>91,232</b>	<b>0</b>	<b>0</b>	<b>91,232</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>91,232</b>	<b>0</b>	<b>0</b>	<b>91,232</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,000</b>	<b>6,500</b>	<b>13,016</b>
District Unconditional Grant (Non-Wage)	13,000	6,500	13,016
<b>Development Revenues</b>	<b>14,268</b>	<b>10,701</b>	<b>11,300</b>
District Discretionary Development Equalization Grant	14,268	10,701	11,300
<b>Total Revenues shares</b>	<b>27,267</b>	<b>17,201</b>	<b>24,317</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,000	6,500	13,016
<b>Development Expenditure</b>			
Domestic Development	14,268	10,701	11,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,267</b>	<b>17,201</b>	<b>24,317</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	13,016	0	0	13,016
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>13,016</b>	<b>0</b>	<b>0</b>	<b>13,016</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>13,016</b>	<b>0</b>	<b>0</b>	<b>13,016</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	11,300	0	11,300
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>11,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>11,300</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>13,016</b>	<b>11,300</b>	<b>0</b>	<b>24,317</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>13,016</b>	<b>11,300</b>	<b>0</b>	<b>24,317</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>4,546</b>	<b>0</b>
Locally Raised Revenues	0	4,546	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>4,546</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Roads and Engineering*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>9,216</b>
Other Transfers from Central Government	0	0	9,216
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>9,216</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	9,216
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,216</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	9,216	0	0	9,216
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>9,216</b>	<b>0</b>	<b>0</b>	<b>9,216</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,216</b>	<b>0</b>	<b>0</b>	<b>9,216</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>9,216</b>	<b>0</b>	<b>0</b>	<b>9,216</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>9,216</b>	<b>0</b>	<b>0</b>	<b>9,216</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,046</b>	<b>7,023</b>	<b>14,044</b>
District Unconditional Grant (Non-Wage)	14,046	7,023	14,044
<b>Development Revenues</b>	<b>15,634</b>	<b>11,726</b>	<b>12,282</b>
District Discretionary Development Equalization Grant	15,634	11,726	12,282
<b>Total Revenues shares</b>	<b>29,681</b>	<b>18,749</b>	<b>26,326</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,046	7,023	14,044
<b>Development Expenditure</b>			
Domestic Development	15,634	11,726	12,282
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,681</b>	<b>18,749</b>	<b>26,326</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:546 Ntungamo District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	14,044	0	0	14,044
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>14,044</b>	<b>0</b>	<b>0</b>	<b>14,044</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>14,044</b>	<b>0</b>	<b>0</b>	<b>14,044</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	12,282	0	12,282
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,282</b>	<b>0</b>	<b>12,282</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,282</b>	<b>0</b>	<b>12,282</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>14,044</b>	<b>12,282</b>	<b>0</b>	<b>26,326</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>14,044</b>	<b>12,282</b>	<b>0</b>	<b>26,326</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>5,894</b>	<b>0</b>
Locally Raised Revenues	0	5,894	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>5,894</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:546 Ntungamo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	10,990
Other Transfers from Central Government	0	0	10,990
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>10,990</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,990
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,990</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	10,990	0	0	10,990
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>10,990</b>	<b>0</b>	<b>0</b>	<b>10,990</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,990</b>	<b>0</b>	<b>0</b>	<b>10,990</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,990</b>	<b>0</b>	<b>0</b>	<b>10,990</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>10,990</b>	<b>0</b>	<b>0</b>	<b>10,990</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,847</b>	<b>3,462</b>	<b>13,764</b>
District Unconditional Grant (Non-Wage)	13,847	3,462	13,764
<b>Development Revenues</b>	<b>15,374</b>	<b>11,530</b>	<b>12,015</b>
District Discretionary Development Equalization Grant	15,374	11,530	12,015
<b>Total Revenues shares</b>	<b>29,221</b>	<b>14,992</b>	<b>25,778</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,847	3,462	13,764
<b>Development Expenditure</b>			
Domestic Development	15,374	11,530	12,015
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,221</b>	<b>14,992</b>	<b>25,778</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	13,764	0	0	13,764
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>13,764</b>	<b>0</b>	<b>0</b>	<b>13,764</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>13,764</b>	<b>0</b>	<b>0</b>	<b>13,764</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	12,015	0	12,015
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,015</b>	<b>0</b>	<b>12,015</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,015</b>	<b>0</b>	<b>12,015</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>13,764</b>	<b>12,015</b>	<b>0</b>	<b>25,778</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>13,764</b>	<b>12,015</b>	<b>0</b>	<b>25,778</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>4,695</b>	<b>0</b>
Locally Raised Revenues	0	4,695	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>4,695</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Roads and Engineering*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	10,409
Other Transfers from Central Government	0	0	10,409
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>10,409</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,409
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,409</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	10,409	0	0	10,409
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>10,409</b>	<b>0</b>	<b>0</b>	<b>10,409</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,409</b>	<b>0</b>	<b>0</b>	<b>10,409</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,409</b>	<b>0</b>	<b>0</b>	<b>10,409</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>10,409</b>	<b>0</b>	<b>0</b>	<b>10,409</b>

**SubCounty/Town Council/Division: KAGARAMA T/C****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,459</b>	<b>23,229</b>	<b>44,712</b>
Urban Unconditional Grant (Non-Wage)	46,459	23,229	44,712
<b>Development Revenues</b>	<b>21,050</b>	<b>15,788</b>	<b>16,343</b>
Urban Discretionary Development Equalization Grant	21,050	15,788	16,343
<b>Total Revenues shares</b>	<b>67,509</b>	<b>39,017</b>	<b>61,055</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	46,459	23,229	44,712
<b>Development Expenditure</b>			
Domestic Development	21,050	15,788	16,343
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>67,509</b>	<b>39,017</b>	<b>61,055</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	44,712	0	0	44,712
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>44,712</b>	<b>0</b>	<b>0</b>	<b>44,712</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>44,712</b>	<b>0</b>	<b>0</b>	<b>44,712</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	16,343	0	16,343
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,343</b>	<b>0</b>	<b>16,343</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,343</b>	<b>0</b>	<b>16,343</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>44,712</b>	<b>16,343</b>	<b>0</b>	<b>61,055</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>44,712</b>	<b>16,343</b>	<b>0</b>	<b>61,055</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>31,404</b>	<b>0</b>
Locally Raised Revenues	0	16,315	0
Other Transfers from Central Government	0	15,089	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>31,404</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Roads and Engineering*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	50,000
Other Transfers from Central Government	0	0	50,000
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	50,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	50,000	0	0	50,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,081</b>	<b>90,061</b>	<b>51,292</b>
Urban Unconditional Grant (Non-Wage)	52,081	90,061	51,292
<b>Development Revenues</b>	<b>24,015</b>	<b>47,460</b>	<b>19,023</b>
Urban Discretionary Development Equalization Grant	24,015	47,460	19,023
<b>Total Revenues shares</b>	<b>76,097</b>	<b>137,521</b>	<b>70,315</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	52,081	90,061	51,292
<b>Development Expenditure</b>			
Domestic Development	24,015	47,460	19,023
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>76,097</b>	<b>137,521</b>	<b>70,315</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:546 Ntungamo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	51,292	0	0	51,292
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>51,292</b>	<b>0</b>	<b>0</b>	<b>51,292</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>51,292</b>	<b>0</b>	<b>0</b>	<b>51,292</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	19,023	0	19,023
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,023</b>	<b>0</b>	<b>19,023</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,023</b>	<b>0</b>	<b>19,023</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>51,292</b>	<b>19,023</b>	<b>0</b>	<b>70,315</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>51,292</b>	<b>19,023</b>	<b>0</b>	<b>70,315</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>127,457</b>	<b>0</b>
Locally Raised Revenues	0	127,457	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>127,457</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Roads and Engineering*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	161,049
Other Transfers from Central Government	0	0	161,049
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>161,049</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	161,049
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>161,049</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	161,049	0	0	161,049
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>161,049</b>	<b>0</b>	<b>0</b>	<b>161,049</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>161,049</b>	<b>0</b>	<b>0</b>	<b>161,049</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>161,049</b>	<b>0</b>	<b>0</b>	<b>161,049</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>161,049</b>	<b>0</b>	<b>0</b>	<b>161,049</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,283</b>	<b>23,834</b>	<b>18,061</b>
District Unconditional Grant (Non-Wage)	18,283	9,141	18,061
Locally Raised Revenues	0	14,693	0
<b>Development Revenues</b>	<b>21,166</b>	<b>15,874</b>	<b>16,120</b>
District Discretionary Development Equalization Grant	21,166	15,874	16,120
<b>Total Revenues shares</b>	<b>39,449</b>	<b>39,709</b>	<b>34,181</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,283	9,141	18,061
<b>Development Expenditure</b>			
Domestic Development	21,166	15,874	16,120
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,449</b>	<b>25,016</b>	<b>34,181</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	18,061	0	0	18,061
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>18,061</b>	<b>0</b>	<b>0</b>	<b>18,061</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>18,061</b>	<b>0</b>	<b>0</b>	<b>18,061</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	16,120	0	16,120
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,120</b>	<b>0</b>	<b>16,120</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,120</b>	<b>0</b>	<b>16,120</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>18,061</b>	<b>16,120</b>	<b>0</b>	<b>34,181</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>18,061</b>	<b>16,120</b>	<b>0</b>	<b>34,181</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>21,566</b>	<b>0</b>
Locally Raised Revenues	0	21,566	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>21,566</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	16,848
Other Transfers from Central Government	0	0	16,848
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>16,848</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	16,848
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>16,848</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	16,848	0	0	16,848
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>16,848</b>	<b>0</b>	<b>0</b>	<b>16,848</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>16,848</b>	<b>0</b>	<b>0</b>	<b>16,848</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>16,848</b>	<b>0</b>	<b>0</b>	<b>16,848</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>16,848</b>	<b>0</b>	<b>0</b>	<b>16,848</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,678</b>	<b>31,339</b>	<b>63,947</b>
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	62,678	31,339	63,947
<b>Development Revenues</b>	<b>29,603</b>	<b>22,203</b>	<b>24,176</b>
Urban Discretionary Development Equalization Grant	29,603	22,203	24,176
<b>Total Revenues shares</b>	<b>92,281</b>	<b>53,541</b>	<b>88,123</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	62,678	0	63,947
<b>Development Expenditure</b>			
Domestic Development	29,603	0	24,176
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,281</b>	<b>0</b>	<b>88,123</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	63,947	0	0	63,947
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>63,947</b>	<b>0</b>	<b>0</b>	<b>63,947</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>63,947</b>	<b>0</b>	<b>0</b>	<b>63,947</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	24,176	0	24,176
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,176</b>	<b>0</b>	<b>24,176</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,176</b>	<b>0</b>	<b>24,176</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>63,947</b>	<b>24,176</b>	<b>0</b>	<b>88,123</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>63,947</b>	<b>24,176</b>	<b>0</b>	<b>88,123</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>34,755</b>	<b>0</b>
Locally Raised Revenues	0	34,755	0
<b>Development Revenues</b>	<b>0</b>	<b>14,399</b>	<b>0</b>
Locally Raised Revenues	0	14,399	0
<b>Total Revenues shares</b>	<b>0</b>	<b>49,154</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Roads and Engineering*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	170,834
Other Transfers from Central Government	0	0	170,834
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>170,834</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	170,834
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>170,834</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:546 Ntungamo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	170,834	0	0	170,834
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>170,834</b>	<b>0</b>	<b>0</b>	<b>170,834</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>170,834</b>	<b>0</b>	<b>0</b>	<b>170,834</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>170,834</b>	<b>0</b>	<b>0</b>	<b>170,834</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>170,834</b>	<b>0</b>	<b>0</b>	<b>170,834</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,193</b>	<b>7,596</b>	<b>15,118</b>
District Unconditional Grant (Non-Wage)	15,193	7,596	15,118
<b>Development Revenues</b>	<b>17,131</b>	<b>12,848</b>	<b>13,309</b>
District Discretionary Development Equalization Grant	17,131	12,848	13,309
<b>Total Revenues shares</b>	<b>32,324</b>	<b>20,445</b>	<b>28,427</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,193	7,596	15,118
<b>Development Expenditure</b>			
Domestic Development	17,131	12,848	13,309
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>32,324</b>	<b>20,445</b>	<b>28,427</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:546 Ntungamo District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	15,118	0	0	15,118
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>15,118</b>	<b>0</b>	<b>0</b>	<b>15,118</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>15,118</b>	<b>0</b>	<b>0</b>	<b>15,118</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	13,309	0	13,309
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,309</b>	<b>0</b>	<b>13,309</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,309</b>	<b>0</b>	<b>13,309</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>15,118</b>	<b>13,309</b>	<b>0</b>	<b>28,427</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>15,118</b>	<b>13,309</b>	<b>0</b>	<b>28,427</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>6,573</b>	<b>0</b>
Locally Raised Revenues	0	6,573	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>6,573</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Roads and Engineering*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>61,556</b>
Other Transfers from Central Government	0	0	61,556
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>61,556</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	61,556
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>61,556</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	61,556	0	0	61,556
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>61,556</b>	<b>0</b>	<b>0</b>	<b>61,556</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>61,556</b>	<b>0</b>	<b>0</b>	<b>61,556</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>61,556</b>	<b>0</b>	<b>0</b>	<b>61,556</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>61,556</b>	<b>0</b>	<b>0</b>	<b>61,556</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,488</b>	<b>7,920</b>	<b>16,333</b>
District Unconditional Grant (Non-Wage)	16,488	7,920	16,333
<b>Development Revenues</b>	<b>18,823</b>	<b>14,117</b>	<b>14,469</b>
District Discretionary Development Equalization Grant	18,823	14,117	14,469
<b>Total Revenues shares</b>	<b>35,312</b>	<b>22,038</b>	<b>30,802</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,488	7,920	16,333
<b>Development Expenditure</b>			
Domestic Development	18,823	14,117	14,469
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,312</b>	<b>22,038</b>	<b>30,802</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263204 Transfers to other govt. units (Capital)	0	0	16,333	0	0	16,333
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>16,333</b>	<b>0</b>	<b>0</b>	<b>16,333</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>16,333</b>	<b>0</b>	<b>0</b>	<b>16,333</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	14,469	0	14,469
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,469</b>	<b>0</b>	<b>14,469</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,469</b>	<b>0</b>	<b>14,469</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>16,333</b>	<b>14,469</b>	<b>0</b>	<b>30,802</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>16,333</b>	<b>14,469</b>	<b>0</b>	<b>30,802</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>5,839</b>	<b>0</b>
Locally Raised Revenues	0	5,839	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>5,839</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Roads and Engineering*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	13,744
Other Transfers from Central Government	0	0	13,744
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>13,744</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	13,744
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,744</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	13,744	0	0	13,744
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>13,744</b>	<b>0</b>	<b>0</b>	<b>13,744</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,744</b>	<b>0</b>	<b>0</b>	<b>13,744</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>13,744</b>	<b>0</b>	<b>0</b>	<b>13,744</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>13,744</b>	<b>0</b>	<b>0</b>	<b>13,744</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,688</b>	<b>8,344</b>	<b>16,519</b>
District Unconditional Grant (Non-Wage)	16,688	8,344	16,519
<b>Development Revenues</b>	<b>19,083</b>	<b>14,313</b>	<b>14,648</b>
District Discretionary Development Equalization Grant	19,083	14,313	14,648
Urban Unconditional Grant (Non-Wage)	0	0	0
<b>Total Revenues shares</b>	<b>35,771</b>	<b>22,656</b>	<b>31,167</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,688	8,344	16,519
<b>Development Expenditure</b>			
Domestic Development	19,083	14,313	14,648
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,771</b>	<b>22,656</b>	<b>31,167</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:546 Ntungamo District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	16,519	0	0	16,519
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>16,519</b>	<b>0</b>	<b>0</b>	<b>16,519</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>16,519</b>	<b>0</b>	<b>0</b>	<b>16,519</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	14,648	0	14,648
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,648</b>	<b>0</b>	<b>14,648</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,648</b>	<b>0</b>	<b>14,648</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>16,519</b>	<b>14,648</b>	<b>0</b>	<b>31,167</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>16,519</b>	<b>14,648</b>	<b>0</b>	<b>31,167</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>7,628</b>	<b>0</b>
Locally Raised Revenues	0	7,628	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>7,628</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:546 Ntungamo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Roads and Engineering*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	64,937
Other Transfers from Central Government	0	0	64,937
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>64,937</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	64,937
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>64,937</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	64,937	0	0	64,937
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>64,937</b>	<b>0</b>	<b>0</b>	<b>64,937</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>64,937</b>	<b>0</b>	<b>0</b>	<b>64,937</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>64,937</b>	<b>0</b>	<b>0</b>	<b>64,937</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>64,937</b>	<b>0</b>	<b>0</b>	<b>64,937</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,336</b>	<b>8,668</b>	<b>17,173</b>
District Unconditional Grant (Non-Wage)	17,336	8,668	17,173
<b>Development Revenues</b>	<b>19,929</b>	<b>14,947</b>	<b>15,272</b>
District Discretionary Development Equalization Grant	19,929	14,947	15,272
<b>Total Revenues shares</b>	<b>37,265</b>	<b>23,615</b>	<b>32,446</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,336	8,668	17,173
<b>Development Expenditure</b>			
Domestic Development	19,929	6,643	15,272
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,265</b>	<b>15,311</b>	<b>32,446</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:546 Ntungamo District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	17,173	0	0	17,173
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>17,173</b>	<b>0</b>	<b>0</b>	<b>17,173</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>17,173</b>	<b>0</b>	<b>0</b>	<b>17,173</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	15,272	0	15,272
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,272</b>	<b>0</b>	<b>15,272</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,272</b>	<b>0</b>	<b>15,272</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>17,173</b>	<b>15,272</b>	<b>0</b>	<b>32,446</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>17,173</b>	<b>15,272</b>	<b>0</b>	<b>32,446</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>6,144</b>	<b>0</b>
Locally Raised Revenues	0	6,144	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>6,144</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Roads and Engineering*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	65,862
Other Transfers from Central Government	0	0	65,862
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>65,862</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	65,862
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>65,862</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	65,862	0	0	65,862
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>65,862</b>	<b>0</b>	<b>0</b>	<b>65,862</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>65,862</b>	<b>0</b>	<b>0</b>	<b>65,862</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>65,862</b>	<b>0</b>	<b>0</b>	<b>65,862</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>65,862</b>	<b>0</b>	<b>0</b>	<b>65,862</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>55,595</b>
Urban Unconditional Grant (Non-Wage)	0	0	55,595
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,775</b>
Urban Discretionary Development Equalization Grant	0	0	20,775
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>76,370</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	55,595
<b>Development Expenditure</b>			
Domestic Development	0	0	20,775
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>76,370</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:546 Ntungamo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	55,595	0	0	55,595
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>55,595</b>	<b>0</b>	<b>0</b>	<b>55,595</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>55,595</b>	<b>0</b>	<b>0</b>	<b>55,595</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	20,775	0	20,775
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,775</b>	<b>0</b>	<b>20,775</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,775</b>	<b>0</b>	<b>20,775</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>55,595</b>	<b>20,775</b>	<b>0</b>	<b>76,370</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>55,595</b>	<b>20,775</b>	<b>0</b>	<b>76,370</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
Other Transfers from Central Government	0	0	50,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	50,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0

# Vote:546 Ntungamo District

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	50,000	0	0	50,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>