

**Vote:610 Buhweju 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>	197,657	146,111	180,127
<b>Discretionary Government Transfers</b>	1,694,706	1,321,337	1,959,257
<b>Conditional Government Transfers</b>	6,542,470	4,757,728	8,933,983
<b>Other Government Transfers</b>	759,351	458,786	1,294,599
<b>Donor Funding</b>	75,000	6,666	100,000
<b>Grand Total</b>	<b>9,269,184</b>	<b>6,690,629</b>	<b>12,467,967</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	1,302,109	1,033,947	1,840,097
Finance	180,229	142,644	117,403
Statutory Bodies	449,399	330,098	471,443
Production and Marketing	272,263	285,563	467,844
Health	965,050	538,040	2,431,407
Education	4,284,859	3,233,944	5,157,860
Roads and Engineering	640,312	433,612	808,406
Water	492,343	480,381	491,030
Natural Resources	83,540	64,720	83,527
Community Based Services	497,154	102,182	510,131
Planning	55,535	20,840	45,392
Internal Audit	46,391	24,656	43,427
<b>Grand Total</b>	<b>9,269,184</b>	<b>6,690,629</b>	<b>12,467,967</b>
<i>o/w: Wage:</i>	<i>5,460,326</i>	<i>4,095,244</i>	<i>6,433,662</i>
<i>Non-Wage Recurrent:</i>	<i>2,743,631</i>	<i>1,558,202</i>	<i>2,075,415</i>
<i>Domestic Devt:</i>	<i>990,227</i>	<i>1,030,515</i>	<i>3,858,890</i>
<i>Donor Devt:</i>	<i>75,000</i>	<i>6,666</i>	<i>100,000</i>

**Vote:610 Buhweju 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>197,657</b>	<b>146,111</b>	<b>180,127</b>
Animal & Crop Husbandry related Levies	2,500	557	2,500
Application Fees	15,505	3,934	15,505
Business licenses	19,456	4,080	19,456
Educational/Instruction related levies	12,000	28,300	12,000
Group registration	2,500	0	2,500
Inspection Fees	3,000	0	0
Land Fees	1,000	172	0
Liquor licenses	10,467	4,517	10,467
Local Services Tax	23,866	40,660	24,000
Market /Gate Charges	12,550	2,340	0
Miscellaneous receipts/income	53,696	20,587	89,483
Other Fees and Charges	5,500	0	0
Property related Duties/Fees	11,400	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,217	789	4,217
Royalties	20,000	40,173	0
<b>2a. Discretionary Government Transfers</b>	<b>1,694,706</b>	<b>1,321,337</b>	<b>1,959,257</b>
District Discretionary Development Equalization Grant	168,853	168,853	199,442
District Unconditional Grant (Non-Wage)	437,756	331,755	500,017
District Unconditional Grant (Wage)	934,798	701,098	1,104,869
Urban Discretionary Development Equalization Grant	18,624	18,624	18,722
Urban Unconditional Grant (Non-Wage)	49,373	37,029	48,502
Urban Unconditional Grant (Wage)	85,303	63,978	87,703
<b>2b. Conditional Government Transfer</b>	<b>6,542,470</b>	<b>4,757,728</b>	<b>8,933,983</b>
Sector Conditional Grant (Wage)	4,440,224	3,330,168	5,241,089
Sector Conditional Grant (Non-Wage)	1,009,194	416,564	825,648
Sector Development Grant	578,783	578,783	2,111,215
Transitional Development Grant	21,576	21,576	221,053
General Public Service Pension Arrears (Budgeting)	0	0	182,811
Salary arrears (Budgeting)	164,470	164,470	0
Pension for Local Governments	137,869	103,401	191,127
Gratuity for Local Governments	190,353	142,765	161,041
<b>2c. Other Government Transfer</b>	<b>759,351</b>	<b>458,786</b>	<b>1,294,599</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	53,595	0

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Community Agricultural Infrastructure Improvement Programme (CAIIP)	29,000	0	0
National Medical Stores (NMS)	0	0	169,778
Support to PLE (UNEB)	5,965	6,530	0
Uganda Road Fund (URF)	0	194,151	747,336
Uganda Women Entrepreneurship Program(UWEP)	108,692	0	108,692
Youth Livelihood Programme (YLP)	268,793	12,483	268,793
Makerere School of Public Health	173,508	0	0
Other	173,393	192,027	0
<b>3. Donor</b>	<b>75,000</b>	<b>6,666</b>	<b>100,000</b>
United Nations Children Fund (UNICEF)	64,000	1	75,000
Global Alliance for Vaccines and Immunization (GAVI)	11,000	2,165	0
Others	0	4,500	0
<b>Total Revenues shares</b>	<b>9,269,184</b>	<b>6,690,629</b>	<b>12,467,967</b>

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	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>1,044,195</b>	<b>871,066</b>	<b>1,236,119</b>
District Unconditional Grant (Non-Wage)	117,112	133,631	154,594
District Unconditional Grant (Wage)	269,024	201,768	487,595
General Public Service Pension Arrears (Budgeting)	0	0	182,811
Gratuity for Local Governments	190,353	142,765	161,041
Locally Raised Revenues	30,691	24,023	58,951
Pension for Local Governments	137,869	103,401	191,127
Salary arrears (Budgeting)	164,470	164,470	0
Urban Unconditional Grant (Non-Wage)	49,373	37,029	0
Urban Unconditional Grant (Wage)	85,303	63,978	0
<b>Development Revenues</b>	<b>89,177</b>	<b>70,082</b>	<b>235,375</b>
District Discretionary Development Equalization Grant	70,553	51,459	35,375
Locally Raised Revenues	0	0	0
Transitional Development Grant	0	0	200,000
Urban Discretionary Development Equalization Grant	18,624	18,624	0
<b>Total Revenues shares</b>	<b>1,133,372</b>	<b>941,148</b>	<b>1,471,493</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	269,024	265,746	487,595
Non Wage	775,171	532,254	748,524
<b>Development Expenditure</b>			
Domestic Development	89,177	37,168	235,375
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,133,372</b>	<b>835,168</b>	<b>1,471,493</b>

#### B2: Expenditure Details by Programme, Output Class, Output and Item

**Vote:610 Buhweju District****FY 2018/19****1381 District and Urban Administration**

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	269,024	487,595	0	0	0	487,595
211103 Allowances	0	0	11,000	0	0	11,000
212105 Pension for Local Governments	137,869	0	191,127	0	0	191,127
212107 Gratuity for Local Governments	190,353	0	161,041	0	0	161,041
213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	6,000	0	6,080	0	0	6,080
221005 Hire of Venue (chairs, projector, etc)	2,500	0	0	0	0	0
221009 Welfare and Entertainment	8,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	1,580	0	0	1,580
221012 Small Office Equipment	0	0	59	0	0	59
222001 Telecommunications	6,000	0	7,200	0	0	7,200
223004 Guard and Security services	0	0	1,490	0	0	1,490
225001 Consultancy Services- Short term	0	0	1,460	0	0	1,460
227001 Travel inland	39,814	0	45,016	0	0	45,016
227004 Fuel, Lubricants and Oils	16,938	0	10,243	0	0	10,243
228001 Maintenance - Civil	26,892	0	0	0	0	0
228002 Maintenance - Vehicles	6,730	0	3,487	0	0	3,487
228004 Maintenance – Other	6,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	182,811	0	0	182,811
321617 Salary Arrears (Budgeting)	164,470	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>888,590</b>	<b>487,595</b>	<b>628,593</b>	<b>0</b>	<b>0</b>	<b>1,116,188</b>
<b>138102 Human Resource Management Services</b>						
221008 Computer supplies and Information Technology (IT)	2,759	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,027	0	0	0	0	0

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221012 Small Office Equipment	1,500	0	0	0	0	0
222001 Telecommunications	3,000	0	0	0	0	0
227001 Travel inland	74,847	0	51,249	0	0	51,249
227004 Fuel, Lubricants and Oils	50,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>147,132</b>	<b>0</b>	<b>51,249</b>	<b>0</b>	<b>0</b>	<b>51,249</b>
<b>138103 Capacity Building for HLG</b>						
221003 Staff Training	20,042	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>20,042</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>						
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
222001 Telecommunications	1,350	0	1,350	0	0	1,350
227001 Travel inland	18,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000	0	0	15,000
<b>Total Cost of Output 04</b>	<b>35,850</b>	<b>0</b>	<b>35,850</b>	<b>0</b>	<b>0</b>	<b>35,850</b>
<b>138105 Public Information Dissemination</b>						
221001 Advertising and Public Relations	2,660	0	0	0	0	0
227001 Travel inland	0	0	2,660	0	0	2,660
<b>Total Cost of Output 05</b>	<b>2,660</b>	<b>0</b>	<b>2,660</b>	<b>0</b>	<b>0</b>	<b>2,660</b>
<b>138106 Office Support services</b>						
211103 Allowances	8,000	0	8,000	0	0	8,000
<b>Total Cost of Output 06</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138108 Assets and Facilities Management</b>						
221008 Computer supplies and Information Technology (IT)	6,000	0	0	0	0	0
227001 Travel inland	1,599	0	1,599	0	0	1,599
<b>Total Cost of Output 08</b>	<b>7,599</b>	<b>0</b>	<b>1,599</b>	<b>0</b>	<b>0</b>	<b>1,599</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
221011 Printing, Stationery, Photocopying and Binding	973	0	3,973	0	0	3,973
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>3,973</b>	<b>0</b>	<b>3,973</b>	<b>0</b>	<b>0</b>	<b>3,973</b>
<b>138111 Records Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0

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221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	2,200	0	2,600	0	0	2,600
228003 Maintenance – Machinery, Equipment & Furniture	1,323	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>4,523</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>138112 Information collection and management</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138113 Procurement Services</b>						
221001 Advertising and Public Relations	7,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0	0	0	0
227001 Travel inland	4,502	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	1,700	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>15,002</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,133,372</b>	<b>487,595</b>	<b>748,524</b>	<b>0</b>	<b>0</b>	<b>1,236,119</b>
03 Capital Purchases	<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	12,431	0	12,431
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>12,431</b>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>	12,431		
312101 Non-Residential Buildings	0	0	0	200,000	0	200,000
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>200,000</b>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Building Construction - Offices-248</i>	<i>Source: Transitional Development Grant</i>	200,000		
312213 ICT Equipment	0	0	0	3,000	0	3,000
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>3,000</b>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>ICT - Projectors- 823</i>	<i>Source: District Discretionary Development Equalization Grant</i>	3,000		
312302 Intangible Fixed Assets	0	0	0	19,944	0	19,944

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<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>		<b>County: BUHWEJU</b>				<b>19,944</b>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Capacity</i>	<i>Source: District Discretionary Development</i>			19,944
		<i>Bulding done for staff</i>	<i>Equalization Grant</i>			
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>235,375</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>235,375</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>		<b>1,133,372</b>	<b>487,595</b>	<b>748,524</b>	<b>235,375</b>	<b>0</b>
<b>Total cost of Administration</b>		<b>1,133,372</b>	<b>487,595</b>	<b>748,524</b>	<b>235,375</b>	<b>0</b>



**Vote:610 Buhweju 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>176,023</b>	<b>136,255</b>	<b>112,165</b>
District Unconditional Grant (Non-Wage)	84,447	70,968	30,556
District Unconditional Grant (Wage)	64,703	48,528	64,703
Locally Raised Revenues	26,873	16,760	16,906
<b>Development Revenues</b>	<b>4,206</b>	<b>6,389</b>	<b>5,238</b>
District Discretionary Development Equalization Grant	4,206	6,389	5,238
<b>Total Revenues shares</b>	<b>180,229</b>	<b>142,644</b>	<b>117,403</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,703	48,528	64,703
Non Wage	111,320	87,199	47,462
<b>Development Expenditure</b>			
Domestic Development	4,206	6,389	5,238
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>180,229</b>	<b>142,115</b>	<b>117,403</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>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	64,703	64,703	0	0	0	64,703
211103 Allowances	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	200	0	0	200
221009 Welfare and Entertainment	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	1,600	0	400	0	0	400

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221012 Small Office Equipment	300	0	200	0	0	<b>200</b>
221014 Bank Charges and other Bank related costs	1,200	0	1,200	0	0	<b>1,200</b>
222001 Telecommunications	1,200	0	1,200	0	0	<b>1,200</b>
227001 Travel inland	29,000	0	11,000	0	0	<b>11,000</b>
227004 Fuel, Lubricants and Oils	4,623	0	3,481	0	0	<b>3,481</b>
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>110,126</b>	<b>64,703</b>	<b>17,981</b>	<b>0</b>	<b>0</b>	<b>82,684</b>
<b>148102 Revenue Management and Collection Services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	0	<b>2,500</b>
221011 Printing, Stationery, Photocopying and Binding	860	0	3,000	0	0	<b>3,000</b>
227001 Travel inland	0	0	5,713	0	0	<b>5,713</b>
227002 Travel abroad	18,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	9,240	0	800	0	0	<b>800</b>
<b>Total Cost of Output 02</b>	<b>28,100</b>	<b>0</b>	<b>12,013</b>	<b>0</b>	<b>0</b>	<b>12,013</b>
<b>148103 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	5,600	0	3,745	0	0	<b>3,745</b>
221009 Welfare and Entertainment	0	0	900	0	0	<b>900</b>
221011 Printing, Stationery, Photocopying and Binding	1,830	0	800	0	0	<b>800</b>
227001 Travel inland	7,100	0	1,696	0	0	<b>1,696</b>
227004 Fuel, Lubricants and Oils	5,760	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>20,290</b>	<b>0</b>	<b>7,141</b>	<b>0</b>	<b>0</b>	<b>7,141</b>
<b>148104 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	600	0	1,320	0	0	<b>1,320</b>
221014 Bank Charges and other Bank related costs	817	0	0	0	0	<b>0</b>
227001 Travel inland	7,000	0	3,517	0	0	<b>3,517</b>
227004 Fuel, Lubricants and Oils	2,400	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>10,817</b>	<b>0</b>	<b>4,837</b>	<b>0</b>	<b>0</b>	<b>4,837</b>
<b>148105 LG Accounting Services</b>						
221008 Computer supplies and Information Technology (IT)	4,206	0	0	0	0	<b>0</b>

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	<b>1,500</b>
227001 Travel inland	3,190	0	3,990	0	0	<b>3,990</b>
<b>Total Cost of Output 05</b>	<b>7,396</b>	<b>0</b>	<b>5,490</b>	<b>0</b>	<b>0</b>	<b>5,490</b>
<b>148107 Sector Capacity Development</b>						
227001 Travel inland	3,500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 07</b>	<b>3,500</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>180,229</b>	<b>64,703</b>	<b>47,462</b>	<b>0</b>	<b>0</b>	<b>112,165</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>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,500	0	<b>2,500</b>
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>2,500</b>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: District Discretionary Development Equalization Grant</i> 2,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>148175 Vehicles and Other Transport Equipment</b>						
312201 Transport Equipment	0	0	0	2,738	0	<b>2,738</b>
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>2,738</b>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>				<i>Source: District Discretionary Development Equalization Grant</i> 2,738
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,738</b>	<b>0</b>	<b>2,738</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,238</b>	<b>0</b>	<b>5,238</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>180,229</b>	<b>64,703</b>	<b>47,462</b>	<b>5,238</b>	<b>0</b>	<b>117,403</b>
<b>Total cost of Finance</b>	<b>180,229</b>	<b>64,703</b>	<b>47,462</b>	<b>5,238</b>	<b>0</b>	<b>117,403</b>

**Vote:610 Buhweju 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>440,380</b>	<b>297,460</b>	<b>449,964</b>
District Unconditional Grant (Non-Wage)	169,175	97,867	173,362
District Unconditional Grant (Wage)	234,662	175,997	234,662
Locally Raised Revenues	36,542	23,596	41,940
<b>Development Revenues</b>	<b>9,019</b>	<b>32,638</b>	<b>21,479</b>
District Discretionary Development Equalization Grant	9,019	32,638	1,655
Locally Raised Revenues	0	0	19,824
<b>Total Revenues shares</b>	<b>449,399</b>	<b>330,098</b>	<b>471,443</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	234,662	175,997	234,662
Non Wage	205,718	121,463	215,302
<b>Development Expenditure</b>			
Domestic Development	9,019	32,638	21,479
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>449,399</b>	<b>330,098</b>	<b>471,443</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>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>138201 LG Council Administration services</b>						
211101 General Staff Salaries	211,262	211,262	0	0	0	211,262
211103 Allowances	9,000	0	2,240	0	0	2,240
213004 Gratuity Expenses	72,600	0	39,687	0	0	39,687
221009 Welfare and Entertainment	3,000	0	0	0	0	0

# Vote:610 Buhweju District

**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	1,600	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	900	0	0	0	0	<b>0</b>
221017 Subscriptions	2,500	0	0	0	0	<b>0</b>
222001 Telecommunications	3,000	0	0	0	0	<b>0</b>
227001 Travel inland	11,247	0	37,505	0	0	<b>37,505</b>
227004 Fuel, Lubricants and Oils	6,514	0	6,514	0	0	<b>6,514</b>
<b>Total Cost of Output 01</b>	<b>321,623</b>	<b>211,262</b>	<b>85,946</b>	<b>0</b>	<b>0</b>	<b>297,208</b>
<b>138202 LG procurement management services</b>						
221001 Advertising and Public Relations	6,500	0	7,000	0	0	<b>7,000</b>
221002 Workshops and Seminars	500	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	800	0	2,200	0	0	<b>2,200</b>
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	<b>0</b>
222001 Telecommunications	200	0	0	0	0	<b>0</b>
227001 Travel inland	4,400	0	7,800	0	0	<b>7,800</b>
<b>Total Cost of Output 02</b>	<b>13,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>138203 LG staff recruitment services</b>						
211101 General Staff Salaries	23,400	23,400	0	0	0	<b>23,400</b>
211103 Allowances	6,939	0	0	0	0	<b>0</b>
213004 Gratuity Expenses	0	0	3,600	0	0	<b>3,600</b>
221002 Workshops and Seminars	735	0	0	0	0	<b>0</b>
221004 Recruitment Expenses	9,000	0	11,000	0	0	<b>11,000</b>
221007 Books, Periodicals & Newspapers	0	0	720	0	0	<b>720</b>
221008 Computer supplies and Information Technology (IT)	0	0	950	0	0	<b>950</b>
221009 Welfare and Entertainment	400	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,600	0	995	0	0	<b>995</b>
221012 Small Office Equipment	0	0	180	0	0	<b>180</b>
222001 Telecommunications	300	0	0	0	0	<b>0</b>
227001 Travel inland	3,026	0	3,560	0	0	<b>3,560</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	995	0	0	<b>995</b>

# Vote:610 Buhweju District

FY 2018/19

<b>Total Cost of Output 03</b>	<b>45,400</b>	<b>23,400</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>45,400</b>
<b>138204 LG Land management services</b>						
211103 Allowances	4,200	0	4,200	0	0	4,200
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	4,000	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	1,800	0	1,800	0	0	1,800
<b>Total Cost of Output 04</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>138205 LG Financial Accountability</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	8,000	0	0	8,000
211103 Allowances	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	300	0	0	300
222001 Telecommunications	100	0	200	0	0	200
227001 Travel inland	5,024	0	4,924	0	0	4,924
<b>Total Cost of Output 05</b>	<b>13,424</b>	<b>0</b>	<b>13,424</b>	<b>0</b>	<b>0</b>	<b>13,424</b>
<b>138206 LG Political and executive oversight</b>						
221009 Welfare and Entertainment	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	900	0	1,600	0	0	1,600
222001 Telecommunications	1,000	0	800	0	0	800
227001 Travel inland	13,000	0	29,000	0	0	29,000
227004 Fuel, Lubricants and Oils	10,600	0	18,600	0	0	18,600
228002 Maintenance - Vehicles	5,000	0	5,000	0	0	5,000
<b>Total Cost of Output 06</b>	<b>32,000</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>57,000</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	7,452	0	7,452	0	0	7,452
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	5,000	0	1,480	0	0	1,480
<b>Total Cost of Output 07</b>	<b>12,952</b>	<b>0</b>	<b>8,932</b>	<b>0</b>	<b>0</b>	<b>8,932</b>

# Vote:610 Buhweju District

FY 2018/19

Total Cost of Class of Output Higher LG Services		449,399	234,662	215,302	0	0	449,964
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
<b>138272 Administrative Capital</b>							
312201 Transport Equipment		0	0	0	1,655	0	1,655
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>		<b>County: BUHWEJU</b>					<b>1,655</b>
LCII: NSIIKA WARD	Nsiika	Transport Equipment - Maintenance and Repair-1917		Source: District Discretionary Development Equalization Grant			1,655
312302 Intangible Fixed Assets		0	0	0	19,824	0	19,824
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>		<b>County: BUHWEJU</b>					<b>19,824</b>
LCII: NSIIKA WARD	Nsiika	Gratuity allowances paid		Source: Locally Raised Revenues			19,824
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>21,479</b>	<b>0</b>	<b>21,479</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>21,479</b>	<b>0</b>	<b>21,479</b>
<b>Total cost of Local Statutory Bodies</b>		<b>449,399</b>	<b>234,662</b>	<b>215,302</b>	<b>21,479</b>	<b>0</b>	<b>471,443</b>
<b>Total cost of Statutory Bodies</b>		<b>449,399</b>	<b>234,662</b>	<b>215,302</b>	<b>21,479</b>	<b>0</b>	<b>471,443</b>

**Vote:610 Buhweju 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>255,363</b>	<b>215,193</b>	<b>389,942</b>
District Unconditional Grant (Non-Wage)	1,900	0	2,000
District Unconditional Grant (Wage)	48,498	36,374	0
Locally Raised Revenues	0	25,096	444
Sector Conditional Grant (Non-Wage)	23,312	17,484	127,925
Sector Conditional Grant (Wage)	181,652	136,239	259,572
<b>Development Revenues</b>	<b>16,900</b>	<b>70,370</b>	<b>77,902</b>
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	53,470	0
Sector Development Grant	16,900	16,900	77,902
<b>Total Revenues shares</b>	<b>272,263</b>	<b>285,563</b>	<b>467,844</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	230,151	172,613	259,572
Non Wage	25,212	31,448	130,369
<b>Development Expenditure</b>			
Domestic Development	16,901	0	77,902
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>272,263</b>	<b>204,061</b>	<b>467,844</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>
01 Higher LG Services						
018101 Extension Worker Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	380	0	0	380



# Vote:610 Buhweju District

**FY 2018/19**

227001 Travel inland	0	0	91,852	0	0	<b>91,852</b>
227004 Fuel, Lubricants and Oils	0	0	8,769	0	0	<b>8,769</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>101,000</b>	<b>0</b>	<b>0</b>	<b>101,000</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>						
227004 Fuel, Lubricants and Oils	0	0	606	0	0	<b>606</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>606</b>	<b>0</b>	<b>0</b>	<b>606</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>101,606</b>	<b>0</b>	<b>0</b>	<b>101,606</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>101,606</b>	<b>0</b>	<b>0</b>	<b>101,606</b>

## 0182 District Production Services

Ushs Thousands		Approved Budget Estimates for FY 2018/19				
		Approved Budget for FY 2017/18				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018201 District Production Management Services</b>						
211101 General Staff Salaries	230,151	259,572	0	0	0	<b>259,572</b>
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	300	0	0	0	0	<b>0</b>
222001 Telecommunications	200	0	0	0	0	<b>0</b>
227001 Travel inland	10,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	7,094	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	1,606	0	0	0	0	<b>0</b>
228004 Maintenance – Other	1,851	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>252,002</b>	<b>259,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,572</b>
<b>018202 Crop disease control and marketing</b>						
227001 Travel inland	3,361	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>7,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,394	0	0	<b>1,394</b>
227001 Travel inland	0	0	14,606	0	0	<b>14,606</b>
227004 Fuel, Lubricants and Oils	0	0	5,449	0	0	<b>5,449</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>21,449</b>	<b>0</b>	<b>0</b>	<b>21,449</b>

**Vote:610 Buhweju District****FY 2018/19****018210 Vermin Control Services**

227001 Travel inland	2,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>4,900</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>264,262</b>	<b>259,572</b>	<b>21,449</b>	<b>0</b>	<b>0</b>	<b>281,021</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**018275 Non Standard Service Delivery Capital**

314201 Materials and supplies	0	0	0	58,008	0	58,008
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>58,008</b>
<i>LCII: NSIIKA WARD Nsiika</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				58,008
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,008</b>	<b>0</b>	<b>58,008</b>

**018282 Slaughter slab construction**

312101 Non-Residential Buildings	0	0	0	19,894	0	19,894
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>19,894</b>
<i>LCII: NSIIKA WARD Nsiika</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>				19,894
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,894</b>	<b>0</b>	<b>19,894</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,902</b>	<b>0</b>	<b>77,902</b>
<b>Total cost of District Production Services</b>	<b>264,262</b>	<b>259,572</b>	<b>21,449</b>	<b>77,902</b>	<b>0</b>	<b>358,923</b>

**0183 District Commercial 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>018301 Trade Development and Promotion Services</b>						
221011 Printing, Stationery, Photocopying and Binding	800	0	65	0	0	65
227001 Travel inland	4,200	0	2,994	0	0	2,994
227004 Fuel, Lubricants and Oils	3,000	0	4,256	0	0	4,256
<b>Total Cost of Output 01</b>	<b>8,000</b>	<b>0</b>	<b>7,315</b>	<b>0</b>	<b>0</b>	<b>7,315</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,000</b>	<b>0</b>	<b>7,315</b>	<b>0</b>	<b>0</b>	<b>7,315</b>
<b>Total cost of District Commercial Services</b>	<b>8,000</b>	<b>0</b>	<b>7,315</b>	<b>0</b>	<b>0</b>	<b>7,315</b>
<b>Total cost of Production and Marketing</b>	<b>272,262</b>	<b>259,572</b>	<b>130,369</b>	<b>77,902</b>	<b>0</b>	<b>467,844</b>

## Vote:610 Buhweju District

FY 2018/19

## Health

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	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>890,050</b>	<b>535,873</b>	<b>1,142,279</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	5,753	9,000
Other Transfers from Central Government	173,508	0	0
Sector Conditional Grant (Non-Wage)	86,048	57,250	79,019
Sector Conditional Grant (Wage)	630,494	472,870	1,054,259
<b>Development Revenues</b>	<b>75,000</b>	<b>2,166</b>	<b>1,289,128</b>
Donor Funding	75,000	2,166	75,000
Other Transfers from Central Government	0	0	169,778
Sector Development Grant	0	0	1,044,350
Transitional Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>965,050</b>	<b>538,040</b>	<b>2,431,407</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	630,494	472,870	1,054,259
Non Wage	259,556	63,003	88,019
<b>Development Expenditure</b>			
Domestic Development	0	0	1,214,128
Donor Development	75,000	0	75,000
<b>Total Expenditure</b>	<b>965,050</b>	<b>535,873</b>	<b>2,431,407</b>

## B2: Expenditure Details by Programme, Output Class, Output and Item

## 0881 Primary Healthcare

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>088101 Public Health Promotion</b>						
211101 General Staff Salaries	630,494	1,054,259	0	0	0	1,054,259

# Vote:610 Buhweju District

## FY 2018/19

211103 Allowances	15,000	0	0	0	0	0	
221001 Advertising and Public Relations	1,200	0	0	0	0	0	
221002 Workshops and Seminars	1,200	0	0	0	0	0	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	
221009 Welfare and Entertainment	2,000	0	500	0	0	500	
221011 Printing, Stationery, Photocopying and Binding	2,200	0	600	0	0	600	
221012 Small Office Equipment	0	0	300	0	0	300	
221014 Bank Charges and other Bank related costs	1,400	0	0	0	0	0	
222001 Telecommunications	0	0	997	0	0	997	
223005 Electricity	0	0	600	0	0	600	
224004 Cleaning and Sanitation	0	0	1,200	0	0	1,200	
227001 Travel inland	50,000	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	22,578	0	0	0	0	0	
228002 Maintenance - Vehicles	8,000	0	0	0	0	0	
Total Cost of Output 01	734,072	1,054,259	4,197	0	0	1,058,456	
088104 Medical Supplies for Health Facilities							
224001 Medical and Agricultural supplies	169,778	0	0	0	0	0	
Total Cost of Output 04	169,778	0	0	0	0	0	
088106 District healthcare management services							
227001 Travel inland	0	0	17,454	0	0	17,454	
Total Cost of Output 06	0	0	17,454	0	0	17,454	
Total Cost of Class of Output Higher LG Services	903,850	1,054,259	21,651	0	0	1,075,910	
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088153 NGO Basic Healthcare Services (LLS)							
263104 Transfers to other govt. units (Current)	17,707	0	17,707	0	0	17,707	
Total for LCIII: BURERE		County: BUHWEJU				5,902	
LCII: NYAKAHITA	Kikamba	Transfer to Kikamba HCII	Source: Sector Conditional Grant (Non-Wage)			5,902	
Total for LCIII: RWENGWE		County: BUHWEJU				11,805	
LCII: KASHENYI	Butare	Transfer made to Butare HCIII	Source: Sector Conditional Grant (Non-Wage)			11,805	
Total Cost of Output 53		17,707	0	17,707	0	0	17,707

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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

242003 Other	4,055	0	0	0	0	0
263101 LG Conditional grants (Current)	39,438	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	48,661	0	0	48,661
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>48,661</b>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Transfers to LHCs</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			48,661
<b>Total Cost of Output 54</b>	<b>43,493</b>	<b>0</b>	<b>48,661</b>	<b>0</b>	<b>0</b>	<b>48,661</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>61,200</b>	<b>0</b>	<b>66,368</b>	<b>0</b>	<b>0</b>	<b>66,368</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**088172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	44,350	30,000	74,350
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>74,350</b>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			30,000
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>			44,350
314201 Materials and supplies	0	0	0	0	45,000	45,000
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>45,000</b>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>			45,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,350</b>	<b>75,000</b>	<b>119,350</b>

**088175 Non Standard Service Delivery Capital**

314201 Materials and supplies	0	0	0	169,778	0	169,778
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>169,778</b>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			169,778
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,778</b>	<b>0</b>	<b>169,778</b>

**088180 Health Centre Construction and Rehabilitation**

314202 Work in progress	0	0	0	1,000,000	0	1,000,000
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Total for LCIII: BIHANGA		County: BUHWEJU					500,000
LCII: RUKIIRI	Mushasha	Upgrade of Mushasha HC II	Source: Sector Development Grant			500,000	
Total for LCIII: ENGAJU		County: BUHWEJU					500,000
LCII: ENGAAJU	Engaaju	Upgrade of Engaju HCII	Source: Sector Development Grant			500,000	
Total Cost of Output 80		0	0	0	1,000,000	0	1,000,000
Total Cost of Class of Output Capital Purchases		0	0	0	1,214,128	75,000	1,289,128
Total cost of Primary Healthcare		965,050	1,054,259	88,019	1,214,128	75,000	2,431,407
Total cost of Health		965,050	1,054,259	88,019	1,214,128	75,000	2,431,407

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**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>4,142,896</b>	<b>3,088,451</b>	<b>4,588,973</b>
District Unconditional Grant (Wage)	73,650	55,238	73,650
Locally Raised Revenues	0	22,020	24,826
Other Transfers from Central Government	5,965	0	5,965
Sector Conditional Grant (Non-Wage)	435,202	290,135	557,274
Sector Conditional Grant (Wage)	3,628,079	2,721,059	3,927,257
<b>Development Revenues</b>	<b>141,963</b>	<b>145,493</b>	<b>568,887</b>
District Discretionary Development Equalization Grant	3,000	0	3,000
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	6,530	0
Sector Development Grant	138,963	138,963	565,887
<b>Total Revenues shares</b>	<b>4,284,859</b>	<b>3,233,944</b>	<b>5,157,860</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,701,729	2,776,297	4,000,908
Non Wage	441,167	312,154	588,065
<b>Development Expenditure</b>			
Domestic Development	141,963	7,183	568,887
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,284,859</b>	<b>3,095,634</b>	<b>5,157,860</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	3,154,932	0	0	0	3,154,932

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<b>Total for LCIII: RWENGWE</b>		<b>County: BUHWEJU</b>					<b>3,154,932</b>
<i>LCII: RWENGWE</i>	<i>Nsiika</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				3,154,932
221011 Printing, Stationery, Photocopying and Binding		0	0	12,000	0	0	12,000
227001 Travel inland		0	0	5,826	0	0	5,826
<b>Total Cost of Output 02</b>		<b>0</b>	<b>3,154,932</b>	<b>17,826</b>	<b>0</b>	<b>0</b>	<b>3,172,758</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>3,154,932</b>	<b>17,826</b>	<b>0</b>	<b>0</b>	<b>3,172,758</b>
<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>078151 Primary Schools Services UPE (LLS)</b>							
263366 Sector Conditional Grant (Wage)		3,154,932	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		195,817	0	0	0	0	0
291001 Transfers to Government Institutions		0	0	242,496	0	0	242,496
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>		<b>County: BUHWEJU</b>					<b>242,496</b>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>UPE funds transferred to primary schools</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				242,496
<b>Total Cost of Output 51</b>		<b>3,350,749</b>	<b>0</b>	<b>242,496</b>	<b>0</b>	<b>0</b>	<b>242,496</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>3,350,749</b>	<b>0</b>	<b>242,496</b>	<b>0</b>	<b>0</b>	<b>242,496</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>078175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	85,333	0	85,333
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>		<b>County: BUHWEJU</b>					<b>85,333</b>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>				85,333
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>85,333</b>	<b>0</b>	<b>85,333</b>
<b>078180 Classroom construction and rehabilitation</b>							
312101 Non-Residential Buildings		16,817	0	0	42,042	0	42,042
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>		<b>County: BUHWEJU</b>					<b>42,042</b>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,000
<b>Total Cost of Output 80</b>		<b>16,817</b>	<b>0</b>	<b>0</b>	<b>42,042</b>	<b>0</b>	<b>42,042</b>
<b>078181 Latrine construction and rehabilitation</b>							



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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	324,912	0	324,912
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>324,912</b>
<i>LCII: NSIIKA WARD Nsiika</i>	<i>Building Construction - Latrines-237 Source: Sector Development Grant</i>					324,912
312102 Residential Buildings	122,146	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>122,146</b>	<b>0</b>	<b>0</b>	<b>324,912</b>	<b>0</b>	<b>324,912</b>
<b>078183 Provision of furniture to primary schools</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,887	0	3,887
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>3,887</b>
<i>LCII: NSIIKA WARD Nsiika</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant</i>					3,887
312203 Furniture & Fixtures	0	0	0	112,713	0	112,713
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>112,713</b>
<i>LCII: NSIIKA WARD Nsiika</i>	<i>Furniture and Fixtures - Chairs-634 Source: Sector Development Grant</i>					112,713
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,600</b>	<b>0</b>	<b>116,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>138,963</b>	<b>0</b>	<b>0</b>	<b>568,887</b>	<b>0</b>	<b>568,887</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>3,489,711</b>	<b>3,154,932</b>	<b>260,322</b>	<b>568,887</b>	<b>0</b>	<b>3,984,141</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
078201 Secondary Teaching Services							
211101	General Staff Salaries	0	772,325	0	0	0	772,325
Total for LCIII: BIHANGA		County: BUHWEJU					772,325
LCII: NYAKAZIBA	Bihanga	-	Source: Sector Conditional Grant (Wage)				772,325
Total Cost of Output 01		0	772,325	0	0	0	772,325
Total Cost of Class of Output Higher LG Services		0	772,325	0	0	0	772,325

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>						
263101 LG Conditional grants (Current)	0	0	261,411	0	0	<b>261,411</b>
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>261,411</b>
<i>LCII: NSIIKA WARD</i>	<i>Buhweju</i>	<i>Secondary Schools USE transferred to School accounts</i>				261,411
263366 Sector Conditional Grant (Wage)	473,147	0	0	0	0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)	188,691	0	0	0	0	<b>0</b>
<b>Total Cost of Output 51</b>	<b>661,838</b>	<b>0</b>	<b>261,411</b>	<b>0</b>	<b>0</b>	<b>261,411</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>661,838</b>	<b>0</b>	<b>261,411</b>	<b>0</b>	<b>0</b>	<b>261,411</b>
<b>Total cost of Secondary Education</b>	<b>661,838</b>	<b>772,325</b>	<b>261,411</b>	<b>0</b>	<b>0</b>	<b>1,033,736</b>
<b>0784 Education &amp; Sports Management and Inspection</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>078401 Education Management Services</b>						
211101 General Staff Salaries	73,650	73,650	0	0	0	<b>73,650</b>
211103 Allowances	0	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	300	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,386	0	0	0	0	<b>0</b>
222001 Telecommunications	200	0	0	0	0	<b>0</b>
227001 Travel inland	4,000	0	35,825	0	0	<b>35,825</b>
227004 Fuel, Lubricants and Oils	4,555	0	5,965	0	0	<b>5,965</b>
228002 Maintenance - Vehicles	3,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>87,591</b>	<b>73,650</b>	<b>41,790</b>	<b>0</b>	<b>0</b>	<b>115,440</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	218	0	0	0	0	<b>0</b>
222001 Telecommunications	200	0	0	0	0	<b>0</b>

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227001 Travel inland	22,000	0	2,616	0	0	<b>2,616</b>
227004 Fuel, Lubricants and Oils	11,800	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>35,718</b>	<b>0</b>	<b>2,616</b>	<b>0</b>	<b>0</b>	<b>2,616</b>
<b>078403 Sports Development services</b>						
221009 Welfare and Entertainment	1,200	0	0	0	0	<b>0</b>
227001 Travel inland	1,800	0	3,000	0	0	<b>3,000</b>
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>6,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>078405 Education Management Services</b>						
227001 Travel inland	0	0	14,927	0	0	<b>14,927</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>14,927</b>	<b>0</b>	<b>0</b>	<b>14,927</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>129,309</b>	<b>73,650</b>	<b>62,332</b>	<b>0</b>	<b>0</b>	<b>135,983</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>129,309</b>	<b>73,650</b>	<b>62,332</b>	<b>0</b>	<b>0</b>	<b>135,983</b>
<b>0785 Special Needs Education</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>078501 Special Needs Education Services</b>						
221002 Workshops and Seminars	600	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	300	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	<b>0</b>
227001 Travel inland	2,800	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of Output 01</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Special Needs Education</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Education</b>	<b>4,284,859</b>	<b>4,000,908</b>	<b>588,065</b>	<b>568,887</b>	<b>0</b>	<b>5,157,860</b>

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**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>437,921</b>	<b>250,932</b>	<b>43,035</b>
District Unconditional Grant (Wage)	42,215	31,621	42,215
Locally Raised Revenues	0	15,813	820
Other Transfers from Central Government	0	203,498	0
Sector Conditional Grant (Non-Wage)	395,706	0	0
<b>Development Revenues</b>	<b>202,392</b>	<b>182,680</b>	<b>765,371</b>
District Discretionary Development Equalization Grant	0	0	24,000
Other Transfers from Central Government	202,392	182,680	741,371
<b>Total Revenues shares</b>	<b>640,312</b>	<b>433,612</b>	<b>808,406</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,215	21,856	42,215
Non Wage	395,706	58,939	820
<b>Development Expenditure</b>			
Domestic Development	202,392	122,378	765,371
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>640,312</b>	<b>203,173</b>	<b>808,406</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	42,215	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>42,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	42,215	0	0	0	42,215

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227001 Travel inland	0	0	820	0	0	820
<b>Total Cost of Output 08</b>	<b>0</b>	<b>42,215</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>43,035</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>42,215</b>	<b>42,215</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>43,035</b>
<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>048151 Community Access Road Maintenance (LLS)</b>						
263204 Transfers to other govt. units (Capital)	173,393	0	0	414,365	0	414,365
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>414,365</b>
<i>LCII: NSIIKA WARD Nsiika</i>	<i>Transfer of funds to LLGS for maintenance of community access roads</i>					414,365
<b>Total Cost of Output 51</b>		<b>173,393</b>	<b>0</b>	<b>0</b>	<b>414,365</b>	<b>414,365</b>
<b>048158 District Roads Maintenance (URF)</b>						
263101 LG Conditional grants (Current)	395,706	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	0	299,921	0	299,921
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>299,921</b>
<i>LCII: NSIIKA WARD Nsiika</i>	<i>Grading and shaping of District Roads</i>					299,921
<b>Total Cost of Output 58</b>		<b>395,706</b>	<b>0</b>	<b>0</b>	<b>299,921</b>	<b>299,921</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>569,098</b>	<b>0</b>	<b>0</b>	<b>714,286</b>	<b>0</b>	<b>714,286</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>048172 Administrative Capital</b>						
312202 Machinery and Equipment	28,999	0	0	0	0	0
314202 Work in progress	0	0	0	24,000	0	24,000
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>24,000</b>
<i>LCII: NSIIKA WARD Nsiika</i>	<i>Construction of District Headquarters fence</i>					24,000
<b>Total Cost of Output 72</b>		<b>28,999</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>
<b>048175 Non Standard Service Delivery Capital</b>						
312202 Machinery and Equipment	0	0	0	27,084	0	27,084
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>27,084</b>
<i>LCII: NSIIKA WARD Nsiika</i>	<i>Equipment - Maintenance and Repair-531</i>					27,084
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>27,084</b>	<b>27,084</b>

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<b>Total Cost of Class of Output Capital Purchases</b>	<b>28,999</b>	<b>0</b>	<b>0</b>	<b>51,084</b>	<b>0</b>	<b>51,084</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>640,312</b>	<b>42,215</b>	<b>820</b>	<b>765,371</b>	<b>0</b>	<b>808,406</b>
<b>Total cost of Roads and Engineering</b>	<b>640,312</b>	<b>42,215</b>	<b>820</b>	<b>765,371</b>	<b>0</b>	<b>808,406</b>

**Vote:610 Buhweju 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>47,847</b>	<b>35,885</b>	<b>46,902</b>
District Unconditional Grant (Wage)	15,075	11,306	15,075
Locally Raised Revenues	0	0	88
Sector Conditional Grant (Non-Wage)	32,772	24,579	31,739
<b>Development Revenues</b>	<b>444,496</b>	<b>444,496</b>	<b>444,128</b>
Sector Development Grant	422,920	422,920	423,075
Transitional Development Grant	21,576	21,576	21,053
<b>Total Revenues shares</b>	<b>492,343</b>	<b>480,381</b>	<b>491,030</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,075	11,306	15,075
Non Wage	32,772	24,579	31,827
<b>Development Expenditure</b>			
Domestic Development	444,496	180,275	444,128
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>492,343</b>	<b>216,160</b>	<b>491,030</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>						
211101 General Staff Salaries	15,075	15,075	0	0	0	15,075
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	860	0	0	860
221012 Small Office Equipment	300	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
222001 Telecommunications	488	0	0	0	0	0
227001 Travel inland	9,000	0	2,228	0	0	2,228
227004 Fuel, Lubricants and Oils	17,574	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>45,838</b>	<b>15,075</b>	<b>3,088</b>	<b>0</b>	<b>0</b>	<b>18,163</b>
<b>098102 Supervision, monitoring and coordination</b>						
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	5,468	0	6,068	0	0	6,068
227004 Fuel, Lubricants and Oils	32,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>38,068</b>	<b>0</b>	<b>6,068</b>	<b>0</b>	<b>0</b>	<b>6,068</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098104 Promotion of Community Based Management</b>						
221001 Advertising and Public Relations	1,800	0	0	0	0	0
221009 Welfare and Entertainment	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221012 Small Office Equipment	0	0	88	0	0	88
227001 Travel inland	11,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,004	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>25,504</b>	<b>0</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>88</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
221009 Welfare and Entertainment	1,000	0	0	0	0	0
227001 Travel inland	0	0	18,000	0	0	18,000
227002 Travel abroad	9,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	16,816	0	4,582	0	0	4,582
<b>Total Cost of Output 05</b>	<b>27,616</b>	<b>0</b>	<b>22,582</b>	<b>0</b>	<b>0</b>	<b>22,582</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>139,025</b>	<b>15,075</b>	<b>31,827</b>	<b>0</b>	<b>0</b>	<b>46,902</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>						
312101 Non-Residential Buildings	25,500	0	0	0	0	0



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312104 Other Structures	0	0	0	44,935	0	44,935
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>44,935</b>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			44,935
<b>Total Cost of Output 72</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>44,935</b>	<b>0</b>	<b>44,935</b>
<b>098175 Non Standard Service Delivery Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	21,053	0	21,053
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>21,053</b>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: Transitional Development Grant</i>			21,053
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,114	0	13,114
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>13,114</b>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			13,114
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,167</b>	<b>0</b>	<b>34,167</b>
<b>098181 Spring protection</b>						
312102 Residential Buildings	25,000	0	0	0	0	0
312104 Other Structures	0	0	0	53,890	0	53,890
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>53,890</b>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			53,890
<b>Total Cost of Output 81</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>53,890</b>	<b>0</b>	<b>53,890</b>
<b>098184 Construction of piped water supply system</b>						
312104 Other Structures	302,818	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	26,000	0	26,000
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>26,000</b>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Machinery and Equipment - Maintenance and Repair-1076</i>	<i>Source: Sector Development Grant</i>			26,000
314202 Work in progress	0	0	0	285,136	0	285,136

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<b>Total for LCIII: BIHANGA</b>	<b>County: BUHWEJU</b>	<b>285,136</b>				
<i>LCII: KAREMBE</i>	<i>Karembe</i>	<i>Construction of Karembe GFS II</i>	<i>Source: Sector Development Grant</i>	<b>285,136</b>		
<b>Total Cost of Output 84</b>	<b>302,818</b>	<b>0</b>	<b>0</b>	<b>311,136</b>	<b>0</b>	<b>311,136</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>353,318</b>	<b>0</b>	<b>0</b>	<b>444,128</b>	<b>0</b>	<b>444,128</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>492,343</b>	<b>15,075</b>	<b>31,827</b>	<b>444,128</b>	<b>0</b>	<b>491,030</b>
<b>Total cost of Water</b>	<b>492,343</b>	<b>15,075</b>	<b>31,827</b>	<b>444,128</b>	<b>0</b>	<b>491,030</b>

**Vote:610 Buhweju 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>81,540</b>	<b>59,220</b>	<b>79,527</b>
District Unconditional Grant (Non-Wage)	4,500	1,802	3,500
District Unconditional Grant (Wage)	72,772	54,579	72,772
Locally Raised Revenues	1,215	550	215
Sector Conditional Grant (Non-Wage)	3,052	2,289	3,040
<b>Development Revenues</b>	<b>2,000</b>	<b>5,500</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	2,000	1,000	4,000
Donor Funding	0	4,500	0
<b>Total Revenues shares</b>	<b>83,540</b>	<b>64,720</b>	<b>83,527</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,772	21,094	72,772
Non Wage	8,767	4,641	6,755
<b>Development Expenditure</b>			
Domestic Development	2,000	600	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>83,540</b>	<b>26,335</b>	<b>83,527</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>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	72,772	72,772	0	0	0	72,772
221014 Bank Charges and other Bank related costs	160	0	0	0	0	0
227001 Travel inland	1,040	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	819	0	0	0	0	0

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<b>Total Cost of Output 01</b>	<b>74,791</b>	<b>72,772</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>74,272</b>
<b>098302 Tourism Development</b>						
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>098303 Tree Planting and Afforestation</b>						
221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
227001 Travel inland	1,299	0	400	0	0	400
<b>Total Cost of Output 03</b>	<b>1,449</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
227001 Travel inland	0	0	350	0	0	350
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>098305 Forestry Regulation and Inspection</b>						
227001 Travel inland	2,000	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>2,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>098306 Community Training in Wetland management</b>						
221009 Welfare and Entertainment	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
227002 Travel abroad	400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098307 River Bank and Wetland Restoration</b>						
221011 Printing, Stationery, Photocopying and Binding	100	0	110	0	0	110
227001 Travel inland	700	0	890	0	0	890
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
227001 Travel inland	600	0	650	0	0	650
<b>Total Cost of Output 08</b>	<b>600</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	600	0	500	0	0	500
<b>Total Cost of Output 09</b>	<b>600</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

221011 Printing, Stationery, Photocopying and Binding	120	0	0	0	0	0
222001 Telecommunications	80	0	0	0	0	0
227001 Travel inland	0	0	355	0	0	355
227002 Travel abroad	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>1,600</b>	<b>0</b>	<b>355</b>	<b>0</b>	<b>0</b>	<b>355</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>83,540</b>	<b>72,772</b>	<b>6,755</b>	<b>0</b>	<b>0</b>	<b>79,527</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 098375 Non Standard Service Delivery Capital

314202 Work in progress	0	0	0	4,000	0	4,000
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<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>4,000</b>
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<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Continued restoration of wetlands in the LG</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
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<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Natural Resources Management</b>	<b>83,540</b>	<b>72,772</b>	<b>6,755</b>	<b>4,000</b>	<b>0</b>	<b>83,527</b>
<b>Total cost of Natural Resources</b>	<b>83,540</b>	<b>72,772</b>	<b>6,755</b>	<b>4,000</b>	<b>0</b>	<b>83,527</b>

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*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>493,154</b>	<b>100,182</b>	<b>105,646</b>
District Unconditional Grant (Non-Wage)	3,000	11,910	3,000
District Unconditional Grant (Wage)	75,565	56,714	75,565
Locally Raised Revenues	4,000	489	430
Other Transfers from Central Government	377,486	6,242	0
Sector Conditional Grant (Non-Wage)	33,103	24,827	26,651
<b>Development Revenues</b>	<b>4,000</b>	<b>2,000</b>	<b>404,485</b>
District Discretionary Development Equalization Grant	4,000	2,000	2,000
Donor Funding	0	0	25,000
Other Transfers from Central Government	0	0	377,485
<b>Total Revenues shares</b>	<b>497,154</b>	<b>102,182</b>	<b>510,131</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	75,565	56,674	75,565
Non Wage	417,589	22,668	30,081
<b>Development Expenditure</b>			
Domestic Development	4,000	0	379,485
Donor Development	0	0	25,000
<b>Total Expenditure</b>	<b>497,154</b>	<b>79,342</b>	<b>510,131</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	75,565	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	735	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	3,765	0	0	0	0	0
227004 Fuel, Lubricants and Oils	828	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>81,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	1,800	0	3,900	0	0	3,900
<b>Total Cost of Output 02</b>	<b>2,000</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>108103 Social Rehabilitation Services</b>						
221002 Workshops and Seminars	6,902	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
227001 Travel inland	1,850	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>9,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
211101 General Staff Salaries	0	75,565	0	0	0	75,565
227001 Travel inland	1,760	0	3,760	0	0	3,760
<b>Total Cost of Output 04</b>	<b>1,760</b>	<b>75,565</b>	<b>3,760</b>	<b>0</b>	<b>0</b>	<b>79,325</b>
<b>108105 Adult Learning</b>						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	6,638	0	4,058	0	0	4,058
<b>Total Cost of Output 05</b>	<b>6,938</b>	<b>0</b>	<b>4,058</b>	<b>0</b>	<b>0</b>	<b>4,058</b>
<b>108107 Gender Mainstreaming</b>						
221009 Welfare and Entertainment	300	0	0	0	0	0
227001 Travel inland	1,387	0	687	0	0	687
<b>Total Cost of Output 07</b>	<b>1,687</b>	<b>0</b>	<b>687</b>	<b>0</b>	<b>0</b>	<b>687</b>
<b>108108 Children and Youth Services</b>						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0

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222001 Telecommunications	200	0	0	0	0	0
224006 Agricultural Supplies	270,793	0	0	0	0	0
227001 Travel inland	1,500	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>272,793</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108109 Support to Youth Councils

221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	6,124	0	1,850	0	0	1,850
<b>Total Cost of Output 09</b>	<b>6,424</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>

## 108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
222001 Telecommunications	50	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	1,150	0	0	1,150
227001 Travel inland	2,500	0	350	0	0	350
<b>Total Cost of Output 10</b>	<b>3,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	50	0	0	50
221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
222001 Telecommunications	60	0	0	0	0	0
224006 Agricultural Supplies	108,693	0	0	0	0	0
227001 Travel inland	504	0	1,850	0	0	1,850
<b>Total Cost of Output 14</b>	<b>111,807</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>

## 108116 Social Rehabilitation Services

227001 Travel inland	0	0	3,600	0	0	3,600
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>



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### 108117 Operation of the Community Based Services Department

221011 Printing, Stationery, Photocopying and Binding	0	0	380	0	0	380
227001 Travel inland	0	0	6,446	0	0	6,446
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>6,825</b>	<b>0</b>	<b>0</b>	<b>6,825</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>497,154</b>	<b>75,565</b>	<b>30,081</b>	<b>0</b>	<b>0</b>	<b>105,646</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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### 108172 Administrative Capital

312211 Office Equipment	0	0	0	2,000	0	2,000
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<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>	<b>2,000</b>
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<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Office Equipment Procured</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,000
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314201 Materials and supplies	0	0	0	0	25,000	25,000
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<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>	<b>25,000</b>
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<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>	25,000
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<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>25,000</b>	<b>27,000</b>
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### 108175 Non Standard Service Delivery Capital

314201 Materials and supplies	0	0	0	377,485	0	377,485
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<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>	<b>377,485</b>
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<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>	377,485
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<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>377,485</b>	<b>0</b>	<b>377,485</b>
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<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,485</b>	<b>25,000</b>	<b>404,485</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>497,154</b>	<b>75,565</b>	<b>30,081</b>	<b>379,485</b>	<b>25,000</b>	<b>510,131</b>
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<b>Total cost of Community Based Services</b>	<b>497,154</b>	<b>75,565</b>	<b>30,081</b>	<b>379,485</b>	<b>25,000</b>	<b>510,131</b>
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**Vote:610 Buhweju 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>51,393</b>	<b>19,818</b>	<b>37,892</b>
District Unconditional Grant (Non-Wage)	35,501	11,000	20,000
District Unconditional Grant (Wage)	12,292	8,818	12,292
Locally Raised Revenues	3,600	0	5,600
<b>Development Revenues</b>	<b>4,142</b>	<b>1,022</b>	<b>7,500</b>
District Discretionary Development Equalization Grant	4,142	1,022	7,500
<b>Total Revenues shares</b>	<b>55,535</b>	<b>20,840</b>	<b>45,392</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,292	8,818	12,292
Non Wage	39,101	11,000	25,600
<b>Development Expenditure</b>			
Domestic Development	4,142	1,022	7,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,535</b>	<b>20,840</b>	<b>45,392</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	12,292	12,292	0	0	0	12,292
221011 Printing, Stationery, Photocopying and Binding	800	0	800	0	0	800
227001 Travel inland	4,200	0	4,200	0	0	4,200
<b>Total Cost of Output 01</b>	<b>17,292</b>	<b>12,292</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>17,292</b>

# Vote:610 Buhweju District

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## 138302 District Planning

221011 Printing, Stationery, Photocopying and Binding	800	0	800	0	0	800
227001 Travel inland	3,200	0	3,200	0	0	3,200
<b>Total Cost of Output 02</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	0	0	800	0	0	800
227002 Travel abroad	700	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

## 138305 Project Formulation

227001 Travel inland	500	0	1,300	0	0	1,300
<b>Total Cost of Output 05</b>	<b>500</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

## 138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	200	0	400	0	0	400
222001 Telecommunications	100	0	300	0	0	300
227001 Travel inland	1,700	0	2,500	0	0	2,500
<b>Total Cost of Output 06</b>	<b>2,000</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

## 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	942	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>4,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	18,882	0	10,499	0	0	10,499
227004 Fuel, Lubricants and Oils	2,019	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>22,601</b>	<b>0</b>	<b>10,499</b>	<b>0</b>	<b>0</b>	<b>10,499</b>

## 138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
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# Vote:610 Buhweju District

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227001 Travel inland	3,200	0	801	0	0	801
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>4,200</b>	<b>0</b>	<b>801</b>	<b>0</b>	<b>0</b>	<b>801</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>55,535</b>	<b>12,292</b>	<b>25,600</b>	<b>0</b>	<b>0</b>	<b>37,892</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>						
312213 ICT Equipment	0	0	0	2,350	0	2,350
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>2,350</b>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: District Discretionary Development Equalization Grant</i>			300
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>ICT - Backup Disk Drive-717</i>	<i>Source: District Discretionary Development Equalization Grant</i>			250
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,000
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i>			800
314202 Work in progress	0	0	0	5,150	0	5,150
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>					<b>5,150</b>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>PBS refresher training, reporting and planning</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,150
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Local Government Planning Services</b>	<b>55,535</b>	<b>12,292</b>	<b>25,600</b>	<b>7,500</b>	<b>0</b>	<b>45,392</b>
<b>Total cost of Planning</b>	<b>55,535</b>	<b>12,292</b>	<b>25,600</b>	<b>7,500</b>	<b>0</b>	<b>45,392</b>

**Vote:610 Buhweju 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>44,391</b>	<b>23,156</b>	<b>43,427</b>
District Unconditional Grant (Non-Wage)	16,968	2,000	16,004
District Unconditional Grant (Wage)	26,340	20,156	26,340
Locally Raised Revenues	1,083	1,000	1,083
<b>Development Revenues</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	1,500	0
<b>Total Revenues shares</b>	<b>46,391</b>	<b>24,656</b>	<b>43,427</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,340	20,156	26,340
Non Wage	18,051	3,000	17,087
<b>Development Expenditure</b>			
Domestic Development	2,000	1,500	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>46,391</b>	<b>24,656</b>	<b>43,427</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	26,340	26,340	0	0	0	26,340
221011 Printing, Stationery, Photocopying and Binding	400	0	300	0	0	300
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	5,900	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	1,000	0	1,200	0	0	1,200

# Vote:610 Buhweju District

**FY 2018/19**

<b>Total Cost of Output 01</b>	<b>33,840</b>	<b>26,340</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>32,840</b>
<b>148202 Internal Audit</b>						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	10,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	1,551	0	1,587	0	0	1,587
<b>Total Cost of Output 02</b>	<b>12,551</b>	<b>0</b>	<b>10,587</b>	<b>0</b>	<b>0</b>	<b>10,587</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>46,391</b>	<b>26,340</b>	<b>17,087</b>	<b>0</b>	<b>0</b>	<b>43,427</b>
<b>Total cost of Internal Audit Services</b>	<b>46,391</b>	<b>26,340</b>	<b>17,087</b>	<b>0</b>	<b>0</b>	<b>43,427</b>
<b>Total cost of Internal Audit</b>	<b>46,391</b>	<b>26,340</b>	<b>17,087</b>	<b>0</b>	<b>0</b>	<b>43,427</b>

**Vote:610 Buhweju 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**

<b>Subcounty / Town Council / Municipal Division</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>
BIHANGA	23,459	2,081	26,195
NYAKISHANA	23,627	3,148	32,595
ENGAJU	23,571	5,108	33,923
BURERE	21,340	2,609	34,406
RWENGWE	24,995	2,340	27,644
KARUNGU	20,927	3,280	29,214
NSIIKA TOWN COUNCIL	0	0	122,876
BITSYA	22,557	2,230	29,697
Kashenyi-Kajani TC	8,261	2,281	32,052
<b>Grand Total</b>	<b>168,737</b>	<b>23,077</b>	<b>368,603</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>87,703</i>
<i>Non-Wage Reccurent:</i>	<i>98,805</i>	<i>0</i>	<i>145,504</i>
<i>Domestic Devt:</i>	<i>69,932</i>	<i>23,077</i>	<i>135,396</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:610 Buhweju District****FY 2018/19****SubCounty/Town Council/Division: BIHANGA**

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>15,135</b>	<b>3,493</b>	<b>11,966</b>
District Unconditional Grant (Non-Wage)	0	0	11,966
Locally Raised Revenues	15,135	3,493	0
<b>Development Revenues</b>	<b>8,324</b>	<b>6,243</b>	<b>14,230</b>
District Discretionary Development Equalization Grant	8,324	6,243	14,230
<b>Total Revenues shares</b>	<b>23,459</b>	<b>9,736</b>	<b>26,195</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,135	0	11,966
<b>Development Expenditure</b>			
Domestic Development	8,324	2,081	14,230
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,459</b>	<b>2,081</b>	<b>26,195</b>



**Vote:610 Buhweju District****FY 2018/19****SubCounty/Town Council/Division: NYAKISHANA**

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>13,271</b>	<b>3,318</b>	<b>14,762</b>
District Unconditional Grant (Non-Wage)	0	0	14,762
Locally Raised Revenues	13,271	3,318	0
<b>Development Revenues</b>	<b>10,356</b>	<b>8,886</b>	<b>17,833</b>
District Discretionary Development Equalization Grant	10,356	8,886	17,833
<b>Total Revenues shares</b>	<b>23,627</b>	<b>12,203</b>	<b>32,595</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,271	0	14,762
<b>Development Expenditure</b>			
Domestic Development	10,356	3,148	17,833
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,627</b>	<b>3,148</b>	<b>32,595</b>

# Vote:610 Buhweju District

**FY 2018/19**

**SubCounty/Town Council/Division: ENGAJU**

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>13,135</b>	<b>2,474</b>	<b>15,342</b>
District Unconditional Grant (Non-Wage)	0	0	15,342
Locally Raised Revenues	13,135	0	0
Other Transfers from Central Government	0	2,474	0
<b>Development Revenues</b>	<b>10,436</b>	<b>15,324</b>	<b>18,581</b>
District Discretionary Development Equalization Grant	10,436	15,324	18,581
<b>Total Revenues shares</b>	<b>23,571</b>	<b>17,797</b>	<b>33,923</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,135	0	15,342
<b>Development Expenditure</b>			
Domestic Development	10,436	5,108	18,581
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,571</b>	<b>5,108</b>	<b>33,923</b>

# Vote:610 Buhweju District

**FY 2018/19**

## SubCounty/Town Council/Division: BURERE

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>10,635</b>	<b>2,659</b>	<b>15,553</b>
District Unconditional Grant (Non-Wage)	0	0	15,553
Locally Raised Revenues	10,635	2,659	0
<b>Development Revenues</b>	<b>10,705</b>	<b>7,827</b>	<b>18,853</b>
District Discretionary Development Equalization Grant	10,705	7,827	18,853
<b>Total Revenues shares</b>	<b>21,340</b>	<b>10,486</b>	<b>34,406</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,635	0	15,553
<b>Development Expenditure</b>			
Domestic Development	10,705	2,609	18,853
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,340</b>	<b>2,609</b>	<b>34,406</b>

**Vote:610 Buhweju District****FY 2018/19****SubCounty/Town Council/Division: RWENGWE**

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>15,635</b>	<b>0</b>	<b>12,599</b>
District Unconditional Grant (Non-Wage)	0	0	12,599
Locally Raised Revenues	15,635	0	0
<b>Development Revenues</b>	<b>9,360</b>	<b>9,360</b>	<b>15,046</b>
District Discretionary Development Equalization Grant	9,360	9,360	15,046
<b>Total Revenues shares</b>	<b>24,995</b>	<b>9,360</b>	<b>27,644</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,635	0	12,599
<b>Development Expenditure</b>			
Domestic Development	9,360	2,340	15,046
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,995</b>	<b>2,340</b>	<b>27,644</b>

# Vote:610 Buhweju District

**FY 2018/19**

**SubCounty/Town Council/Division: KARUNGU**

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>12,205</b>	<b>1,542</b>	<b>13,285</b>
District Unconditional Grant (Non-Wage)	0	0	13,285
Locally Raised Revenues	12,205	1,542	0
<b>Development Revenues</b>	<b>8,722</b>	<b>9,840</b>	<b>15,929</b>
District Discretionary Development Equalization Grant	8,722	9,840	15,929
<b>Total Revenues shares</b>	<b>20,927</b>	<b>11,382</b>	<b>29,214</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,205	0	13,285
<b>Development Expenditure</b>			
Domestic Development	8,722	3,280	15,929
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,927</b>	<b>3,280</b>	<b>29,214</b>

**Vote:610 Buhweju District****FY 2018/19****SubCounty/Town Council/Division: NSIIKA TOWN COUNCIL**

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>113,050</b>
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	25,346
Urban Unconditional Grant (Wage)	0	0	87,703
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,826</b>
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	9,826
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>122,876</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	87,703
Non Wage	0	0	25,346
<b>Development Expenditure</b>			
Domestic Development	0	0	9,826
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>122,876</b>

# Vote:610 Buhweju District

**FY 2018/19**

## SubCounty/Town Council/Division: BITSYA

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>13,636</b>	<b>3,893</b>	<b>13,496</b>
District Unconditional Grant (Non-Wage)	0	0	13,496
Locally Raised Revenues	13,636	0	0
Other Transfers from Central Government	0	3,893	0
<b>Development Revenues</b>	<b>8,921</b>	<b>8,524</b>	<b>16,201</b>
District Discretionary Development Equalization Grant	8,921	8,524	16,201
<b>Total Revenues shares</b>	<b>22,557</b>	<b>12,417</b>	<b>29,697</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,636	0	13,496
<b>Development Expenditure</b>			
Domestic Development	8,921	2,230	16,201
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,557</b>	<b>2,230</b>	<b>29,697</b>

**Vote:610 Buhweju District****FY 2018/19****SubCounty/Town Council/Division: Kashenyi-Kajani 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>5,153</b>	<b>2,576</b>	<b>23,156</b>
District Unconditional Grant (Non-Wage)	5,153	2,576	0
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	23,156
<b>Development Revenues</b>	<b>3,108</b>	<b>6,842</b>	<b>8,896</b>
District Discretionary Development Equalization Grant	3,108	6,842	0
Urban Discretionary Development Equalization Grant	0	0	8,896
<b>Total Revenues shares</b>	<b>8,261</b>	<b>9,418</b>	<b>32,052</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,153	0	23,156
<b>Development Expenditure</b>			
Domestic Development	3,108	2,281	8,896
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,261</b>	<b>2,281</b>	<b>32,052</b>



**Vote:610 Buhweju District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: BIHANGA****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>15,135</b>	<b>3,493</b>	<b>11,966</b>
District Unconditional Grant (Non-Wage)	0	0	11,966
Locally Raised Revenues	15,135	3,493	0
<b>Development Revenues</b>	<b>8,324</b>	<b>6,243</b>	<b>14,230</b>
District Discretionary Development Equalization Grant	8,324	6,243	14,230
<b>Total Revenues shares</b>	<b>23,459</b>	<b>9,736</b>	<b>26,195</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,135	0	11,966
<b>Development Expenditure</b>			
Domestic Development	8,324	2,081	14,230
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,459</b>	<b>2,081</b>	<b>26,195</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	11,096	0	0	11,096
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>11,096</b>	<b>0</b>	<b>0</b>	<b>11,096</b>

**Vote:610 Buhweju District****FY 2018/19**

<b>13816 Office Support services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>13818 Assets and Facilities Management</b>						
221012 Small Office Equipment	0	0	570	0	0	570
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>570</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,966</b>	<b>0</b>	<b>0</b>	<b>11,966</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>						
314201 Materials and supplies	0	0	0	14,230	0	14,230
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,230</b>	<b>0</b>	<b>14,230</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,230</b>	<b>0</b>	<b>14,230</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>11,966</b>	<b>14,230</b>	<b>0</b>	<b>26,195</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>11,966</b>	<b>14,230</b>	<b>0</b>	<b>26,195</b>

**SubCounty/Town Council/Division: NYAKISHANA****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>13,271</b>	<b>3,318</b>	<b>14,762</b>
District Unconditional Grant (Non-Wage)	0	0	14,762
Locally Raised Revenues	13,271	3,318	0
<b>Development Revenues</b>	<b>10,356</b>	<b>8,886</b>	<b>17,833</b>
District Discretionary Development Equalization Grant	10,356	8,886	17,833
<b>Total Revenues shares</b>	<b>23,627</b>	<b>12,203</b>	<b>32,595</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,271	0	14,762
<b>Development Expenditure</b>			
Domestic Development	10,356	3,148	17,833

**Vote:610 Buhweju District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,627</b>	<b>3,148</b>	<b>32,595</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				
<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	14,762	0	0	14,762
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>14,762</b>	<b>0</b>	<b>0</b>	<b>14,762</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,762</b>	<b>0</b>	<b>0</b>	<b>14,762</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	17,833	0	17,833
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,833</b>	<b>0</b>	<b>17,833</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,833</b>	<b>0</b>	<b>17,833</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>14,762</b>	<b>17,833</b>	<b>0</b>	<b>32,595</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>14,762</b>	<b>17,833</b>	<b>0</b>	<b>32,595</b>

**SubCounty/Town Council/Division: ENGAJU****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>13,135</b>	<b>2,474</b>	<b>15,342</b>
District Unconditional Grant (Non-Wage)	0	0	15,342
Locally Raised Revenues	13,135	0	0
Other Transfers from Central Government	0	2,474	0
<b>Development Revenues</b>	<b>10,436</b>	<b>15,324</b>	<b>18,581</b>
District Discretionary Development Equalization Grant	10,436	15,324	18,581
<b>Total Revenues shares</b>	<b>23,571</b>	<b>17,797</b>	<b>33,923</b>

**Vote:610 Buhweju District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,135	0	15,342
<i>Development Expenditure</i>			
Domestic Development	10,436	5,108	18,581
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,571</b>	<b>5,108</b>	<b>33,923</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	15,342	0	0	15,342
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>15,342</b>	<b>0</b>	<b>0</b>	<b>15,342</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,342</b>	<b>0</b>	<b>0</b>	<b>15,342</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	18,581	0	18,581
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,581</b>	<b>0</b>	<b>18,581</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,581</b>	<b>0</b>	<b>18,581</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>15,342</b>	<b>18,581</b>	<b>0</b>	<b>33,923</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>15,342</b>	<b>18,581</b>	<b>0</b>	<b>33,923</b>

**SubCounty/Town Council/Division: BURERE****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>10,635</b>	<b>2,659</b>	<b>15,553</b>
District Unconditional Grant (Non-Wage)	0	0	15,553

**Vote:610 Buhweju District****FY 2018/19**

Locally Raised Revenues	10,635	2,659	0
<b>Development Revenues</b>	<b>10,705</b>	<b>7,827</b>	<b>18,853</b>
District Discretionary Development Equalization Grant	10,705	7,827	18,853
<b>Total Revenues shares</b>	<b>21,340</b>	<b>10,486</b>	<b>34,406</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	10,635	0	15,553

**Development Expenditure**

Domestic Development	10,705	2,609	18,853
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,340</b>	<b>2,609</b>	<b>34,406</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	15,553	0	0	15,553
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>15,553</b>	<b>0</b>	<b>0</b>	<b>15,553</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,553</b>	<b>0</b>	<b>0</b>	<b>15,553</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
314202 Work in progress	0	0	0	18,853	0	18,853
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,853</b>	<b>0</b>	<b>18,853</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,853</b>	<b>0</b>	<b>18,853</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>15,553</b>	<b>18,853</b>	<b>0</b>	<b>34,406</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>15,553</b>	<b>18,853</b>	<b>0</b>	<b>34,406</b>

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

**Vote:610 Buhweju District****FY 2018/19**

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>15,635</b>	<b>0</b>	<b>12,599</b>
District Unconditional Grant (Non-Wage)	0	0	12,599
Locally Raised Revenues	15,635	0	0
<b>Development Revenues</b>	<b>9,360</b>	<b>9,360</b>	<b>15,046</b>
District Discretionary Development Equalization Grant	9,360	9,360	15,046
<b>Total Revenues shares</b>	<b>24,995</b>	<b>9,360</b>	<b>27,644</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,635	0	12,599
<b>Development Expenditure</b>			
Domestic Development	9,360	2,340	15,046
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,995</b>	<b>2,340</b>	<b>27,644</b>

**(ii) Details of Workplan 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				
<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	12,599	0	0	12,599
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>12,599</b>	<b>0</b>	<b>0</b>	<b>12,599</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,599</b>	<b>0</b>	<b>0</b>	<b>12,599</b>

**Vote:610 Buhweju 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>						
314202 Work in progress	0	0	0	15,046	0	15,046
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,046</b>	<b>0</b>	<b>15,046</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,046</b>	<b>0</b>	<b>15,046</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>12,599</b>	<b>15,046</b>	<b>0</b>	<b>27,644</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>12,599</b>	<b>15,046</b>	<b>0</b>	<b>27,644</b>

**SubCounty/Town Council/Division: KARUNGU****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>12,205</b>	<b>1,542</b>	<b>13,285</b>
District Unconditional Grant (Non-Wage)	0	0	13,285
Locally Raised Revenues	12,205	1,542	0
<b>Development Revenues</b>	<b>8,722</b>	<b>9,840</b>	<b>15,929</b>
District Discretionary Development Equalization Grant	8,722	9,840	15,929
<b>Total Revenues shares</b>	<b>20,927</b>	<b>11,382</b>	<b>29,214</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,205	0	13,285
<b>Development Expenditure</b>			
Domestic Development	8,722	3,280	15,929
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,927</b>	<b>3,280</b>	<b>29,214</b>

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

**Vote:610 Buhweju 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	13,285	0	0	13,285
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>13,285</b>	<b>0</b>	<b>0</b>	<b>13,285</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,285</b>	<b>0</b>	<b>0</b>	<b>13,285</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	15,929	0	15,929
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,929</b>	<b>0</b>	<b>15,929</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,929</b>	<b>0</b>	<b>15,929</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>13,285</b>	<b>15,929</b>	<b>0</b>	<b>29,214</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>13,285</b>	<b>15,929</b>	<b>0</b>	<b>29,214</b>

**SubCounty/Town Council/Division: NSIIKA TOWN COUNCIL****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>0</b>	<b>0</b>	<b>113,050</b>
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	25,346
Urban Unconditional Grant (Wage)	0	0	87,703
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,826</b>
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	9,826
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>122,876</b>



**Vote:610 Buhweju District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	87,703
Non Wage	0	0	25,346
<i>Development Expenditure</i>			
Domestic Development	0	0	9,826
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>122,876</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				
<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>						
211101 General Staff Salaries	0	87,703	0	0	0	87,703
227001 Travel inland	0	0	23,318	0	0	23,318
<b>Total Cost of Output 4</b>	<b>0</b>	<b>87,703</b>	<b>23,318</b>	<b>0</b>	<b>0</b>	<b>111,021</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>87,703</b>	<b>23,318</b>	<b>0</b>	<b>0</b>	<b>111,021</b>
<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>						
242003 Other	0	0	2,029	0	0	2,029
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>0</b>	<b>2,029</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>0</b>	<b>2,029</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	9,361	0	9,361
314202 Work in progress	0	0	0	465	0	465
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>9,826</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>9,826</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>87,703</b>	<b>25,346</b>	<b>9,826</b>	<b>0</b>	<b>122,876</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>87,703</b>	<b>25,346</b>	<b>9,826</b>	<b>0</b>	<b>122,876</b>

**SubCounty/Town Council/Division: BITSYA**

**Vote:610 Buhweju District****FY 2018/19****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>13,636</b>	<b>3,893</b>	<b>13,496</b>
District Unconditional Grant (Non-Wage)	0	0	13,496
Locally Raised Revenues	13,636	0	0
Other Transfers from Central Government	0	3,893	0
<b>Development Revenues</b>	<b>8,921</b>	<b>8,524</b>	<b>16,201</b>
District Discretionary Development Equalization Grant	8,921	8,524	16,201
<b>Total Revenues shares</b>	<b>22,557</b>	<b>12,417</b>	<b>29,697</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,636	0	13,496
<b>Development Expenditure</b>			
Domestic Development	8,921	2,230	16,201
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,557</b>	<b>2,230</b>	<b>29,697</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				
<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	13,496	0	0	13,496
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>13,496</b>	<b>0</b>	<b>0</b>	<b>13,496</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,496</b>	<b>0</b>	<b>0</b>	<b>13,496</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	15,604	0	15,604

**Vote:610 Buhweju District****FY 2018/19**

314201 Materials and supplies	0	0	0	597	0	597
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,201</b>	<b>0</b>	<b>16,201</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,201</b>	<b>0</b>	<b>16,201</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>13,496</b>	<b>16,201</b>	<b>0</b>	<b>29,697</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>13,496</b>	<b>16,201</b>	<b>0</b>	<b>29,697</b>

**SubCounty/Town Council/Division: Kashenyi-Kajani TC****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>5,153</b>	<b>2,576</b>	<b>23,156</b>
District Unconditional Grant (Non-Wage)	5,153	2,576	0
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	23,156
<b>Development Revenues</b>	<b>3,108</b>	<b>6,842</b>	<b>8,896</b>
District Discretionary Development Equalization Grant	3,108	6,842	0
Urban Discretionary Development Equalization Grant	0	0	8,896
<b>Total Revenues shares</b>	<b>8,261</b>	<b>9,418</b>	<b>32,052</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,153	0	23,156
<b>Development Expenditure</b>			
Domestic Development	3,108	2,281	8,896
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,261</b>	<b>2,281</b>	<b>32,052</b>

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

**Vote:610 Buhweju District****FY 2018/19**

<b>1381 District and Urban Administration</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>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	23,156	0	0	23,156
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>23,156</b>	<b>0</b>	<b>0</b>	<b>23,156</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>23,156</b>	<b>0</b>	<b>0</b>	<b>23,156</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	7,601	0	7,601
314202 Work in progress	0	0	0	1,295	0	1,295
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,896</b>	<b>0</b>	<b>8,896</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,896</b>	<b>0</b>	<b>8,896</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>23,156</b>	<b>8,896</b>	<b>0</b>	<b>32,052</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>23,156</b>	<b>8,896</b>	<b>0</b>	<b>32,052</b>