

Vote:546 Ntungamo District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	316,821	716,979	1,129,092
o/w Higher Local Government	316,821	613,426	316,821
o/w Lower Local Government	0	55,690	812,271
Discretionary Government Transfers	4,735,999	3,695,698	4,667,770
o/w Higher Local Government	3,850,689	41,468,987	3,813,673
o/w Lower Local Government	885,310	0	854,097
Conditional Government Transfers	36,790,916	28,595,411	38,304,008
o/w Higher Local Government	36,790,916	28,595,411	38,304,008
o/w Lower Local Government	0	0	0
Other Government Transfers	5,293,735	758,524	5,712,449
o/w Higher Local Government	4,145,872	273,089	5,712,449
o/w Lower Local Government	1,147,864	485,435	0
External Financing	650,000	0	650,000
o/w Higher Local Government	650,000	0	650,000
o/w Lower Local Government	0	0	0
Grand Total	47,787,473	33,766,611	50,463,318
o/w Higher Local Government	45,754,298	70,950,912	48,796,951
o/w Lower Local Government	2,033,174	541,125	1,666,367

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	6,897,266	5,533,254	7,255,787
o/w Higher Local Government	6,011,955	5,533,254	6,401,691
o/w Lower Local Government	885,310	0	854,097
Finance	346,312	262,394	1,157,875
o/w Higher Local Government	346,312	206,704	345,604
o/w Lower Local Government	0	55,690	812,271
Statutory Bodies	1,025,008	648,078	950,606

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o/w Higher Local Government	1,025,008	648,078	950,606
o/w Lower Local Government	0	0	0
Production and Marketing	3,644,000	1,182,794	4,994,847
o/w Higher Local Government	3,644,000	1,182,794	4,994,847
o/w Lower Local Government	0	0	0
Health	8,121,632	5,885,548	8,723,199
o/w Higher Local Government	8,121,632	5,885,548	8,723,199
o/w Lower Local Government	0	0	0
Education	23,234,253	17,543,416	24,192,289
o/w Higher Local Government	23,234,253	17,543,416	24,192,289
o/w Lower Local Government	0	0	0
Roads and Engineering	2,510,613	882,147	1,434,591
o/w Higher Local Government	1,362,749	421,128	1,434,591
o/w Lower Local Government	1,147,864	461,019	0
Water	619,722	610,507	563,281
o/w Higher Local Government	619,722	610,507	563,281
o/w Lower Local Government	0	0	0
Natural Resources	148,298	131,982	210,510
o/w Higher Local Government	148,298	131,982	210,510
o/w Lower Local Government	0	0	0
Community Based Services	1,050,607	38,674,674	768,837
o/w Higher Local Government	1,050,607	38,674,674	768,837
o/w Lower Local Government	0	0	0
Planning	130,561	94,390	135,872
o/w Higher Local Government	130,561	94,390	135,872
o/w Lower Local Government	0	0	0
Internal Audit	59,202	42,854	56,361
o/w Higher Local Government	59,202	42,854	56,361
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	19,264
o/w Higher Local Government	0	0	19,264

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o/w Lower Local Government	0	0	0
Grand Total	47,787,473	71,492,038	50,463,318
<i>o/w Higher Local Government</i>	<i>45,754,298</i>	<i>70,975,329</i>	<i>48,796,951</i>
<i>o/w: Wage:</i>	<i>27,372,485</i>	<i>58,621,787</i>	<i>28,559,467</i>
<i>Non-Wage Reccurent:</i>	<i>14,099,463</i>	<i>8,621,952</i>	<i>12,419,368</i>
<i>Domestic Devt:</i>	<i>3,632,350</i>	<i>3,731,590</i>	<i>7,168,116</i>
<i>External Financing:</i>	<i>650,000</i>	<i>0</i>	<i>650,000</i>
<i>o/w Lower Local Government</i>	<i>2,033,174</i>	<i>516,709</i>	<i>1,666,367</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,685,216</i>	<i>516,709</i>	<i>1,332,590</i>
<i>Domestic Devt:</i>	<i>347,958</i>	<i>0</i>	<i>333,778</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:546 Ntungamo District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	316,821	435,748	1,129,092
Animal & Crop Husbandry related Levies	46,432	51,370	106,432
Application Fees	12,280	8,173	12,280
Business licenses	16,265	87,220	116,265
Inspection Fees	21,520	22,719	21,520
Land Fees	36,819	16,423	56,819
Liquor licenses	8,340	5,462	8,340
Local Hotel Tax	6,172	1,719	9,500
Local Services Tax	9,500	94,991	158,616
Market /Gate Charges	0	0	479,827
Miscellaneous and unidentified taxes	0	0	21,832
Miscellaneous receipts/income	21,832	59,341	0
Other Fees and Charges	60,141	38,556	60,141
Park Fees	17,980	9,820	17,980
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,095	25,349	0
Registration of Businesses	0	0	19,095
Rent & rates – produced assets – from other govt. units	40,446	14,606	40,446
2a. Discretionary Government Transfers	4,735,999	3,695,698	4,667,770
District Discretionary Development Equalization Grant	435,560	435,458	391,060
District Unconditional Grant (Non-Wage)	1,216,195	912,146	1,203,341
District Unconditional Grant (Wage)	2,333,341	1,760,001	2,346,982
Urban Discretionary Development Equalization Grant	93,156	93,156	85,372
Urban Unconditional Grant (Non-Wage)	251,652	188,739	234,920
Urban Unconditional Grant (Wage)	406,096	306,198	406,096
2b. Conditional Government Transfer	36,790,916	28,595,411	38,304,008
Sector Conditional Grant (Wage)	24,633,048	18,529,583	25,806,390
Sector Conditional Grant (Non-Wage)	4,444,443	3,048,640	4,958,582
Sector Development Grant	3,330,540	3,330,540	3,142,974
Transitional Development Grant	121,053	121,053	29,802
General Public Service Pension Arrears (Budgeting)	1,366,588	1,366,588	1,080,560
Salary arrears (Budgeting)	110,293	110,293	38,161
Pension for Local Governments	1,783,447	1,337,585	2,146,035
Gratuity for Local Governments	1,001,505	751,129	1,101,505
2c. Other Government Transfer	5,293,735	942,992	5,712,449
Support to PLE (UNEB)	0	0	35,322

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Uganda Road Fund (URF)	2,350,779	942,992	1,297,697
Uganda Women Entrepreneurship Program(UWEP)	277,351	0	0
Youth Livelihood Programme (YLP)	528,673	0	526,744
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,136,932	0	2,136,932
Agriculture Cluster Development Project (ACDP)	0	0	1,715,754
3. External Financing	650,000	0	650,000
United Nations Children Fund (UNICEF)	650,000	0	650,000
Total Revenues shares	47,787,473	33,669,849	50,463,318

Vote:546 Ntungamo District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,866,766	5,281,182	6,356,027
District Unconditional Grant (Non-Wage)	131,121	501,354	162,282
District Unconditional Grant (Wage)	1,041,187	1,211,696	1,401,844
General Public Service Pension Arrears (Budgeting)	1,366,588	1,366,588	1,080,560
Gratuity for Local Governments	1,001,505	751,129	1,101,505
Locally Raised Revenues	26,530	2,538	19,546
Pension for Local Governments	1,783,447	1,337,585	2,146,035
Salary arrears (Budgeting)	110,293	110,293	38,161
Urban Unconditional Grant (Wage)	406,096	0	406,096
Development Revenues	145,189	252,072	45,664
District Discretionary Development Equalization Grant	45,189	152,072	35,664
Transitional Development Grant	100,000	100,000	10,000
Total Revenues shares	6,011,955	5,533,254	6,401,691
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,447,283	1,183,470	1,807,940
Non Wage	4,419,483	4,062,987	4,548,088
Development Expenditure			
Domestic Development	145,189	100,000	45,664
External Financing	0	0	0
Total Expenditure	6,011,955	5,346,456	6,401,691

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

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	1,447,283	0	0	0	1,447,283	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	9,360	0	0	9,360	0	9,360	0	0	9,360
221001 Advertising and Public Relations	0	0	0	0	0	0	22,160	0	0	22,160
221007 Books, Periodicals & Newspapers	0	822	0	0	822	0	504	0	0	504
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,880	0	0	2,880
221009 Welfare and Entertainment	0	5,730	0	0	5,730	0	7,985	0	0	7,985
221011 Printing, Stationery, Photocopying and Binding	0	4,410	0	0	4,410	0	4,372	0	0	4,372
221012 Small Office Equipment	0	4,473	0	0	4,473	0	900	0	0	900
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
221017 Subscriptions	0	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222002 Postage and Courier	0	94	0	0	94	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,307	0	0	2,307	0	0	0	0	0
223004 Guard and Security services	0	7,200	0	0	7,200	0	5,400	0	0	5,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,663	0	0	3,663
227001 Travel inland	0	18,540	0	0	18,540	0	13,520	0	0	13,520
227004 Fuel, Lubricants and Oils	0	35,700	0	0	35,700	0	40,800	0	0	40,800
228002 Maintenance - Vehicles	0	6,156	0	0	6,156	0	4,788	0	0	4,788
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138101	1,447,283	97,691	0	0	1,544,974	0	152,732	0	0	152,732
138102 Human Resource Management Services										
211101 General Staff Salaries	0	0	0	0	0	1,807,940	0	0	0	1,807,940
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,620	0	0	1,620
212105 Pension for Local Governments	0	1,783,447	0	0	1,783,447	0	2,146,035	0	0	2,146,035
212107 Gratuity for Local Governments	0	1,001,505	0	0	1,001,505	0	1,101,505	0	0	1,101,505
221009 Welfare and Entertainment	0	0	0	0	0	0	3,168	0	0	3,168
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,897	0	0	6,897
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	0	0	0	0	0	10,360	0	0	10,360
321608 General Public Service Pension arrears (Budgeting)	0	1,366,588	0	0	1,366,588	0	1,080,560	0	0	1,080,560
321617 Salary Arrears (Budgeting)	0	110,293	0	0	110,293	0	38,161	0	0	38,161

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Total Cost of output138102	0	4,261,832	0	0	4,261,832	1,807,940	4,388,785	0	0	6,196,725
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	7,500	0	7,500
221003 Staff Training	0	0	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	650	0	650
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,435	0	1,435
221012 Small Office Equipment	0	0	0	0	0	0	0	320	0	320
227001 Travel inland	0	0	0	0	0	0	0	1,360	0	1,360
Total Cost of output138103	0	0	0	0	0	0	0	14,265	0	14,265
138108 Assets and Facilities Management										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output138108	0	30,000	0	0	30,000	0	0	0	0	0
138109 Payroll and Human Resource Management Systems										
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	3,168	0	0	3,168	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
221012 Small Office Equipment	0	4,497	0	0	4,497	0	0	0	0	0
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	10,360	0	0	10,360	0	0	0	0	0
Total Cost of output138109	0	22,525	0	0	22,525	0	0	0	0	0
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,391	0	0	1,391
221012 Small Office Equipment	0	1,690	0	0	1,690	0	0	0	0	0
227001 Travel inland	0	320	0	0	320	0	1,940	0	0	1,940
Total Cost of output138111	0	3,630	0	0	3,630	0	3,331	0	0	3,331
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	236	0	0	236	0	1,072	0	0	1,072
221012 Small Office Equipment	0	476	0	0	476	0	162	0	0	162
222001 Telecommunications	0	725	0	0	725	0	926	0	0	926
227001 Travel inland	0	2,367	0	0	2,367	0	0	0	0	0
Total Cost of output138112	0	3,804	0	0	3,804	0	3,240	0	0	3,240
Total Cost of Higher LG Services	1,447,283	4,419,483	0	0	5,866,766	1,807,940	4,548,088	14,265	0	6,370,293

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,076	0	18,076	0	0	10,000	0	10,000
Total for LCIII: Central Division (Physical)					County: NTUNGAMO MUNICIPALITY					10,000
<i>LCII: CENTRAL WARD</i>	<i>Sub Counties</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Transitional Development Grant</i>				<i>10,000</i>	
312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	15,114	0	15,114	0	0	5,848	0	5,848
Total for LCIII: Central Division (Physical)					County: NTUNGAMO MUNICIPALITY					5,848
<i>LCII: CENTRAL WARD</i>	<i>District headquarters</i>		<i>Furniture and Fixtures - Curtains-636</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,848</i>	
312213 ICT Equipment	0	0	12,000	0	12,000	0	0	15,550	0	15,550
Total for LCIII: Central Division (Physical)					County: NTUNGAMO MUNICIPALITY					15,550
<i>LCII: CENTRAL WARD</i>	<i>District headquarters</i>		<i>ICT - Network Cabling and Trunking-811</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>15,550</i>	
Total Cost of output138172	0	0	145,189	0	145,189	0	0	31,398	0	31,398
Total Cost of Capital Purchases	0	0	145,189	0	145,189	0	0	31,398	0	31,398
Total cost of District and Urban Administration	1,447,283	4,419,483	145,189	0	6,011,955	1,807,940	4,548,088	45,664	0	6,401,691
Total cost of Administration	1,447,283	4,419,483	145,189	0	6,011,955	1,807,940	4,548,088	45,664	0	6,401,691

Vote:546 Ntungamo District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	291,312	151,704	345,604
District Unconditional Grant (Non-Wage)	55,318	41,489	55,377
District Unconditional Grant (Wage)	142,009	71,005	142,009
Locally Raised Revenues	93,984	39,211	148,217
Development Revenues	55,000	55,000	0
District Discretionary Development Equalization Grant	55,000	55,000	0
Total Revenues shares	346,312	206,704	345,604
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,009	71,005	142,009
Non Wage	149,303	13,920	203,595
Development Expenditure			
Domestic Development	55,000	55,000	0
External Financing	0	0	0
Total Expenditure	346,312	139,925	345,604

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	142,009	0	0	0	142,009	142,009	0	0	0	142,009
211103 Allowances (Incl. Casuals, Temporary)	0	8,157	0	0	8,157	0	6,477	0	0	6,477
221007 Books, Periodicals & Newspapers	0	1,642	0	0	1,642	0	730	0	0	730
221009 Welfare and Entertainment	0	4,320	0	0	4,320	0	1,572	0	0	1,572
221012 Small Office Equipment	0	975	0	0	975	0	1,196	0	0	1,196
227001 Travel inland	0	3,330	0	0	3,330	0	2,220	0	0	2,220
227004 Fuel, Lubricants and Oils	0	15,888	0	0	15,888	0	15,252	0	0	15,252

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228002 Maintenance - Vehicles	0	4,928	0	0	4,928	0	5,350	0	0	5,350
Total Cost of output148101	142,009	39,241	0	0	181,250	142,009	32,797	0	0	174,806

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	1,080	0	0	1,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,040	0	0	8,040	0	28,453	0	0	28,453
227001 Travel inland	0	8,416	0	0	8,416	0	8,340	0	0	8,340
227004 Fuel, Lubricants and Oils	0	10,010	0	0	10,010	0	11,316	0	0	11,316
Total Cost of output148102	0	27,546	0	0	27,546	0	48,109	0	0	48,109

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	2,100	0	0	2,100
227001 Travel inland	0	185	0	0	185	0	185	0	0	185
227004 Fuel, Lubricants and Oils	0	120	0	0	120	0	123	0	0	123
Total Cost of output148103	0	3,905	0	0	3,905	0	3,908	0	0	3,908

148104 LG Expenditure management Services

221006 Commissions and related charges	0	70,000	0	0	70,000	0	0	0	0	0
227001 Travel inland	0	740	0	0	740	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	105,163	0	0	105,163
Total Cost of output148104	0	71,220	0	0	71,220	0	105,163	0	0	105,163

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	2,640	0	0	2,640	0	2,309	0	0	2,309
227001 Travel inland	0	2,735	0	0	2,735	0	8,114	0	0	8,114
227004 Fuel, Lubricants and Oils	0	2,016	0	0	2,016	0	3,195	0	0	3,195
Total Cost of output148105	0	7,391	0	0	7,391	0	13,618	0	0	13,618
Total Cost of Higher LG Services	142,009	149,303	0	0	291,312	142,009	203,595	0	0	345,604

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312201 Transport Equipment	0	0	55,000	0	55,000	0	0	0	0	0
Total Cost of output148172	0	0	55,000	0	55,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	55,000	0	55,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	142,009	149,303	55,000	0	346,312	142,009	203,595	0	0	345,604
Total cost of Finance	142,009	149,303	55,000	0	346,312	142,009	203,595	0	0	345,604

Vote:546 Ntungamo District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,025,008	648,078	950,606
District Unconditional Grant (Non-Wage)	607,712	455,784	570,359
District Unconditional Grant (Wage)	262,853	131,427	262,853
Locally Raised Revenues	154,443	60,868	117,394
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,025,008	648,078	950,606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	262,853	126,671	262,853
Non Wage	762,155	311,940	687,753
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,025,008	438,610	950,606

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	262,853	0	0	0	262,853	262,853	0	0	0	262,853
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,112	0	0	1,112	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,136	0	0	2,136	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	10,644	0	0	10,644	0	431,461	0	0	431,461
227004 Fuel, Lubricants and Oils	0	12,200	0	0	12,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138201	262,853	44,192	0	0	307,045	262,853	431,461	0	0	694,314

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,872	0	0	6,872	0	11,035	0	0	11,035
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	7,818	0	0	7,818
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138202	0	19,572	0	0	19,572	0	18,853	0	0	18,853

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	29,860	0	0	29,860	0	25,396	0	0	25,396
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	472	0	0	472	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	9,164	0	0	9,164	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,104	0	0	13,104	0	13,104	0	0	13,104
Total Cost of output138203	0	60,000	0	0	60,000	0	40,000	0	0	40,000

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	7,145	0	0	7,145
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	1,955	0	0	1,955
221012 Small Office Equipment	0	976	0	0	976	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output138204	0	10,576	0	0	10,576	0	9,100	0	0	9,100

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138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,600	0	0	10,600	0	9,130	0	0	9,130
221009 Welfare and Entertainment	0	1,105	0	0	1,105	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	391	0	0	391	0	1,329	0	0	1,329
227001 Travel inland	0	2,200	0	0	2,200	0	3,090	0	0	3,090
Total Cost of output138205	0	14,296	0	0	14,296	0	13,549	0	0	13,549

138206 LG Political and executive oversight

221007 Books, Periodicals & Newspapers	0	1,280	0	0	1,280	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,100	0	0	1,100	0	0	0	0	0
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	10,200	0	0	10,200	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	97,991	0	0	97,991
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,564	0	0	8,564	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138206	0	71,644	0	0	71,644	0	97,991	0	0	97,991

138207 Standing Committees Services

227001 Travel inland	0	541,874	0	0	541,874	0	76,798	0	0	76,798
Total Cost of output138207	0	541,874	0	0	541,874	0	76,798	0	0	76,798
Total Cost of Higher LG Services	262,853	762,155	0	0	1,025,008	262,853	687,753	0	0	950,606
Total cost of Local Statutory Bodies	262,853	762,155	0	0	1,025,008	262,853	687,753	0	0	950,606
Total cost of Statutory Bodies	262,853	762,155	0	0	1,025,008	262,853	687,753	0	0	950,606

Vote:546 Ntungamo District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,431,102	975,128	933,960
District Unconditional Grant (Non-Wage)	1,796	898	1,423
District Unconditional Grant (Wage)	354,938	266,203	0
Locally Raised Revenues	593	57	195
Other Transfers from Central Government	2,136,932	0	0
Sector Conditional Grant (Non-Wage)	363,856	272,892	359,355
Sector Conditional Grant (Wage)	572,987	435,078	572,987
Development Revenues	212,898	207,475	4,060,886
District Discretionary Development Equalization Grant	5,423	0	0
Other Transfers from Central Government	0	0	3,852,685
Sector Development Grant	207,475	207,475	208,201
Total Revenues shares	3,644,000	1,182,603	4,994,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	927,925	695,944	572,987
Non Wage	2,503,177	174,015	360,973
Development Expenditure			
Domestic Development	212,898	0	4,060,886
External Financing	0	0	0
Total Expenditure	3,644,000	869,959	4,994,847

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018101 Extension Worker Services

211101 General Staff Salaries	572,987	0	0	0	572,987	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	9,600	0	0	9,600	0	0	0	0	0
222001 Telecommunications	0	9,600	0	0	9,600	0	0	0	0	0
224006 Agricultural Supplies	0	9,600	0	0	9,600	0	0	0	0	0
227001 Travel inland	0	220,026	0	0	220,026	0	94,350	0	0	94,350
Total Cost of output018101	572,987	248,826	0	0	821,813	0	94,350	0	0	94,350
Total Cost of Higher LG Services	572,987	248,826	0	0	821,813	0	94,350	0	0	94,350

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	192,000	0	0	192,000
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Total for LCIII: Central Division (Physical) **County: NTUNGAMO MUNICIPALITY** **192,000**

LCII: CENTRAL WARD *All the sub counties and Town councils* *sSub counties and town councils* *Source: Sector Conditional Grant (Non-Wage)* *192,000*

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	28,150	0	0	28,150
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Total for LCIII: ITOJO **County: RUHAAMA** **28,150**

LCII: ITOJO *Across LLG* *Demonstration Materials* *Source: Sector Conditional Grant (Non-Wage)* *28,150*

Total Cost of output018151	0	0	0	0	0	0	220,150	0	0	220,150
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Total Cost of Lower Local Services	0	0	0	0	0	0	220,150	0	0	220,150
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	18,000	0	18,000
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Total for LCIII: Central Division (Physical) **County: NTUNGAMO MUNICIPALITY** **18,000**

LCII: CENTRAL WARD *Districtwide* *Environmental Impact Assessment - Capital Works-495* *Source: Other Transfers from Central Government* *18,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	198,811	0	198,811
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Total for LCIII: Central Division (Physical) **County: NTUNGAMO MUNICIPALITY** **102,057**

LCII: CENTRAL WARD *DISTRICTWIDE* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Other Transfers from Central Government* *96,753*

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LCII: CENTRAL WARD	Nyabohoko and nyakyera	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	5,304					
Total for LCIII: RWEIKINIRO		County: RUHAAMA		96,753					
LCII: RUSHEBEYA	RUSHEBEYA	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	96,753					
312103 Roads and Bridges	0	0	0	0	0	0	1,229,000	0	1,229,000
Total for LCIII: Central Division (Physical)		County: NTUNGAMO MUNICIPALITY		481,853					
LCII: CENTRAL WARD	ntungamo dhqr	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government	481,853					
Total for LCIII: NGOMA		County: RUSHENYI		638,148					
LCII: MUGYERA	mugyera	Roads and Bridges - Construction Materials-1559	Source: Other Transfers from Central Government	638,148					
Total for LCIII: RUGARAMA		County: RUSHENYI		109,000					
LCII: KAGONGI	Murambi	Roads and Bridges - Construction Materials-1559	Source: Other Transfers from Central Government	109,000					
312104 Other Structures	0	0	45,000	0	45,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	107,500	0	107,500
Total for LCIII: Central Division (Physical)		County: NTUNGAMO MUNICIPALITY		107,500					
LCII: CENTRAL WARD	District production office	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant	62,500					
LCII: CENTRAL WARD	District production office	Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant	30,000					
LCII: CENTRAL WARD	districtproduction office	Machinery and Equipment - Assorted Equipment-1005	Source: Sector Development Grant	15,000					
312301 Cultivated Assets	0	0	0	0	0	0	2,434,372	0	2,434,372
Total for LCIII: Central Division (Physical)		County: NTUNGAMO MUNICIPALITY		2,434,372					
LCII: CENTRAL WARD	District Wide	Cultivated Assets - Seedlings-426	Source: Other Transfers from Central Government	372,000					

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<i>LCII: CENTRAL WARD</i>	<i>Districtwide</i>	<i>Cultivated Assets</i>	<i>Source: Other Transfers from Central</i>	<i>2,040,178</i>
		<i>- Plantation-424</i>	<i>Government</i>	
Total Cost of output018175	0	0	45,000	0
Total Cost of Capital Purchases	0	0	45,000	0
Total cost of Agricultural Extension Services	572,987	248,826	45,000	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

227001 Travel inland	0	939	0	0	939	0	331	0	0	331
227004 Fuel, Lubricants and Oils	0	3,040	0	0	3,040	0	5,260	0	0	5,260
Total Cost of output018201	0	3,979	0	0	3,979	0	5,590	0	0	5,590

018203 Livestock Vaccination and Treatment

222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,983	0	0	3,983	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,211	0	0	2,211	0	0	0	0	0
Total Cost of output018203	0	6,794	0	0	6,794	0	2,000	0	0	2,000

018204 Fisheries regulation

221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	492	0	0	492	0	493	0	0	493
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	420	0	0	420	0	316	0	0	316
224004 Cleaning and Sanitation	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	7,542	0	0	7,542	0	2,700	0	0	2,700
228002 Maintenance - Vehicles	0	330	0	0	330	0	300	0	0	300
Total Cost of output018204	0	10,834	0	0	10,834	0	5,009	0	0	5,009

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	172,977	0	0	172,977	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	593	0	0	593	0	516	0	0	516
222001 Telecommunications	0	39,100	0	0	39,100	0	600	0	0	600
222003 Information and communications technology (ICT)	0	2,152	0	0	2,152	0	0	0	0	0
224004 Cleaning and Sanitation	0	640	0	0	640	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	25,000	0	0	25,000	0	0	0	0	0
224006 Agricultural Supplies	0	1,710,811	0	0	1,710,811	0	0	0	0	0

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227001 Travel inland	0	196,121	0	0	196,121	0	2,282	0	0	2,282
227004 Fuel, Lubricants and Oils	0	4,125	0	0	4,125	0	2,308	0	0	2,308
Total Cost of output018205	0	2,151,518	0	0	2,151,518	0	6,306	0	0	6,306

018206 Agriculture statistics and information

227001 Travel inland	0	520	0	0	520	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,480	0	0	1,480	0	0	0	0	0
Total Cost of output018206	0	2,000	0	0	2,000	0	0	0	0	0

018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	577	0	0	577
224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,521	0	0	1,521	0	1,423	0	0	1,423
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output018211	0	4,021	0	0	4,021	0	2,000	0	0	2,000

018212 District Production Management Services

211101 General Staff Salaries	354,938	0	0	0	354,938	572,987	0	0	0	572,987
221007 Books, Periodicals & Newspapers	0	615	0	0	615	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,500	0	0	8,500	0	2,635	0	0	2,635
221009 Welfare and Entertainment	0	0	0	0	0	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,780	0	0	3,780
221012 Small Office Equipment	0	1,050	0	0	1,050	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	195	0	0	195
227001 Travel inland	0	26,123	0	0	26,123	0	12,846	0	0	12,846
227004 Fuel, Lubricants and Oils	0	17,028	0	0	17,028	0	1,312	0	0	1,312
228002 Maintenance - Vehicles	0	7	0	0	7	0	0	0	0	0
Total Cost of output018212	354,938	53,922	0	0	408,860	572,987	25,568	0	0	598,556
Total Cost of Higher LG Services	354,938	2,233,068	0	0	2,588,006	572,987	46,473	0	0	619,461

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: NYABIHOKO **County: KAJARA** **20,000**

LCII: RUKANGA Lake Nyakihanja Fish LANDING SITE Building Construction - Maintenance and Repair-240 Source: Sector Development Grant 20,000

312104 Other Structures	0	0	95,774	0	95,774	0	0	0	0	0
Total Cost of output018275	0	0	95,774	0	95,774	0	0	20,000	0	20,000

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018282 Slaughter slab construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	805	0	805
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Total for LCIII: KITWE TC **County: RUHAAMA** **805**

LCII: CENTRAL WARD Kitwe t/c Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 805

312104 Other Structures	0	0	0	0	0	0	0	36,000	0	36,000
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Total for LCIII: NYAKYERA **County: RUHAAMA** **18,000**

LCII: KAGORORA Nyakyera t/c Construction Services - Civil Works-392 Source: Sector Development Grant 18,000

Total for LCIII: KITWE TC **County: RUHAAMA** **18,000**

LCII: CENTRAL WARD Kitwe t/c Construction Services - Civil Works-392 Source: Sector Development Grant 18,000

Total Cost of output018282	0	0	0	0	0	0	0	36,805	0	36,805
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018284 Plant clinic/mini laboratory construction

312101 Non-Residential Buildings	0	0	72,124	0	72,124	0	0	0	0	0
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312104 Other Structures	0	0	0	0	0	0	0	16,398	0	16,398
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Total for LCIII: Central Division (Physical) **County: NTUNGAMO MUNICIPALITY** **16,398**

LCII: CENTRAL WARD District production office Construction Services - Contractors-393 Source: Sector Development Grant 3,398

LCII: CENTRAL WARD District Veterinary Office Construction Services - Other Construction Works-405 Source: Sector Development Grant 13,000

Total Cost of output018284	0	0	72,124	0	72,124	0	0	16,398	0	16,398
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Total Cost of Capital Purchases	0	0	167,898	0	167,898	0	0	73,203	0	73,203
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Total cost of District Production Services	354,938	2,233,068	167,898	0	2,755,904	572,987	46,473	73,203	0	692,664
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0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,484	0	0	1,484	0	0	0	0	0	0
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227001 Travel inland	0	2,328	0	0	2,328	0	0	0	0	0	0
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227004 Fuel, Lubricants and Oils	0	1,250	0	0	1,250	0	0	0	0	0	0
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Total Cost of output018301	0	5,062	0	0	5,062	0	0	0	0	0	0
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018302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	0	0	0	0
227001 Travel inland	0	1,760	0	0	1,760	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output018302	0	3,000	0	0	3,000	0	0	0	0	0

018303 Market Linkage Services

222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	1,154	0	0	1,154	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	126	0	0	126	0	0	0	0	0
Total Cost of output018303	0	2,000	0	0	2,000	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

221001 Advertising and Public Relations	0	72	0	0	72	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	2,840	0	0	2,840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,638	0	0	1,638	0	0	0	0	0
Total Cost of output018304	0	5,000	0	0	5,000	0	0	0	0	0

018305 Tourism Promotional Services

221001 Advertising and Public Relations	0	40	0	0	40	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	2,010	0	0	2,010	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output018305	0	3,000	0	0	3,000	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	240	0	0	240	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	660	0	0	660	0	0	0	0	0
Total Cost of output018306	0	900	0	0	900	0	0	0	0	0

018308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	42	0	0	42	0	0	0	0	0
227001 Travel inland	0	1,345	0	0	1,345	0	0	0	0	0
Total Cost of output018308	0	1,387	0	0	1,387	0	0	0	0	0

018309 Operation and Maintenance of Local Economic Infrastructure

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
228004 Maintenance – Other	0	634	0	0	634	0	0	0	0	0
Total Cost of output018309	0	934	0	0	934	0	0	0	0	0
Total Cost of Higher LG Services	0	21,283	0	0	21,283	0	0	0	0	0
Total cost of District Commercial Services	0	21,283	0	0	21,283	0	0	0	0	0
Total cost of Production and Marketing	927,925	2,503,177	212,898	0	3,644,000	572,987	360,973	4,060,886	0	4,994,847

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LCII: Missing Parish				ST LUCIA KAGAMBA		Source: Sector Conditional Grant (Non-Wage)				6,140			
Total Cost of output088153				0	10,009	0	0	10,009	0	11,712	0	0	11,712
088154 Basic Healthcare Services (HCIV-HCII-LLS)													
263104 Transfers to other govt. units (Current)				0	253,867	0	0	253,867	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)				0	0	0	0	0	0	322,985	0	0	322,985
Total for LCIII: BWONGYERA					County: KAJARA					16,242			
LCII: ITERERO				IHUNGA HC II					Source: Sector Conditional Grant (Non-Wage)				2,321
LCII: KATOMI				KAYONZA HC III					Source: Sector Conditional Grant (Non-Wage)				11,601
LCII: RWANDA				NYAKIBIGI HC II					Source: Sector Conditional Grant (Non-Wage)				2,321
Total for LCIII: IHUNGA					County: KAJARA					16,242			
LCII: BUTANDA				BUHANAMA HC II					Source: Sector Conditional Grant (Non-Wage)				2,321
LCII: KITONDO				RUKONI HC III					Source: Sector Conditional Grant (Non-Wage)				11,601
LCII: NYAKIBIGI				NYONGOZI HC II					Source: Sector Conditional Grant (Non-Wage)				2,321
Total for LCIII: KIBATSI					County: KAJARA					13,921			
LCII: RUKARANGO				NYABURIZA HC II					Source: Sector Conditional Grant (Non-Wage)				2,321
LCII: RUKONI				BUTARE HC III					Source: Sector Conditional Grant (Non-Wage)				11,601
Total for LCIII: NYABIHOKO					County: KAJARA					2,321			
LCII: RUKANGA				NGOMBA HC II					Source: Sector Conditional Grant (Non-Wage)				2,321
Total for LCIII: NTUNGAMO SUBCOUNTY					County: RUHAAMA					18,563			
LCII: BUTARE				RUGARAMA HC III					Source: Sector Conditional Grant (Non-Wage)				11,601
LCII: NYABURIZA				KARURUMA HC II					Source: Sector Conditional Grant (Non-Wage)				4,642
LCII: NYABURIZA				KIYOORA HC II					Source: Sector Conditional Grant (Non-Wage)				2,321
Total for LCIII: RUHAAMA					County: RUHAAMA					6,962			
LCII: KAFUNJO				RWOHO HC II					Source: Sector Conditional Grant (Non-Wage)				2,321
LCII: KISHAMI				KYAMWASHA HC II					Source: Sector Conditional Grant (Non-Wage)				4,642
Total for LCIII: NYAKYERA					County: RUHAAMA					13,921			
LCII: KAGORORA				RUHAAMA HC III					Source: Sector Conditional Grant (Non-Wage)				11,601
LCII: KIYOORA				NYANGA HC II					Source: Sector Conditional Grant (Non-Wage)				2,321
Total for LCIII: ITOJO					County: RUHAAMA					4,642			
LCII: BUHANAMA				KAINA HC II					Source: Sector Conditional Grant (Non-Wage)				2,321

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LCII: NYONGOZI	RUKARANGO HC II	Source: Sector Conditional Grant (Non-Wage)	2,321							
Total for LCIII: NGOMA	County: RUSHENYI		13,921							
LCII: MUGYERA	NYAKYEERA HC III	Source: Sector Conditional Grant (Non-Wage)	11,601							
LCII: NYAKARIRO	NYABUSHENYI HC II	Source: Sector Conditional Grant (Non-Wage)	2,321							
Total for LCIII: KAYONZA	County: RUSHENYI		13,921							
LCII: KAINA	KIGAAGA HC II	Source: Sector Conditional Grant (Non-Wage)	2,321							
LCII: RUHEGA	NGOMA HC III	Source: Sector Conditional Grant (Non-Wage)	11,601							
Total for LCIII: RUGARAMA	County: RUSHENYI		13,921							
LCII: KAGONGI	RWEIKINIRO HC III	Source: Sector Conditional Grant (Non-Wage)	11,601							
LCII: KYAFOORA	KISHAMI HC II	Source: Sector Conditional Grant (Non-Wage)	2,321							
Total for LCIII: RUBAARE	County: RUSHENYI		2,321							
LCII: NYANGA	KAFUNJO HC II	Source: Sector Conditional Grant (Non-Wage)	2,321							
Total for LCIII: Missing Subcounty	County: Missing County		186,086							
LCII: Missing Parish	BWONGYERA HC III	Source: Sector Conditional Grant (Non-Wage)	11,601							
LCII: Missing Parish	ITERERO HC II	Source: Sector Conditional Grant (Non-Wage)	2,321							
LCII: Missing Parish	KIBEHO HC II	Source: Sector Conditional Grant (Non-Wage)	2,321							
LCII: Missing Parish	KITONDO HC III	Source: Sector Conditional Grant (Non-Wage)	11,601							
LCII: Missing Parish	KITWE HC IV	Source: Sector Conditional Grant (Non-Wage)	49,653							
LCII: Missing Parish	KYAFOORA HCII	Source: Sector Conditional Grant (Non-Wage)	2,321							
LCII: Missing Parish	NYARUBARE HC II	Source: Sector Conditional Grant (Non-Wage)	2,321							
LCII: Missing Parish	RUBAARE HC IV (HSD)	Source: Sector Conditional Grant (Non-Wage)	49,653							
LCII: Missing Parish	RWAMABONDO HC II	Source: Sector Conditional Grant (Non-Wage)	2,321							
LCII: Missing Parish	RWANDA HC II	Source: Sector Conditional Grant (Non-Wage)	2,321							
LCII: Missing Parish	RWASHAMAIRE HC IV	Source: Sector Conditional Grant (Non-Wage)	49,653							
Total Cost of output088154	0	253,867	0	0	253,867	0	322,985	0	0	322,985
Total Cost of Lower Local Services	0	263,876	0	0	263,876	0	334,697	0	0	334,697
Total cost of Primary Healthcare	0	263,876	0	0	263,876	0	334,697	0	0	334,697

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0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	192,373	0	0	192,373	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	269,460	0	0	269,460

Total for LCIII: Missing Subcounty **County: Missing County** **269,460**

LCII: Missing Parish *ITOJO* *Source: Sector Conditional Grant (Non-Wage)* *269,460*
HOSPITAL
DELEGATED
FUND

Total Cost of output088251	0	192,373	0	0	192,373	0	269,460	0	0	269,460
Total Cost of Lower Local Services	0	192,373	0	0	192,373	0	269,460	0	0	269,460
Total cost of District Hospital Services	0	192,373	0	0	192,373	0	269,460	0	0	269,460

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	5,840,387	0	0	0	5,840,387	6,070,645	0	0	0	6,070,645
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	593	0	0	593
221008 Computer supplies and Information Technology (IT)	0	5,996	0	0	5,996	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,360	0	0	1,360	0	0	0	0	0
222001 Telecommunications	0	1,531	0	0	1,531	0	0	0	0	0
224004 Cleaning and Sanitation	0	593	0	0	593	0	0	0	0	0
227001 Travel inland	0	18,362	0	0	18,362	0	44,253	0	0	44,253
227004 Fuel, Lubricants and Oils	0	19,856	0	0	19,856	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,632	0	0	10,632	0	0	0	0	0
Total Cost of output088301	5,840,387	58,330	0	0	5,898,717	6,070,645	44,846	0	0	6,115,490

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	12,188	0	0	12,188	0	34,872	0	0	34,872
Total Cost of output088302	0	12,188	0	0	12,188	0	34,872	0	0	34,872
Total Cost of Higher LG Services	5,840,387	70,518	0	0	5,910,905	6,070,645	79,718	0	0	6,150,362

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,880	650,000	659,880	0	0	0	650,000	650,000
Total for LCIII: Central Division (Physical)					County: NTUNGAMO MUNICIPALITY					650,000
<i>LCII: CENTRAL WARD</i>	<i>Headquarters</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: External Financing</i>					<i>650,000</i>
312101 Non-Residential Buildings	0	0	1,094,599	0	1,094,599	0	0	1,318,679	0	1,318,679
Total for LCIII: BWONGYERA					County: KAJARA					659,340
<i>LCII: RWANDA</i>	<i>RWANDA</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>659,340</i>
Total for LCIII: RUHAAMA EAST					County: RUHAAMA					659,340
<i>LCII: Ruhama</i>	<i>Ruhama</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>659,340</i>
Total Cost of output088372	0	0	1,104,479	650,000	1,754,479	0	0	1,318,679	650,000	1,968,679
Total Cost of Capital Purchases	0	0	1,104,479	650,000	1,754,479	0	0	1,318,679	650,000	1,968,679
Total cost of Health Management and Supervision	5,840,387	70,518	1,104,479	650,000	7,665,384	6,070,645	79,718	1,318,679	650,000	8,119,042
Total cost of Health	5,840,387	526,767	1,104,479	650,000	8,121,632	6,070,645	683,875	1,318,679	650,000	8,723,199

Vote:546 Ntungamo District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,777,479	16,086,643	23,010,982
District Unconditional Grant (Non-Wage)	42,371	31,778	35,041
District Unconditional Grant (Wage)	79,704	59,778	0
Locally Raised Revenues	14,959	6,242	11,728
Other Transfers from Central Government	0	0	35,322
Sector Conditional Grant (Non-Wage)	3,420,771	2,280,769	3,766,134
Sector Conditional Grant (Wage)	18,219,674	13,708,075	19,162,758
Development Revenues	1,456,773	1,456,773	1,181,307
District Discretionary Development Equalization Grant	0	0	73,328
Sector Development Grant	1,456,773	1,456,773	1,107,979
Total Revenues shares	23,234,253	17,543,416	24,192,289
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,299,378	13,437,333	19,162,758
Non Wage	3,478,101	2,158,592	3,848,224
Development Expenditure			
Domestic Development	1,456,773	406,036	1,181,307
External Financing	0	0	0
Total Expenditure	23,234,253	16,001,961	24,192,289

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	13,865,974	0	0	0	13,865,974	13,865,974	0	0	0	13,865,974

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Total Cost of output078102		13,865,974	0	0	0	13,865,974	13,865,974	0	0	0	13,865,974
Total Cost of Higher LG Services		13,865,974	0	0	0	13,865,974	13,865,974	0	0	0	13,865,974
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	1,063,955	0	0	1,063,955	0	1,499,939	0	0	1,499,939

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Total for LCIII: BWONGYERA	County: KAJARA	126,156
LCII: ITERERO	ITERERO P.S Source: Sector Conditional Grant (Non-Wage)	5,706
LCII: ITERERO	MAHWA P.S Source: Sector Conditional Grant (Non-Wage)	3,714
LCII: ITERERO	NYAMIYAGA P.S Source: Sector Conditional Grant (Non-Wage)	3,150
LCII: KAKIIKA	KAKIIKA P.S Source: Sector Conditional Grant (Non-Wage)	6,042
LCII: KATOMI	BWONGYERA P.S Source: Sector Conditional Grant (Non-Wage)	6,306
LCII: KATOMI	KISHARIRO P.S Source: Sector Conditional Grant (Non-Wage)	5,514
LCII: KATOMI	KYABWEYARE P.S Source: Sector Conditional Grant (Non-Wage)	7,086
LCII: KATOMI	Nyakabare P.S Source: Sector Conditional Grant (Non-Wage)	5,034
LCII: KITOJO	KIHENGAMO P.S Source: Sector Conditional Grant (Non-Wage)	3,762
LCII: KITOJO	Kitojo Primary School Source: Sector Conditional Grant (Non-Wage)	11,694
LCII: KYABASHENYI	KAHENGYE P.S Source: Sector Conditional Grant (Non-Wage)	6,798
LCII: KYABASHENYI	KYABASHENYI P.S Source: Sector Conditional Grant (Non-Wage)	10,614
LCII: KYARUHUGA	KEMISHEGO P.S Source: Sector Conditional Grant (Non-Wage)	9,186
LCII: KYARUHUGA	KIINA P.S Source: Sector Conditional Grant (Non-Wage)	7,134
LCII: KYARUHUGA	KYARUHUGA P.S Source: Sector Conditional Grant (Non-Wage)	5,442
LCII: RWANDA	KARAMA P.S Source: Sector Conditional Grant (Non-Wage)	8,814
LCII: RWANDA	RWANDA P.S Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: RWANDA	RWANKOORA P.S Source: Sector Conditional Grant (Non-Wage)	14,958
Total for LCIII: RWASHAMAIRE T/C	County: KAJARA	23,784
LCII: CENTRAL WARD	KITUNGA P.S Source: Sector Conditional Grant (Non-Wage)	12,450
LCII: CENTRAL WARD	ST. FRANCIS P.S Source: Sector Conditional Grant (Non-Wage)	11,334
Total for LCIII: IHUNGA	County: KAJARA	83,844
LCII: BUTANDA	BUTANDA P.S Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: BUTANDA	KYAMAJUMBA P.S Source: Sector Conditional Grant (Non-Wage)	6,798
LCII: BUTANDA	KYENKUKU P.S Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: BUTANDA	NAMIREMBE P.S Source: Sector Conditional Grant (Non-Wage)	8,142
LCII: KAGAMBA	KAGAMBA P.S Source: Sector Conditional Grant (Non-Wage)	9,942
LCII: KAGAMBA	KATENGA P.S Source: Sector Conditional Grant (Non-Wage)	5,514
LCII: KAGAMBA	RUTAHWEIRE P.S Source: Sector Conditional Grant (Non-Wage)	3,102

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LCII: KITONDO	KAKWANZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: KITONDO	NYAKAYENJE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,034
LCII: NYAKIBIGI	KABASHEKI P.S	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: NYAKIBIGI	KAKO P.S	Source: Sector Conditional Grant (Non-Wage)	6,810
LCII: RUTUNGURU	KAMUNYIGA P.S	Source: Sector Conditional Grant (Non-Wage)	3,558
LCII: RUTUNGURU	Rujumo	Source: Sector Conditional Grant (Non-Wage)	4,110
LCII: RUTUNGURU	Rutunguru P.S.	Source: Sector Conditional Grant (Non-Wage)	5,034
Total for LCIII: KIBATSI	County: KAJARA		105,552
LCII: IBAARE	Ibaare I P/School	Source: Sector Conditional Grant (Non-Wage)	3,726
LCII: IBAARE	KIBATSI P.S	Source: Sector Conditional Grant (Non-Wage)	10,806
LCII: IBAARE	KIBATSI SDA P.S	Source: Sector Conditional Grant (Non-Wage)	6,978
LCII: IBAARE	Nyakigongo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,402
LCII: IBAARE	Rwamabondo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,618
LCII: KIBARUKO	KAMURI P.S	Source: Sector Conditional Grant (Non-Wage)	4,134
LCII: KIBARUKO	KIHUMURO P.S	Source: Sector Conditional Grant (Non-Wage)	4,410
LCII: KIBARUKO	Nyarwina P.S.	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: NYAMUGOYE	KISHUNJURE P.S	Source: Sector Conditional Grant (Non-Wage)	3,018
LCII: NYAMUGOYE	KONYO P.S	Source: Sector Conditional Grant (Non-Wage)	5,418
LCII: RUKARANGO	Rubingo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: RUKARANGO	Rukarango P.S.	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: RUKONI	KIGARAMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,834
LCII: RUKONI	KYENTAMA P.S	Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: RUKONI	OMURUBAARE P.S	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: RUKONI	RUKONI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,798
LCII: RUKONI	Rwera II P.S	Source: Sector Conditional Grant (Non-Wage)	4,098
LCII: RUKONI	Rwesingo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,278
Total for LCIII: NYABIHOKO	County: KAJARA		76,560
LCII: KANYAMPUMO	KANYAMPUMO P.S	Source: Sector Conditional Grant (Non-Wage)	5,994
LCII: KINONI	Ruhanga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,422
LCII: KINONI	RWEIBAARE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: KIYAGA	BUSHAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: KIYAGA	KIRAMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: NKONGORO	KATOOMA P.S	Source: Sector Conditional Grant (Non-Wage)	7,182
LCII: NKONGORO	Nkongoro P.S.	Source: Sector Conditional Grant (Non-Wage)	6,126

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LCII: NYABUSHENYI	IHEMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: NYABUSHENYI	KAKOKI P.S	Source: Sector Conditional Grant (Non-Wage)	4,158
LCII: NYABUSHENYI	Nyakisa	Source: Sector Conditional Grant (Non-Wage)	8,610
LCII: RUKANGA	KABUMBA P.S	Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: RUKANGA	KARURUMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: RUKANGA	Rukanga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,314
LCII: RUKANGA	Rwensinga P.S.	Source: Sector Conditional Grant (Non-Wage)	6,630
Total for LCIII: NTUNGAMO SUBCOUNTY	County: RUHAAMA		72,900
LCII: BUTARE	BUTARE P.S	Source: Sector Conditional Grant (Non-Wage)	4,986
LCII: BUTARE	KINYAMAGYER A P.S	Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: BUTARE	KITEMBE II P.S	Source: Sector Conditional Grant (Non-Wage)	5,646
LCII: BUTARE	MUJWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: KAHUNGA	KAHUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,346
LCII: KAHUNGA	Nyakibigi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,794
LCII: KIZAARA	KITEMBE I P.S	Source: Sector Conditional Grant (Non-Wage)	7,146
LCII: KIZAARA	KIZAARA P.S	Source: Sector Conditional Grant (Non-Wage)	5,502
LCII: KIZAARA	MUTANOGA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	2,598
LCII: NYABURIZA	KABUHOME P.S	Source: Sector Conditional Grant (Non-Wage)	6,882
LCII: NYABURIZA	Nyaburiza P.S.	Source: Sector Conditional Grant (Non-Wage)	11,154
LCII: RUHOKO	NYAKASHOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,178
Total for LCIII: RWEIKINIRO	County: RUHAAMA		100,055
LCII: KABUNGO	KABUNGO I P.S	Source: Sector Conditional Grant (Non-Wage)	9,030
LCII: KABUNGO	KABUNGO II P.S	Source: Sector Conditional Grant (Non-Wage)	9,570
LCII: KABUNGO	KYAMUGASHE P.S	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: KATASHEKWA	KITEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	4,638
LCII: KATASHEKWA	Rwenanura P.S.	Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: KATASHEKWA	Rwera Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	10,541
LCII: KAYENJE	KATAHOOKA P.S	Source: Sector Conditional Grant (Non-Wage)	6,714
LCII: KAYENJE	KAYENJE P.S	Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: MURAMBI	KIBEHO P.S	Source: Sector Conditional Grant (Non-Wage)	6,906
LCII: MURAMBI	Murambi P.S.	Source: Sector Conditional Grant (Non-Wage)	11,922
LCII: MURAMBI	Rwentoobo P.S	Source: Sector Conditional Grant (Non-Wage)	4,662
LCII: RUSHEBEYA	KICECE P.S	Source: Sector Conditional Grant (Non-Wage)	6,618
LCII: RUSHEBEYA	KYENJOJO P.S	Source: Sector Conditional Grant (Non-Wage)	4,254

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LCII: RUSHEBEYA	Rweikiniro P.S.	Source: Sector Conditional Grant (Non-Wage)	8,262
Total for LCIII: RUHAAMA	County: RUHAAMA		140,070
LCII: KAFUNJO	KAFUNJO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,226
LCII: KAFUNJO	KAGYEZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,562
LCII: KAFUNJO	KASHARIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,726
LCII: KAFUNJO	KINYABUKANG A P.S.	Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: KAFUNJO	MIRAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,822
LCII: KAFUNJO	Mpaama P.S.	Source: Sector Conditional Grant (Non-Wage)	7,410
LCII: KAFUNJO	RWEMBOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,598
LCII: KATOJO	KATOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,682
LCII: KATOJO	MUSHASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: KISHAMI	KAHENDA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,698
LCII: KISHAMI	KISHAMI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,790
LCII: KISHAMI	KYAKASHAMBA RA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: KISHAMI	MITOOMA II P.S.	Source: Sector Conditional Grant (Non-Wage)	9,750
LCII: KISHAMI	NYAKAKONGI C/S	Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: RUHAAMA	KAHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: RUHAAMA	KEMIRONKO RUHAAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,122
LCII: RUHAAMA	NYAKIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,518
LCII: RUHAAMA	Ruhaama P.S.	Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: RWAMWIRE	Rwamwire P.S.	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: RWENGOMA	Nyakahita P.S.	Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: RWENGOMA	Rwengoma P.S.	Source: Sector Conditional Grant (Non-Wage)	4,182
Total for LCIII: NYAKYERA	County: RUHAAMA		109,704
LCII: KAGORORA	KIBINGO II P.S.	Source: Sector Conditional Grant (Non-Wage)	9,570
LCII: KAGORORA	Nyakyera P.S.	Source: Sector Conditional Grant (Non-Wage)	8,910
LCII: KAGORORA	Rwamakukuru	Source: Sector Conditional Grant (Non-Wage)	9,150
LCII: KATARAKA	KATARAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,442
LCII: KATARAKA	RUSA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,642
LCII: KIBINGO	BUHIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: KIBINGO	KAHIJA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: KIYOORA	KAFUNJO II P.S.	Source: Sector Conditional Grant (Non-Wage)	4,446
LCII: KIYOORA	KIYOORA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,574
LCII: KIYOORA	Nyakasa P.S.	Source: Sector Conditional Grant (Non-Wage)	7,518
LCII: KIZIBA	BITUNTU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,302

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LCII: KIZIBA	BWIIHRA P.S	Source: Sector Conditional Grant (Non-Wage)	2,394
LCII: KIZIBA	IGORORA II P.S	Source: Sector Conditional Grant (Non-Wage)	7,638
LCII: KIZIBA	KAHENGYERE P.S	Source: Sector Conditional Grant (Non-Wage)	7,626
LCII: KIZIBA	KAYANGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: NGOMA	IHUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,722
LCII: NGOMA	NGOMA I P/S	Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: NGOMA	Rwembirizi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,422
Total for LCIII: RUKONI WEST	County: RUHAAMA		13,668
LCII: NYAKABAARE	KANONKO P.S	Source: Sector Conditional Grant (Non-Wage)	7,338
LCII: NYAKABAARE	KIGOMERO P.S	Source: Sector Conditional Grant (Non-Wage)	6,330
Total for LCIII: KITWE TC	County: RUHAAMA		41,946
LCII: BAKIHARIRE	Bakihareire Primary School	Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: CENTRAL WARD	Kitwe I Primary School	Source: Sector Conditional Grant (Non-Wage)	9,594
LCII: CENTRAL WARD	ST. JUDE P.S	Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: KABIMBIRI	BUBAARE P.S	Source: Sector Conditional Grant (Non-Wage)	6,102
LCII: KABIMBIRI	KABAHIKWE P.S	Source: Sector Conditional Grant (Non-Wage)	3,510
LCII: KABIMBIRI	KASHANDA P.S	Source: Sector Conditional Grant (Non-Wage)	6,186
LCII: KABOBO	KABOBO P.S	Source: Sector Conditional Grant (Non-Wage)	4,494
Total for LCIII: ITOJO	County: RUHAAMA		76,428
LCII: BUHANAMA	Buhanama Primary School	Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: BUHANAMA	BUKOORA P.S	Source: Sector Conditional Grant (Non-Wage)	3,546
LCII: BUHANAMA	MAIZI P.S	Source: Sector Conditional Grant (Non-Wage)	3,594
LCII: BUHANAMA	Nyakibobo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,886
LCII: ITOJO	Itojo Boys Primary School	Source: Sector Conditional Grant (Non-Wage)	4,314
LCII: ITOJO	ITOJO CENTRAL P.S	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: ITOJO	Kacwambiro Primary School	Source: Sector Conditional Grant (Non-Wage)	3,066
LCII: ITOJO	KIKUNYU P.S	Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: ITOJO	MPANGA SDA P.S	Source: Sector Conditional Grant (Non-Wage)	2,982
LCII: ITOJO	Nyakabungo II P.S.	Source: Sector Conditional Grant (Non-Wage)	4,410
LCII: NYONGOZI	BUKIRO P.S	Source: Sector Conditional Grant (Non-Wage)	2,970
LCII: NYONGOZI	NKOMERO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,182

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LCII: NYONGOZI	Nyaruhama S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	2,922
LCII: NYONGOZI	Nyongozi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,026
LCII: RUHANGA	KABINGO II P.S	Source: Sector Conditional Grant (Non-Wage)	4,854
LCII: RUHANGA	Ruhanga Boys P.S.	Source: Sector Conditional Grant (Non-Wage)	3,606
LCII: RUHANGA	RUHANGA S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,378
LCII: RUHANGA	Rwempiri P.S	Source: Sector Conditional Grant (Non-Wage)	3,714
Total for LCIII: RUKONI EAST	County: RUHAAMA		76,140
LCII: KIHANGA	KAAHI P.S	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: KIHANGA	KABUTONDO P.S	Source: Sector Conditional Grant (Non-Wage)	5,922
LCII: KIHANGA	KIHANGA PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,046
LCII: KIHANGA	KIRUNGU P.S	Source: Sector Conditional Grant (Non-Wage)	6,582
LCII: KIHANGA	NYAKIBAARE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,590
LCII: KYAMWASHA	KAHOKO P.S	Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: KYAMWASHA	KAKINDO P.S	Source: Sector Conditional Grant (Non-Wage)	2,406
LCII: KYAMWASHA	KANYERERE P.S	Source: Sector Conditional Grant (Non-Wage)	5,934
LCII: KYAMWASHA	KYABWATO P.S	Source: Sector Conditional Grant (Non-Wage)	8,358
LCII: KYAMWASHA	KYAMWASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: KYAMWASHA	MUSHUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,446
LCII: KYAMWASHA	NYAMABARE P.S	Source: Sector Conditional Grant (Non-Wage)	8,838
Total for LCIII: NGOMA	County: RUSHENYI		69,534
LCII: KASHENYI	BUGONA P.S	Source: Sector Conditional Grant (Non-Wage)	4,758
LCII: KIYANJA	BUJUZYA P.S	Source: Sector Conditional Grant (Non-Wage)	5,130
LCII: KIYANJA	KIYANJA P.S	Source: Sector Conditional Grant (Non-Wage)	9,006
LCII: KIZINGA	KIZINGA P.S	Source: Sector Conditional Grant (Non-Wage)	9,846
LCII: KIZINGA	ST. LAWRENCE P.S KAKURA	Source: Sector Conditional Grant (Non-Wage)	4,026
LCII: MUGYERA	BURAMA P.S	Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: MUGYERA	Ngoma Central School	Source: Sector Conditional Grant (Non-Wage)	7,326
LCII: MUKONI	KARIISA P.S	Source: Sector Conditional Grant (Non-Wage)	3,006
LCII: MUKONI	Rukanda P.S.	Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: NYAKARIRO	Nyakariro P.S	Source: Sector Conditional Grant (Non-Wage)	5,334

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LCII: RUHARA	Ruhara P.S.	Source: Sector Conditional Grant (Non-Wage)	6,486
Total for LCIII: KAYONZA	County: RUSHENYI		94,536
LCII: KABASHESHE	KABASHEESE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,182
LCII: KABASHESHE	KABASHEESHE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	7,242
LCII: KAINA	KAINA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,854
LCII: KAINA	KYORUHEGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,602
LCII: KAINA	RUKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,326
LCII: KATOOMA	Rukukuru P.S.	Source: Sector Conditional Grant (Non-Wage)	7,734
LCII: KATOOMA	Rwamahwa P.S.	Source: Sector Conditional Grant (Non-Wage)	5,994
LCII: KIJUBWE	Nyamabare Primary School	Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: KYOBWE	KIBARE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: KYOBWE	Nyabugando P.S.	Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: RUHEGA	Rushooka P.S.	Source: Sector Conditional Grant (Non-Wage)	12,390
LCII: RUHEGA	RWAMANYONYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,294
Total for LCIII: RUGARAMA	County: RUSHENYI		79,488
LCII: KAGONGI	KAGONGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,274
LCII: KAGONGI	KAGYEYO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: KAGONGI	ST. FRANCIS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: KAKANENA	KAKANENA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: KAKANENA	KAMAHURI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,678
LCII: KAKANENA	KYENJUBU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,782
LCII: KAKANENA	Nyakitabire P.S.	Source: Sector Conditional Grant (Non-Wage)	5,562
LCII: KAKANENA	Ruhega P.S.	Source: Sector Conditional Grant (Non-Wage)	4,770
LCII: KATUNGAMO	Murambi II. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: KYAFOORA	KYAFOORA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: NYAKABUNGO	BUTATURWA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,430
LCII: NYAKABUNGO	Ibaare Primary School	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: NYAKABUNGO	KABUYE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: NYAKABUNGO	RUGARAMA MODEL P.S.	Source: Sector Conditional Grant (Non-Wage)	5,754
Total for LCIII: RUBAARE	County: RUSHENYI		91,680
LCII: KAGUGU	Rugongi P.S.	Source: Sector Conditional Grant (Non-Wage)	2,322
LCII: KAGUGU	Rwere P.S.	Source: Sector Conditional Grant (Non-Wage)	7,014
LCII: MUTOJO	Mutojo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,358

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LCII: MUTOJO	NYAMRINDIRA P.S	Source: Sector Conditional Grant (Non-Wage)	6,870
LCII: NYANGA	KIYOMBERA MOSLEM P.S	Source: Sector Conditional Grant (Non-Wage)	4,122
LCII: NYANGA	Nyanga P.S.	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: NYANGA	Ruyonza P.S.	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: NYANGA	Rwakibira P.S	Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: NYARWANYA	BIKONOKA COMMUNITY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,954
LCII: NYARWANYA	BWIZIBWERA P.S	Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: NYARWANYA	KACERERE P.S	Source: Sector Conditional Grant (Non-Wage)	4,842
LCII: NYARWANYA	NYARWANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: OMUNGYENYI	KAKUNGU P.S	Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: OMUNGYENYI	OMUNGYENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,230
LCII: RUKIRI	Rubaare Central School	Source: Sector Conditional Grant (Non-Wage)	5,622
LCII: RUKIRI	Rubanga P.S.	Source: Sector Conditional Grant (Non-Wage)	3,726
Total for LCIII: Missing Subcounty	County: Missing County		117,894
LCII: Missing Parish	Kabambo P/S	Source: Sector Conditional Grant (Non-Wage)	5,946
LCII: Missing Parish	Kabira Primary School	Source: Sector Conditional Grant (Non-Wage)	6,582
LCII: Missing Parish	KASHORO P.S	Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: Missing Parish	KATOMI P.S	Source: Sector Conditional Grant (Non-Wage)	13,998
LCII: Missing Parish	KIBURARA P.S	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Missing Parish	Kinono Primary School	Source: Sector Conditional Grant (Non-Wage)	3,654
LCII: Missing Parish	Kitojo Community P/S	Source: Sector Conditional Grant (Non-Wage)	3,618
LCII: Missing Parish	KYAMUTERA P.S	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Missing Parish	MITOOMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,570
LCII: Missing Parish	MURIISA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,470
LCII: Missing Parish	Mutanoga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,942
LCII: Missing Parish	NGOMBA II P.S.	Source: Sector Conditional Grant (Non-Wage)	4,218
LCII: Missing Parish	Ngomba P.S.	Source: Sector Conditional Grant (Non-Wage)	4,794
LCII: Missing Parish	NYAKARAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: Missing Parish	NYAMATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,142

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LCII: Missing Parish	Nyarubare	Source: Sector Conditional Grant (Non-Wage)	3,534
LCII: Missing Parish	Rubaare Muslim T/School	Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: Missing Parish	Ruzinga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: Missing Parish	Rwoho P.S.	Source: Sector Conditional Grant (Non-Wage)	5,742
Total Cost of output078151	0 1,063,955 0 0	1,063,955 0 1,499,939 0 0	1,499,939
Total Cost of Lower Local Services	0 1,063,955 0 0	1,063,955 0 1,499,939 0 0	1,499,939

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	1,094,261	0	1,094,261	0	0	0	0	0
Total Cost of output078180	0	0	1,094,261	0	1,094,261	0	0	0	0	0

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	362,512	0	362,512	0	0	0	0	0
Total Cost of output078181	0	0	362,512	0	362,512	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,456,773	0	1,456,773	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	13,865,974	1,063,955	1,456,773	0	16,386,703	13,865,974	1,499,939	0	0	15,365,913

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	3,740,814	0	0	0	3,740,814	4,657,919	0	0	0	4,657,919
Total Cost of output078201	3,740,814	0	0	0	3,740,814	4,657,919	0	0	0	4,657,919
Total Cost of Higher LG Services	3,740,814	0	0	0	3,740,814	4,657,919	0	0	0	4,657,919

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,737,279	0	0	1,737,279	0	1,542,483	0	0	1,542,483
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Total for LCIII: BWONGYERA **County: KAJARA** **35,955**

LCII: ITERERO WESTEND Source: Sector Conditional Grant (Non-Wage) 22,983
MODERN SSS

LCII: KYARUHUGA PUBLIC TRUST Source: Sector Conditional Grant (Non-Wage) 12,972
H/S N

Total for LCIII: IHUNGA **County: KAJARA** **87,198**

LCII: KITONDO ST PAULS HIGH Source: Sector Conditional Grant (Non-Wage) 72,534
SCHOOL
RUSHOOKA

LCII: RUTUNGURU HIBSCUS HIGH Source: Sector Conditional Grant (Non-Wage) 14,664
SCHOOL

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Total for LCIII: KIBATSI	County: KAJARA	131,874
LCII: IBAARE	KIYAGA SSS Source: Sector Conditional Grant (Non-Wage)	8,883
LCII: KIBARUKO	NYAKYERA SS Source: Sector Conditional Grant (Non-Wage)	122,991
Total for LCIII: NYABIHOKO	County: KAJARA	19,458
LCII: KIYAGA	IHUNGA-MUGYERA BASIN SS Source: Sector Conditional Grant (Non-Wage)	19,458
Total for LCIII: RWEIKINIRO	County: RUHAAMA	66,660
LCII: KATASHEKWA	KIHANGA PUBLIC SS Source: Sector Conditional Grant (Non-Wage)	43,395
LCII: RUSHEBEYA	RWENTOBO EAST SS Source: Sector Conditional Grant (Non-Wage)	23,265
Total for LCIII: RUHAAMA	County: RUHAAMA	61,875
LCII: RUHAAMA	RWEIKINIRO S S Source: Sector Conditional Grant (Non-Wage)	61,875
Total for LCIII: NYAKYERA	County: RUHAAMA	188,991
LCII: KAGORORA	RUBAARE SSS Source: Sector Conditional Grant (Non-Wage)	116,424
LCII: KAGORORA	RUKONI SSS Source: Sector Conditional Grant (Non-Wage)	72,567
Total for LCIII: ITOJO	County: RUHAAMA	14,241
LCII: BUHANAMA	RWENTOBO HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	14,241
Total for LCIII: RUKONI EAST	County: RUHAAMA	68,475
LCII: KYAMWASHA	RWAMANYONYI SS Source: Sector Conditional Grant (Non-Wage)	68,475
Total for LCIII: NGOMA	County: RUSHENYI	95,943
LCII: KIYANJA	NYAKYERA UNITED SS Source: Sector Conditional Grant (Non-Wage)	13,113
LCII: NYAKARIRO	RUYONZA SEED SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	82,830
Total for LCIII: KAYONZA	County: RUSHENYI	158,103
LCII: RUHEGA	KABEZI SS Source: Sector Conditional Grant (Non-Wage)	31,944
LCII: RUHEGA	KIBATSI HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	126,159
Total for LCIII: RUGARAMA	County: RUSHENYI	83,721
LCII: KAGONGI	ST PETERS SSS RWERA Source: Sector Conditional Grant (Non-Wage)	83,721
Total for LCIII: RUBAARE	County: RUSHENYI	131,868
LCII: NYANGA	RUGARAMA SS Source: Sector Conditional Grant (Non-Wage)	51,579
LCII: RUKIRI	RUHAAMA SS Source: Sector Conditional Grant (Non-Wage)	80,289

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Total for LCIII: Missing Subcounty			County: Missing County			398,121					
LCII: Missing Parish			CENTRAL SS RUHAAMA			Source: Sector Conditional Grant (Non-Wage) 20,445					
LCII: Missing Parish			KAGAMBA SS			Source: Sector Conditional Grant (Non-Wage) 173,019					
LCII: Missing Parish			KAHENGYE PARENTS SCHOOL			Source: Sector Conditional Grant (Non-Wage) 16,779					
LCII: Missing Parish			KAJARA SSS NTUNGAMO			Source: Sector Conditional Grant (Non-Wage) 9,588					
LCII: Missing Parish			KITWE SS			Source: Sector Conditional Grant (Non-Wage) 20,460					
LCII: Missing Parish			RUHANGA SDA SS			Source: Sector Conditional Grant (Non-Wage) 78,903					
LCII: Missing Parish			RWASHAMAIRE H/S			Source: Sector Conditional Grant (Non-Wage) 16,497					
LCII: Missing Parish			RWOHO SEC SECONDARY SCHOOL			Source: Sector Conditional Grant (Non-Wage) 51,150					
LCII: Missing Parish			ST PAULS VOC SS KAGARAMA			Source: Sector Conditional Grant (Non-Wage) 11,280					
Total Cost of output078251		0	1,737,279	0	0	1,737,279	0	1,542,483	0	0	1,542,483
Total Cost of Lower Local Services		0	1,737,279	0	0	1,737,279	0	1,542,483	0	0	1,542,483
Total cost of Secondary Education		3,740,814	1,737,279	0	0	5,478,093	4,657,919	1,542,483	0	0	6,200,402

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	612,886	0	0	0	612,886	638,864	0	0	0	638,864
Total Cost of output078301	612,886	0	0	0	612,886	638,864	0	0	0	638,864
Total Cost of Higher LG Services	612,886	0	0	0	612,886	638,864	0	0	0	638,864
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	492,009	0	0	492,009	0	492,009	0	0	492,009

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Total for LCIII: Missing Subcounty	County: Missing County					492,009				
<i>LCII: Missing Parish</i>	<i>IHUNGA TECHNICAL INSTITUTE</i>					<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>				
<i>LCII: Missing Parish</i>	<i>KIBATSI TECH INST</i>					<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>				
<i>LCII: Missing Parish</i>	<i>Kiyoora PTC</i>					<i>Source: Sector Conditional Grant (Non-Wage) 179,375</i>				
Total Cost of output078351	0	492,009	0	0	492,009	0	492,009	0	0	492,009
Total Cost of Lower Local Services	0	492,009	0	0	492,009	0	492,009	0	0	492,009
Total cost of Skills Development	612,886	492,009	0	0	1,104,895	638,864	492,009	0	0	1,130,873

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education											
211101 General Staff Salaries		79,704	0	0	0	79,704	0	0	0	0	0
227001 Travel inland		0	184,858	0	0	184,858	0	128,402	0	0	128,402
Total Cost of output078401		79,704	184,858	0	0	264,562	0	128,402	0	0	128,402
078403 Sports Development services											
227001 Travel inland		0	0	0	0	0	0	103,303	0	0	103,303
Total Cost of output078403		0	0	0	0	0	0	103,303	0	0	103,303
078405 Education Management Services											
227001 Travel inland		0	0	0	0	0	0	77,253	0	0	77,253
Total Cost of output078405		0	0	0	0	0	0	77,253	0	0	77,253
Total Cost of Higher LG Services		79,704	184,858	0	0	264,562	0	308,958	0	0	308,958
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	1,181,307	0	1,181,307

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Total for LCIII: Central Division (Physical)					County: NTUNGAMO MUNICIPALITY					1,107,979	
LCII: CENTRAL WARD		Itojo			Building Construction - General Construction Works-227		Source: Sector Development Grant			1,107,979	
Total for LCIII: RUBAARE TC					County: RUSHENYI					73,328	
LCII: CENTRAL WARD		Rubaare			Building Construction - Recreation Centres-253		Source: District Discretionary Development Equalization Grant			73,328	
Total Cost of output078472		0	0	0	0	0	0	0	1,181,307	0	1,181,307
Total Cost of Capital Purchases		0	0	0	0	0	0	0	1,181,307	0	1,181,307
Total cost of Education & Sports Management and Inspection		79,704	184,858	0	0	264,562	0	308,958	1,181,307	0	1,490,265

0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
227001 Travel inland		0	0	0	0	0	0	4,835	0	0	4,835
Total Cost of output078501		0	0	0	0	0	0	4,835	0	0	4,835
Total Cost of Higher LG Services		0	0	0	0	0	0	4,835	0	0	4,835
Total cost of Special Needs Education		0	0	0	0	0	0	4,835	0	0	4,835
Total cost of Education		18,299,378	3,478,101	1,456,773	0	23,234,253	19,162,758	3,848,224	1,181,307	0	24,192,289

Vote:546 Ntungamo District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,341,219	375,182	1,434,591
District Unconditional Grant (Non-Wage)	20,683	10,341	20,448
District Unconditional Grant (Wage)	108,628	81,499	108,628
Locally Raised Revenues	8,992	10,252	7,818
Other Transfers from Central Government	1,202,916	273,089	1,297,697
Development Revenues	21,530	21,530	0
District Discretionary Development Equalization Grant	21,530	21,530	0
Total Revenues shares	1,362,749	396,712	1,434,591
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,628	81,498	108,628
Non Wage	1,232,591	266,775	1,325,963
Development Expenditure			
Domestic Development	21,530	0	0
External Financing	0	0	0
Total Expenditure	1,362,749	348,273	1,434,591

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	108,628	0	0	0	108,628	0	0	0	0	0
227001 Travel inland	0	223,643	0	0	223,643	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	536,560	0	0	536,560	0	168,119	0	0	168,119
Total Cost of output048104	108,628	760,203	0	0	868,831	0	168,119	0	0	168,119

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048105 District Road equipment and machinery repaired

228001 Maintenance - Civil	0	200,200	0	0	200,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	119,754	0	0	119,754
Total Cost of output048105	0	200,200	0	0	200,200	0	119,754	0	0	119,754

048106 Urban Roads Maintenance

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	390,271	0	0	390,271
Total Cost of output048106	0	0	0	0	0	0	390,271	0	0	390,271

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	108,628	0	0	0	108,628
221008 Computer supplies and Information Technology (IT)	0	9,675	0	0	9,675	0	0	0	0	0
221009 Welfare and Entertainment	0	5,760	0	0	5,760	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,640	0	0	2,640	0	0	0	0	0
221012 Small Office Equipment	0	2,895	0	0	2,895	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
223005 Electricity	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	28,618	0	0	28,618	0	72,661	0	0	72,661
228003 Maintenance – Machinery, Equipment & Furniture	0	200,200	0	0	200,200	0	0	0	0	0
Total Cost of output048108	0	272,188	0	0	272,188	108,628	72,661	0	0	181,289
Total Cost of Higher LG Services	108,628	1,232,591	0	0	1,341,219	108,628	750,805	0	0	859,434

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	575,158	0	0	575,158
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Total for LCIII: Central Division (Physical) **County: NTUNGAMO MUNICIPALITY** **575,158**

LCII: CENTRAL WARD Districtwise Ntungamo DLDG Source: Other Transfers from Central Government 575,158

Total Cost of output048158	0	0	0	0	0	0	575,158	0	0	575,158
Total Cost of Lower Local Services	0	0	0	0	0	0	575,158	0	0	575,158
Total cost of District, Urban and Community Access Roads	108,628	1,232,591	0	0	1,341,219	108,628	1,325,963	0	0	1,434,591

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	21,530	0	21,530	0	0	0	0	0
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Total Cost of output048281	0	0	21,530	0	21,530	0	0	0	0	0
Total Cost of Capital Purchases	0	0	21,530	0	21,530	0	0	0	0	0
Total cost of District Engineering Services	0	0	21,530	0	21,530	0	0	0	0	0
Total cost of Roads and Engineering	108,628	1,232,591	21,530	0	1,362,749	108,628	1,325,963	0	0	1,434,591

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,857	27,643	35,364
Sector Conditional Grant (Non-Wage)	36,857	27,643	35,364
Development Revenues	582,865	582,865	527,917
Sector Development Grant	561,812	561,812	508,115
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	619,722	610,507	563,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,857	27,300	35,364
Development Expenditure			
Domestic Development	582,865	90,091	527,917
External Financing	0	0	0
Total Expenditure	619,722	117,391	563,281

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,422	0	0	12,422
227001 Travel inland	0	22,400	0	0	22,400	0	0	0	0	0
Total Cost of output098101	0	22,400	0	0	22,400	0	12,422	0	0	12,422
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,150	0	0	10,150
Total Cost of output098102	0	800	0	0	800	0	10,150	0	0	10,150
098103 Support for O&M of district water and sanitation										
227001 Travel inland	0	3,247	0	0	3,247	0	2,400	0	0	2,400

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Total Cost of output098103		0	3,247	0	0	3,247	0	2,400	0	0	2,400
098104 Promotion of Community Based Management											
227001 Travel inland		0	8,160	0	0	8,160	0	2,593	0	0	2,593
Total Cost of output098104		0	8,160	0	0	8,160	0	2,593	0	0	2,593
098105 Promotion of Sanitation and Hygiene											
227001 Travel inland		0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of output098105		0	1,050	0	0	1,050	0	0	0	0	0
098106 Sector Capacity Development											
227001 Travel inland		0	1,200	0	0	1,200	0	7,800	0	0	7,800
Total Cost of output098106		0	1,200	0	0	1,200	0	7,800	0	0	7,800
Total Cost of Higher LG Services		0	36,857	0	0	36,857	0	35,364	0	0	35,364
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	59,812	0	59,812	0	0	0	0	0
312101 Non-Residential Buildings		0	0	0	0	0	0	0	22,870	0	22,870
Total for LCIII: Central Division (Physical)				County: NTUNGAMO MUNICIPALITY						22,870	
LCII: CENTRAL WARD		Locacated		Building Construction - Projects-252		Source: Sector Development Grant				22,870	
Total Cost of output098172		0	0	59,812	0	59,812	0	0	22,870	0	22,870
098175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	21,053	0	21,053	0	0	0	0	0
312101 Non-Residential Buildings		0	0	0	0	0	0	0	14,500	0	14,500
Total for LCIII: Central Division (Physical)				County: NTUNGAMO MUNICIPALITY						14,500	
LCII: CENTRAL WARD		Rutunguru		Building Construction - Latrines-237		Source: Sector Development Grant				14,500	
Total Cost of output098175		0	0	21,053	0	21,053	0	0	14,500	0	14,500
098180 Construction of public latrines in RGCs											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Central Division (Physical)				County: NTUNGAMO MUNICIPALITY						50,000	
LCII: CENTRAL WARD		CENTRAL WARD		Building Construction - Sewerage-259		Source: Sector Development Grant				50,000	
312104 Other Structures		0	0	48,000	0	48,000	0	0	0	0	0
Total Cost of output098180		0	0	48,000	0	48,000	0	0	50,000	0	50,000

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098181 Spring protection

312101 Non-Residential Buildings	0	0	113,400	0	113,400	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	130,000	0	130,000
Total for LCIII: Central Division (Physical)	County: NTUNGAMO MUNICIPALITY									130,000
<i>LCII: CENTRAL WARD</i>	<i>Districtwide</i>		<i>Construction</i>		<i>Source: Sector Development Grant</i>					<i>130,000</i>
			<i>Services - Water</i>							
			<i>Schemes-418</i>							
Total Cost of output098181	0	0	113,400	0	113,400	0	0	130,000	0	130,000

098182 Shallow well construction

312104 Other Structures	0	0	0	0	0	0	0	190,146	0	190,146
Total for LCIII: Central Division (Physical)	County: NTUNGAMO MUNICIPALITY									190,146
<i>LCII: CENTRAL WARD</i>	<i>District wide</i>		<i>Construction</i>		<i>Source: Sector Development Grant</i>					<i>170,344</i>
			<i>Services - Water</i>							
			<i>Schemes-418</i>							
Total Cost of output098182	0	0	0	0	0	0	0	190,146	0	190,146

098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	191,100	0	191,100	0	0	87,500	0	87,500
Total for LCIII: Central Division (Physical)	County: NTUNGAMO MUNICIPALITY									87,500
<i>LCII: CENTRAL WARD</i>	<i>Districtwide</i>		<i>Construction</i>		<i>Source: Sector Development Grant</i>					<i>87,500</i>
			<i>Services -</i>							
			<i>Maintenance and</i>							
			<i>Repair-400</i>							
Total Cost of output098183	0	0	191,100	0	191,100	0	0	87,500	0	87,500

098184 Construction of piped water supply system

312104 Other Structures	0	0	34,000	0	34,000	0	0	32,900	0	32,900
Total for LCIII: Central Division (Physical)	County: NTUNGAMO MUNICIPALITY									32,900
<i>LCII: CENTRAL WARD</i>	<i>Districtwide</i>		<i>Construction</i>		<i>Source: Sector Development Grant</i>					<i>32,900</i>
			<i>Services - Water</i>							
			<i>Schemes-418</i>							
Total Cost of output098184	0	0	34,000	0	34,000	0	0	32,900	0	32,900

098185 Construction of dams

312104 Other Structures	0	0	115,500	0	115,500	0	0	0	0	0
Total Cost of output098185	0	0	115,500	0	115,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	582,865	0	582,865	0	0	527,917	0	527,917
Total cost of Rural Water Supply and Sanitation	0	36,857	582,865	0	619,722	0	35,364	527,917	0	563,281
Total cost of Water	0	36,857	582,865	0	619,722	0	35,364	527,917	0	563,281

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,298	81,982	183,980
District Unconditional Grant (Non-Wage)	8,193	8,687	8,014
District Unconditional Grant (Wage)	76,192	65,310	163,816
Locally Raised Revenues	3,744	358	1,955
Sector Conditional Grant (Non-Wage)	10,168	7,626	10,195
Development Revenues	50,000	50,000	26,530
District Discretionary Development Equalization Grant	50,000	50,000	26,530
Total Revenues shares	148,298	131,982	210,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,192	53,803	163,816
Non Wage	22,105	10,027	20,164
Development Expenditure			
Domestic Development	50,000	27,700	26,530
External Financing	0	0	0
Total Expenditure	148,298	91,530	210,510

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	76,192	0	0	0	76,192	163,816	0	0	0	163,816
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,160	0	0	2,160
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,924	0	0	1,924
221011 Printing, Stationery, Photocopying and Binding	0	3,817	0	0	3,817	0	800	0	0	800

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227001 Travel inland	0	3,000	0	0	3,000	0	1,520	0	0	1,520
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,980	0	0	2,980
Total Cost of output098301	76,192	6,817	0	0	83,010	163,816	9,885	0	0	173,701

098303 Tree Planting and Afforestation

227001 Travel inland	0	0	0	0	0	0	384	0	0	384
Total Cost of output098303	0	0	0	0	0	0	384	0	0	384

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

227004 Fuel, Lubricants and Oils	0	320	0	0	320	0	0	0	0	0
Total Cost of output098304	0	320	0	0	320	0	0	0	0	0

098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	0	0	0	0	320	0	0	320
227004 Fuel, Lubricants and Oils	0	384	0	0	384	0	0	0	0	0
Total Cost of output098305	0	384	0	0	384	0	320	0	0	320

098306 Community Training in Wetland management

227001 Travel inland	0	10,168	0	0	10,168	0	2,138	0	0	2,138
Total Cost of output098306	0	10,168	0	0	10,168	0	2,138	0	0	2,138

098307 River Bank and Wetland Restoration

227001 Travel inland	0	0	0	0	0	0	2,002	0	0	2,002
Total Cost of output098307	0	0	0	0	0	0	2,002	0	0	2,002

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	0	0	0	0	0	1,578	0	0	1,578
Total Cost of output098308	0	0	0	0	0	0	1,578	0	0	1,578

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	0	0	0	0	2,497	0	0	2,497
Total Cost of output098309	0	0	0	0	0	0	2,497	0	0	2,497

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

227001 Travel inland	0	4,416	0	0	4,416	0	0	26,530	0	26,530
Total Cost of output098310	0	4,416	0	0	4,416	0	0	26,530	0	26,530

098311 Infrastruture Planning

227001 Travel inland	0	0	0	0	0	0	1,360	0	0	1,360
Total Cost of output098311	0	0	0	0	0	0	1,360	0	0	1,360

Total Cost of Higher LG Services	76,192	22,105	0	0	98,298	163,816	20,164	26,530	0	210,510
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

312202 Machinery and Equipment	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of output098372	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	50,000	0	50,000	0	0	0	0	0

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Total cost of Natural Resources Management	76,192	22,105	50,000	0	148,298	163,816	20,164	26,530	0	210,510
Total cost of Natural Resources	76,192	22,105	50,000	0	148,298	163,816	20,164	26,530	0	210,510

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,050,607	38,674,674	768,837
District Unconditional Grant (Non-Wage)	2,120	1,060	0
District Unconditional Grant (Wage)	152,170	38,118,541	152,170
Locally Raised Revenues	2,248	489,039	1,955
Other Transfers from Central Government	806,024	0	526,744
Sector Conditional Grant (Non-Wage)	88,046	66,034	87,968
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,050,607	38,674,674	768,837
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	152,170	87,524	152,170
Non Wage	898,438	322,956	616,667
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,050,607	410,480	768,837

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
223901 Rent – (Produced Assets) to other govt. units	0	277,351	0	0	277,351	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	526,744	0	0	526,744
Total Cost of output108102	0	277,351	0	0	277,351	0	526,744	0	0	526,744
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	7,041	0	0	7,041	0	4,175	0	0	4,175

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Total Cost of output108104	0	7,041	0	0	7,041	0	4,175	0	0	4,175
108105 Adult Learning										
227001 Travel inland	0	16,490	0	0	16,490	0	8,490	0	0	8,490
Total Cost of output108105	0	16,490	0	0	16,490	0	8,490	0	0	8,490
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	1,955	0	0	1,955
Total Cost of output108107	0	0	0	0	0	0	1,955	0	0	1,955
108108 Children and Youth Services										
223901 Rent – (Produced Assets) to other govt. units	0	528,673	0	0	528,673	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	14,981	0	0	14,981
Total Cost of output108108	0	536,673	0	0	536,673	0	14,981	0	0	14,981
108109 Support to Youth Councils										
227001 Travel inland	0	7,427	0	0	7,427	0	5,887	0	0	5,887
Total Cost of output108109	0	7,427	0	0	7,427	0	5,887	0	0	5,887
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	5,401	0	0	5,401	0	39,608	0	0	39,608
Total Cost of output108110	0	5,401	0	0	5,401	0	39,608	0	0	39,608
108114 Representation on Women's Councils										
227001 Travel inland	0	9,045	0	0	9,045	0	6,316	0	0	6,316
Total Cost of output108114	0	9,045	0	0	9,045	0	6,316	0	0	6,316
108116 Social Rehabilitation Services										
227001 Travel inland	0	39,008	0	0	39,008	0	5,391	0	0	5,391
Total Cost of output108116	0	39,008	0	0	39,008	0	5,391	0	0	5,391
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	152,170	0	0	0	152,170	152,170	0	0	0	152,170
227001 Travel inland	0	0	0	0	0	0	3,120	0	0	3,120
Total Cost of output108117	152,170	0	0	0	152,170	152,170	3,120	0	0	155,290
Total Cost of Higher LG Services	152,170	898,438	0	0	1,050,607	152,170	616,667	0	0	768,837
Total cost of Community Mobilisation and Empowerment	152,170	898,438	0	0	1,050,607	152,170	616,667	0	0	768,837
Total cost of Community Based Services	152,170	898,438	0	0	1,050,607	152,170	616,667	0	0	768,837

Vote:546 Ntungamo District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	126,946	93,185	128,739
District Unconditional Grant (Non-Wage)	39,931	30,000	44,055
District Unconditional Grant (Wage)	80,775	60,581	80,775
Locally Raised Revenues	6,240	2,604	3,909
Development Revenues	3,615	1,205	7,133
District Discretionary Development Equalization Grant	3,615	1,205	7,133
Total Revenues shares	130,561	94,390	135,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,775	46,788	80,775
Non Wage	46,171	26,776	47,964
Development Expenditure			
Domestic Development	3,615	0	7,133
External Financing	0	0	0
Total Expenditure	130,561	73,564	135,872

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	80,775	0	0	0	80,775	80,775	0	0	0	80,775
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	8,964	0	0	8,964
227001 Travel inland	0	6,483	0	0	6,483	0	0	0	0	0
Total Cost of output138301	80,775	10,483	0	0	91,257	80,775	8,964	0	0	89,739
138302 District Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	13,534	0	0	13,534	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000

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Total Cost of output138302	0	13,534	0	0	13,534	0	10,000	0	0	10,000
138303 Statistical data collection										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output138303	0	4,000	0	0	4,000	0	4,000	0	0	4,000
138306 Development Planning										
221103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output138306	0	10,000	0	0	10,000	0	15,000	0	0	15,000
138308 Operational Planning										
227001 Travel inland	0	8,155	0	0	8,155	0	10,000	4,280	0	14,280
Total Cost of output138308	0	8,155	0	0	8,155	0	10,000	4,280	0	14,280
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	2,853	0	2,853
Total Cost of output138309	0	0	0	0	0	0	0	2,853	0	2,853
Total Cost of Higher LG Services	80,775	46,171	0	0	126,946	80,775	47,964	7,133	0	135,872
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,615	0	3,615	0	0	0	0	0
Total Cost of output138372	0	0	3,615	0	3,615	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,615	0	3,615	0	0	0	0	0
Total cost of Local Government Planning Services	80,775	46,171	3,615	0	130,561	80,775	47,964	7,133	0	135,872
Total cost of Planning	80,775	46,171	3,615	0	130,561	80,775	47,964	7,133	0	135,872

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Internal Audit**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,202	42,854	56,361
District Unconditional Grant (Non-Wage)	19,820	14,813	19,520
District Unconditional Grant (Wage)	34,886	26,164	34,886
Locally Raised Revenues	4,496	1,876	1,955
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	59,202	42,854	56,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,886	22,532	34,886
Non Wage	24,316	14,268	21,475
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	59,202	36,799	56,361

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	34,886	0	0	0	34,886	34,886	0	0	0	34,886
221002 Workshops and Seminars	0	1,031	0	0	1,031	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,465	0	0	3,465	0	1,955	0	0	1,955
Total Cost of output148201	34,886	4,496	0	0	39,382	34,886	1,955	0	0	36,841
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	19,520	0	0	19,520
227004 Fuel, Lubricants and Oils	0	19,820	0	0	19,820	0	0	0	0	0

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Total Cost of output148202	0	19,820	0	0	19,820	0	19,520	0	0	19,520
Total Cost of Higher LG Services	34,886	24,316	0	0	59,202	34,886	21,475	0	0	56,361
Total cost of Internal Audit Services	34,886	24,316	0	0	59,202	34,886	21,475	0	0	56,361
Total cost of Internal Audit	34,886	24,316	0	0	59,202	34,886	21,475	0	0	56,361

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	19,264
Locally Raised Revenues	0	0	1,955
Sector Conditional Grant (Non-Wage)	0	0	17,309
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	19,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	19,264
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	19,264

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output068301	0	0	0	0	0	0	5,000	0	0	5,000
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	5,966	0	0	5,966
Total Cost of output068304	0	0	0	0	0	0	5,966	0	0	5,966
068308 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	8,298	0	0	8,298

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Total Cost of output068308	0	0	0	0	0	0	8,298	0	0	8,298
Total Cost of Higher LG Services	0	0	0	0	0	0	19,264	0	0	19,264
Total cost of Commercial Services	0	0	0	0	0	0	19,264	0	0	19,264
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	19,264	0	0	19,264

Vote:546 Ntungamo District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
NGOMA	56,075	17,730	58,256
KAYONZA	103,430	15,364	119,770
NTUNGAMO SUBCOUNTY	59,718	17,721	70,818
RUGARAMA	60,280	18,222	106,099
BWONGYERA	41,559	11,384	32,770
RWEIKINIRO	68,417	20,753	58,119
RWASHAMAIRE T/C	192,017	62,295	93,488
RUHAAMA	99,092	13,369	40,874
NYAKYERA	137,834	22,113	70,142
IHUNGA	33,533	8,217	31,124
RUHAAMA EAST	37,316	9,799	73,651
RUKONI WEST	36,187	9,281	28,493
KAGARAMA T/C	111,055	24,416	101,194
RUBAARE TC	231,364	70,122	265,868
RUBAARE	51,029	15,364	102,833
KITWE TC	258,957	74,382	154,808
KIBATSI	89,983	10,460	41,711
NYABIHOKO	44,546	12,255	35,786
ITOJO	96,104	13,474	46,863
RUKONI EAST	98,307	14,298	46,038
Nyamunuka TC	126,370	24,416	87,661
Grand Total	2,033,174	485,435	1,666,367
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,685,216</i>	<i>485,435</i>	<i>1,332,590</i>
<i>Domestic Devt:</i>	<i>347,958</i>	<i>0</i>	<i>333,778</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:546 Ntungamo District**FY 2019/20****SubCounty/Town Council/Division: NGOMA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,973	17,730	41,612
District Unconditional Grant (Non-Wage)	19,088	0	19,037
Locally Raised Revenues	0	0	22,575
Other Transfers from Central Government	19,885	17,730	0
Development Revenues	17,102	0	16,644
District Discretionary Development Equalization Grant	17,102	0	16,644
Total Revenue Shares	56,075	17,730	58,256
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,973	17,730	41,612
Development Expenditure			
Domestic Development	17,102	0	16,644
External Financing	0	0	0
Total Expenditure	56,075	17,730	58,256

Vote:546 Ntungamo District**FY 2019/20****SubCounty/Town Council/Division: KAYONZA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,238	15,364	103,042
District Unconditional Grant (Non-Wage)	19,182	0	19,128
Locally Raised Revenues	0	0	83,914
Other Transfers from Central Government	67,057	15,364	0
Development Revenues	17,191	0	16,728
District Discretionary Development Equalization Grant	17,191	0	16,728
Total Revenue Shares	103,430	15,364	119,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	86,238	15,364	103,042
Development Expenditure			
Domestic Development	17,191	0	16,728
External Financing	0	0	0
Total Expenditure	103,430	15,364	119,770

Vote:546 Ntungamo District**FY 2019/20****SubCounty/Town Council/Division: NTUNGAMO SUBCOUNTY**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,831	17,721	52,436
District Unconditional Grant (Non-Wage)	20,956	0	20,901
Locally Raised Revenues	0	0	31,536
Other Transfers from Central Government	19,875	17,721	0
Development Revenues	18,887	0	18,382
District Discretionary Development Equalization Grant	18,887	0	18,382
Total Revenue Shares	59,718	17,721	70,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,831	17,721	52,436
Development Expenditure			
Domestic Development	18,887	0	18,382
External Financing	0	0	0
Total Expenditure	59,718	17,721	70,818

Vote:546 Ntungamo District**FY 2019/20****SubCounty/Town Council/Division: RUGARAMA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	41,393	18,222	87,717
District Unconditional Grant (Non-Wage)	20,956	0	20,901
Locally Raised Revenues	0	0	66,816
Other Transfers from Central Government	20,436	18,222	0
<i>Development Revenues</i>	18,887	0	18,382
District Discretionary Development Equalization Grant	18,887	0	18,382
Total Revenue Shares	60,280	18,222	106,099
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,393	18,222	87,717
<i>Development Expenditure</i>			
Domestic Development	18,887	0	18,382
External Financing	0	0	0
Total Expenditure	60,280	18,222	106,099

Vote:546 Ntungamo District**FY 2019/20****SubCounty/Town Council/Division: BWONGYERA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,072	11,384	19,603
District Unconditional Grant (Non-Wage)	15,305	0	15,308
Locally Raised Revenues	0	0	4,295
Other Transfers from Central Government	12,767	11,384	0
Development Revenues	13,487	0	13,167
District Discretionary Development Equalization Grant	13,487	0	13,167
Total Revenue Shares	41,559	11,384	32,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,072	11,384	19,603
Development Expenditure			
Domestic Development	13,487	0	13,167
External Financing	0	0	0
Total Expenditure	41,559	11,384	32,770

Vote:546 Ntungamo District**FY 2019/20****SubCounty/Town Council/Division: RWEIKINIRO**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,941	20,753	37,193
District Unconditional Grant (Non-Wage)	23,665	0	23,629
Locally Raised Revenues	0	0	13,565
Other Transfers from Central Government	23,276	20,753	0
Development Revenues	21,476	0	20,926
District Discretionary Development Equalization Grant	21,476	0	20,926
Total Revenue Shares	68,417	20,753	58,119
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,941	20,753	37,193
Development Expenditure			
Domestic Development	21,476	0	20,926
External Financing	0	0	0
Total Expenditure	68,417	20,753	58,119

Vote:546 Ntungamo District**FY 2019/20****SubCounty/Town Council/Division: RWASHAMAIRE T/C**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	179,178	66,345	81,713
Locally Raised Revenues	0	4,050	47,986
Other Transfers from Central Government	143,072	62,295	0
Urban Unconditional Grant (Non-Wage)	36,106	0	33,727
Development Revenues	12,839	0	11,775
Urban Discretionary Development Equalization Grant	12,839	0	11,775
Total Revenue Shares	192,017	66,345	93,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	179,178	62,295	81,713
Development Expenditure			
Domestic Development	12,839	0	11,775
External Financing	0	0	0
Total Expenditure	192,017	62,295	93,488

Vote:546 Ntungamo District**FY 2019/20****SubCounty/Town Council/Division: RUHAAMA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,927	13,369	25,078
District Unconditional Grant (Non-Wage)	18,107	0	18,127
Locally Raised Revenues	0	0	6,951
Other Transfers from Central Government	64,820	13,369	0
Development Revenues	16,165	0	15,796
District Discretionary Development Equalization Grant	16,165	0	15,796
Total Revenue Shares	99,092	13,369	40,874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	82,927	13,369	25,078
Development Expenditure			
Domestic Development	16,165	0	15,796
External Financing	0	0	0
Total Expenditure	99,092	13,369	40,874

Vote:546 Ntungamo District

FY 2019/20

SubCounty/Town Council/Division: NYAKYERA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	115,644	22,113	48,283
District Unconditional Grant (Non-Wage)	24,412	0	24,629
Locally Raised Revenues	0	0	23,654
Other Transfers from Central Government	91,232	22,113	0
Development Revenues	22,190	0	21,859
District Discretionary Development Equalization Grant	22,190	0	21,859
Total Revenue Shares	137,834	22,113	70,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	115,644	22,113	48,283
Development Expenditure			
Domestic Development	22,190	0	21,859
External Financing	0	0	0
Total Expenditure	137,834	22,113	70,142

Vote:546 Ntungamo District

FY 2019/20

SubCounty/Town Council/Division: IHUNGA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,233	8,217	20,119
District Unconditional Grant (Non-Wage)	13,016	0	12,990
Locally Raised Revenues	0	0	7,130
Other Transfers from Central Government	9,216	8,217	0
Development Revenues	11,300	0	11,004
District Discretionary Development Equalization Grant	11,300	0	11,004
Total Revenue Shares	33,533	8,217	31,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,233	8,217	20,119
Development Expenditure			
Domestic Development	11,300	0	11,004
External Financing	0	0	0
Total Expenditure	33,533	8,217	31,124

Vote:546 Ntungamo District**FY 2019/20****SubCounty/Town Council/Division: RUHAAMA EAST**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,034	9,799	61,714
District Unconditional Grant (Non-Wage)	14,044	0	13,990
Locally Raised Revenues	0	0	47,724
Other Transfers from Central Government	10,990	9,799	0
Development Revenues	12,282	0	11,937
District Discretionary Development Equalization Grant	12,282	0	11,937
Total Revenue Shares	37,316	9,799	73,651
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,034	9,799	61,714
Development Expenditure			
Domestic Development	12,282	0	11,937
External Financing	0	0	0
Total Expenditure	37,316	9,799	73,651

Vote:546 Ntungamo District

FY 2019/20

SubCounty/Town Council/Division: RUKONI WEST

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,172	9,281	16,768
District Unconditional Grant (Non-Wage)	13,764	0	13,763
Locally Raised Revenues	0	0	3,006
Other Transfers from Central Government	10,409	9,281	0
Development Revenues	12,015	0	11,725
District Discretionary Development Equalization Grant	12,015	0	11,725
Total Revenue Shares	36,187	9,281	28,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,172	9,281	16,768
Development Expenditure			
Domestic Development	12,015	0	11,725
External Financing	0	0	0
Total Expenditure	36,187	9,281	28,493

Vote:546 Ntungamo District**FY 2019/20****SubCounty/Town Council/Division: KAGARAMA T/C**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	94,712	40,559	86,280
Locally Raised Revenues	0	16,142	44,700
Other Transfers from Central Government	50,000	24,416	0
Urban Unconditional Grant (Non-Wage)	44,712	0	41,579
<i>Development Revenues</i>	16,343	0	14,914
Urban Discretionary Development Equalization Grant	16,343	0	14,914
Total Revenue Shares	111,055	40,559	101,194
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	94,712	24,416	86,280
<i>Development Expenditure</i>			
Domestic Development	16,343	0	14,914
External Financing	0	0	0
Total Expenditure	111,055	24,416	101,194

Vote:546 Ntungamo District**FY 2019/20****SubCounty/Town Council/Division: RUBAARE TC**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	212,341	70,122	248,461
Locally Raised Revenues	0	0	200,645
Other Transfers from Central Government	161,049	70,122	0
Urban Unconditional Grant (Non-Wage)	51,292	0	47,815
Development Revenues	19,023	0	17,407
Urban Discretionary Development Equalization Grant	19,023	0	17,407
Total Revenue Shares	231,364	70,122	265,868
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	212,341	70,122	248,461
Development Expenditure			
Domestic Development	19,023	0	17,407
External Financing	0	0	0
Total Expenditure	231,364	70,122	265,868

Vote:546 Ntungamo District**FY 2019/20****SubCounty/Town Council/Division: RUBAARE**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,908	15,364	87,123
District Unconditional Grant (Non-Wage)	18,061	0	18,036
Locally Raised Revenues	0	0	69,086
Other Transfers from Central Government	16,848	15,364	0
Development Revenues	16,120	0	15,711
District Discretionary Development Equalization Grant	16,120	0	15,711
Total Revenue Shares	51,029	15,364	102,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,908	15,364	87,123
Development Expenditure			
Domestic Development	16,120	0	15,711
External Financing	0	0	0
Total Expenditure	51,029	15,364	102,833

Vote:546 Ntungamo District**FY 2019/20****SubCounty/Town Council/Division: KITWE TC**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	234,781	105,852	132,600
Locally Raised Revenues	0	31,470	72,775
Other Transfers from Central Government	170,834	74,382	0
Urban Unconditional Grant (Non-Wage)	63,947	0	59,825
Development Revenues	24,176	0	22,208
Urban Discretionary Development Equalization Grant	24,176	0	22,208
Total Revenue Shares	258,957	105,852	154,808
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	234,781	74,382	132,600
Development Expenditure			
Domestic Development	24,176	0	22,208
External Financing	0	0	0
Total Expenditure	258,957	74,382	154,808

Vote:546 Ntungamo District**FY 2019/20****SubCounty/Town Council/Division: KIBATSI**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,675	10,460	28,799
District Unconditional Grant (Non-Wage)	15,118	0	15,036
Locally Raised Revenues	0	0	13,763
Other Transfers from Central Government	61,556	10,460	0
Development Revenues	13,309	0	12,912
District Discretionary Development Equalization Grant	13,309	0	12,912
Total Revenue Shares	89,983	10,460	41,711
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,675	10,460	28,799
Development Expenditure			
Domestic Development	13,309	0	12,912
External Financing	0	0	0
Total Expenditure	89,983	10,460	41,711

Vote:546 Ntungamo District

FY 2019/20

SubCounty/Town Council/Division: NYABIHOKO

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,077	12,255	21,687
District Unconditional Grant (Non-Wage)	16,333	0	16,309
Locally Raised Revenues	0	0	5,378
Other Transfers from Central Government	13,744	12,255	0
Development Revenues	14,469	0	14,100
District Discretionary Development Equalization Grant	14,469	0	14,100
Total Revenue Shares	44,546	12,255	35,786
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,077	12,255	21,687
Development Expenditure			
Domestic Development	14,469	0	14,100
External Financing	0	0	0
Total Expenditure	44,546	12,255	35,786

Vote:546 Ntungamo District**FY 2019/20****SubCounty/Town Council/Division: ITOJO**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,456	13,474	32,594
District Unconditional Grant (Non-Wage)	16,519	0	16,490
Locally Raised Revenues	0	0	16,104
Other Transfers from Central Government	64,937	13,474	0
Development Revenues	14,648	0	14,269
District Discretionary Development Equalization Grant	14,648	0	14,269
Total Revenue Shares	96,104	13,474	46,863
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	81,456	13,474	32,594
Development Expenditure			
Domestic Development	14,648	0	14,269
External Financing	0	0	0
Total Expenditure	96,104	13,474	46,863

Vote:546 Ntungamo District**FY 2019/20****SubCounty/Town Council/Division: RUKONI EAST**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,035	14,298	31,175
District Unconditional Grant (Non-Wage)	17,173	0	17,127
Locally Raised Revenues	0	0	14,048
Other Transfers from Central Government	65,862	14,298	0
Development Revenues	15,272	0	14,863
District Discretionary Development Equalization Grant	15,272	0	14,863
Total Revenue Shares	98,307	14,298	46,038
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	83,035	14,298	31,175
Development Expenditure			
Domestic Development	15,272	0	14,863
External Financing	0	0	0
Total Expenditure	98,307	14,298	46,038

Vote:546 Ntungamo District**FY 2019/20****SubCounty/Town Council/Division: Nyamunuka TC**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	105,595	28,444	68,593
Locally Raised Revenues	0	4,028	16,620
Other Transfers from Central Government	50,000	24,416	0
Urban Unconditional Grant (Non-Wage)	55,595	0	51,973
<i>Development Revenues</i>	20,775	0	19,069
Urban Discretionary Development Equalization Grant	20,775	0	19,069
Total Revenue Shares	126,370	28,444	87,661
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	105,595	24,416	68,593
<i>Development Expenditure</i>			
Domestic Development	20,775	0	19,069
External Financing	0	0	0
Total Expenditure	126,370	24,416	87,661

Vote:546 Ntungamo District**FY 2019/20****SubCounty/Town Council/Division: NGOMA****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,088	0	19,037
District Unconditional Grant (Non-Wage)	19,088	0	19,037
Development Revenues	17,102	0	16,644
District Discretionary Development Equalization Grant	17,102	0	16,644
Total Revenue Shares	36,190	0	35,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,088	0	19,037
Development Expenditure			
Domestic Development	17,102	0	16,644
External Financing	0	0	0
Total Expenditure	36,190	0	35,680

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	19,037	0	0	19,037
Total Cost of Output 04	0	0	0	0	0	0	19,037	0	0	19,037
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,037	0	0	19,037

Vote:546 Ntungamo District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	19,088	0	0	19,088	0	0	0	0	0
Total Cost of Output 51	0	19,088	0	0	19,088	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	19,088	0	0	19,088	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	17,102	0	17,102	0	0	16,644	0	16,644
Total Cost of Output 72	0	0	17,102	0	17,102	0	0	16,644	0	16,644
Total Cost of Class of Output Capital Purchases	0	0	17,102	0	17,102	0	0	16,644	0	16,644
Total cost of District and Urban Administration	0	19,088	17,102	0	36,190	0	19,037	16,644	0	35,680
Total cost of Administration	0	19,088	17,102	0	36,190	0	19,037	16,644	0	35,680

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	22,575
Locally Raised Revenues	0	0	22,575
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	22,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	22,575
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	22,575

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:546 Ntungamo District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	22,575	0	0	22,575
Total Cost of Output 02	0	0	0	0	0	0	22,575	0	0	22,575
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	22,575	0	0	22,575
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	22,575	0	0	22,575
Total cost of Finance	0	0	0	0	0	0	22,575	0	0	22,575

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,885	17,730	0
Other Transfers from Central Government	19,885	17,730	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,885	17,730	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,885	17,730	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,885	17,730	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:546 Ntungamo District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	19,885	0	0	19,885	0	0	0	0	0
Total Cost of Output 04	0	19,885	0	0	19,885	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,885	0	0	19,885	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	19,885	0	0	19,885	0	0	0	0	0
Total cost of Roads and Engineering	0	19,885	0	0	19,885	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,182	0	19,128
District Unconditional Grant (Non-Wage)	19,182	0	19,128
Development Revenues	17,191	0	16,728
District Discretionary Development Equalization Grant	17,191	0	16,728
Total Revenue Shares	36,373	0	35,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,182	0	19,128
Development Expenditure			
Domestic Development	17,191	0	16,728
External Financing	0	0	0
Total Expenditure	36,373	0	35,856

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:546 Ntungamo District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	19,128	0	0	19,128
Total Cost of Output 04	0	0	0	0	0	0	19,128	0	0	19,128
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,128	0	0	19,128
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	19,182	0	0	19,182	0	0	0	0	0
Total Cost of Output 51	0	19,182	0	0	19,182	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	19,182	0	0	19,182	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	17,191	0	17,191	0	0	16,728	0	16,728
Total Cost of Output 72	0	0	17,191	0	17,191	0	0	16,728	0	16,728
Total Cost of Class of Output Capital Purchases	0	0	17,191	0	17,191	0	0	16,728	0	16,728
Total cost of District and Urban Administration	0	19,182	17,191	0	36,373	0	19,128	16,728	0	35,856
Total cost of Administration	0	19,182	17,191	0	36,373	0	19,128	16,728	0	35,856

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	83,914
Locally Raised Revenues	0	0	83,914
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	83,914

Vote:546 Ntungamo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	83,914
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	83,914

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	0	0	0	0	0	83,914	0	0	83,914
Total Cost of Output 02		0	0	0	0	0	0	83,914	0	0	83,914
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	83,914	0	0	83,914
Total cost of Financial Management and Accountability(LG)		0	0	0	0	0	0	83,914	0	0	83,914
Total cost of Finance		0	0	0	0	0	0	83,914	0	0	83,914

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	67,057	15,364	0
Other Transfers from Central Government	67,057	15,364	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	67,057	15,364	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	67,057	15,364	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	67,057	15,364	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	67,057	0	0	67,057	0	0	0	0	0
Total Cost of Output 04	0	67,057	0	0	67,057	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	67,057	0	0	67,057	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	67,057	0	0	67,057	0	0	0	0	0
Total cost of Roads and Engineering	0	67,057	0	0	67,057	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,956	0	20,901
District Unconditional Grant (Non-Wage)	20,956	0	20,901
Development Revenues	18,887	0	18,382
District Discretionary Development Equalization Grant	18,887	0	18,382
Total Revenue Shares	39,844	0	39,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,956	0	20,901
Development Expenditure			
Domestic Development	18,887	0	18,382

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External Financing	0	0	0
Total Expenditure	39,844	0	39,283

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	0	0	0	0	0	20,901	0	0	20,901
Total Cost of Output 04		0	0	0	0	0	0	20,901	0	0	20,901
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	20,901	0	0	20,901
02 Lower Local Services											
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	20,956	0	0	20,956	0	0	0	0	0
Total Cost of Output 51		0	20,956	0	0	20,956	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	20,956	0	0	20,956	0	0	0	0	0
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	18,887	0	18,887	0	0	18,382	0	18,382
Total Cost of Output 72		0	0	18,887	0	18,887	0	0	18,382	0	18,382
Total Cost of Class of Output Capital Purchases		0	0	18,887	0	18,887	0	0	18,382	0	18,382
Total cost of District and Urban Administration		0	20,956	18,887	0	39,844	0	20,901	18,382	0	39,283
Total cost of Administration		0	20,956	18,887	0	39,844	0	20,901	18,382	0	39,283

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	31,536
Locally Raised Revenues	0	0	31,536
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	0	0	31,536
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	31,536
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	31,536

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	31,536	0	0	31,536
Total Cost of Output 02	0	0	0	0	0	0	31,536	0	0	31,536
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	31,536	0	0	31,536
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	31,536	0	0	31,536
Total cost of Finance	0	0	0	0	0	0	31,536	0	0	31,536

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,875	17,721	0
Other Transfers from Central Government	19,875	17,721	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	19,875	17,721	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,875	17,721	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,875	17,721	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	19,875	0	0	19,875	0	0	0	0	0
Total Cost of Output 04	0	19,875	0	0	19,875	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,875	0	0	19,875	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	19,875	0	0	19,875	0	0	0	0	0
Total cost of Roads and Engineering	0	19,875	0	0	19,875	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,956	0	20,901
District Unconditional Grant (Non-Wage)	20,956	0	20,901
<i>Development Revenues</i>	18,887	0	18,382
District Discretionary Development Equalization Grant	18,887	0	18,382
Total Revenue Shares	39,844	0	39,283
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	20,956	0	20,901
Development Expenditure			
Domestic Development	18,887	0	18,382
External Financing	0	0	0
Total Expenditure	39,844	0	39,283

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	0	0	0	0	0	20,901	0	0	20,901
Total Cost of Output 04		0	0	0	0	0	0	20,901	0	0	20,901
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	20,901	0	0	20,901
02 Lower Local Services											
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	20,956	0	0	20,956	0	0	0	0	0
Total Cost of Output 51		0	20,956	0	0	20,956	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	20,956	0	0	20,956	0	0	0	0	0
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	18,887	0	18,887	0	0	18,382	0	18,382
Total Cost of Output 72		0	0	18,887	0	18,887	0	0	18,382	0	18,382
Total Cost of Class of Output Capital Purchases		0	0	18,887	0	18,887	0	0	18,382	0	18,382
Total cost of District and Urban Administration		0	20,956	18,887	0	39,844	0	20,901	18,382	0	39,283
Total cost of Administration		0	20,956	18,887	0	39,844	0	20,901	18,382	0	39,283

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	66,816

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Locally Raised Revenues	0	0	66,816
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	66,816
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	66,816
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	66,816

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	66,816	0	0	66,816
Total Cost of Output 02	0	0	0	0	0	0	66,816	0	0	66,816
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	66,816	0	0	66,816
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	66,816	0	0	66,816
Total cost of Finance	0	0	0	0	0	0	66,816	0	0	66,816

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,436	18,222	0
Other Transfers from Central Government	20,436	18,222	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	20,436	18,222	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,436	18,222	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,436	18,222	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	20,436	0	0	20,436	0	0	0	0	0
Total Cost of Output 04	0	20,436	0	0	20,436	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,436	0	0	20,436	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	20,436	0	0	20,436	0	0	0	0	0
Total cost of Roads and Engineering	0	20,436	0	0	20,436	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,305	0	15,308
District Unconditional Grant (Non-Wage)	15,305	0	15,308
<i>Development Revenues</i>	13,487	0	13,167
District Discretionary Development Equalization Grant	13,487	0	13,167
Total Revenue Shares	28,792	0	28,475
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	15,305	0	15,308
Development Expenditure			
Domestic Development	13,487	0	13,167
External Financing	0	0	0
Total Expenditure	28,792	0	28,475

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	15,308	0	0	15,308
Total Cost of Output 04	0	0	0	0	0	0	15,308	0	0	15,308
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,308	0	0	15,308
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	15,305	0	0	15,305	0	0	0	0	0
Total Cost of Output 51	0	15,305	0	0	15,305	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	15,305	0	0	15,305	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	13,487	0	13,487	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	13,167	0	13,167
Total Cost of Output 72	0	0	13,487	0	13,487	0	0	13,167	0	13,167
Total Cost of Class of Output Capital Purchases	0	0	13,487	0	13,487	0	0	13,167	0	13,167
Total cost of District and Urban Administration	0	15,305	13,487	0	28,792	0	15,308	13,167	0	28,475
Total cost of Administration	0	15,305	13,487	0	28,792	0	15,308	13,167	0	28,475

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	4,295
Locally Raised Revenues	0	0	4,295
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,295
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,295

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	0	0	0	0	0	4,295	0	0	4,295
Total Cost of Output 02		0	0	0	0	0	0	4,295	0	0	4,295
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	4,295	0	0	4,295
Total cost of Financial Management and Accountability(LG)		0	0	0	0	0	0	4,295	0	0	4,295
Total cost of Finance		0	0	0	0	0	0	4,295	0	0	4,295

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,767	11,384	0
Other Transfers from Central Government	12,767	11,384	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	12,767	11,384	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,767	11,384	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,767	11,384	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	12,767	0	0	12,767	0	0	0	0	0
Total Cost of Output 04	0	12,767	0	0	12,767	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,767	0	0	12,767	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	12,767	0	0	12,767	0	0	0	0	0
Total cost of Roads and Engineering	0	12,767	0	0	12,767	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,665	0	23,629
District Unconditional Grant (Non-Wage)	23,665	0	23,629
<i>Development Revenues</i>	21,476	0	20,926
District Discretionary Development Equalization Grant	21,476	0	20,926
Total Revenue Shares	45,141	0	44,555

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,665	0	23,629
<i>Development Expenditure</i>			
Domestic Development	21,476	0	20,926
External Financing	0	0	0
Total Expenditure	45,141	0	44,555

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	23,629	0	0	23,629
Total Cost of Output 04	0	0	0	0	0	0	23,629	0	0	23,629
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	23,629	0	0	23,629
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	23,665	0	0	23,665	0	0	0	0	0
Total Cost of Output 51	0	23,665	0	0	23,665	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	23,665	0	0	23,665	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	21,476	0	21,476	0	0	20,926	0	20,926
Total Cost of Output 72	0	0	21,476	0	21,476	0	0	20,926	0	20,926
Total Cost of Class of Output Capital Purchases	0	0	21,476	0	21,476	0	0	20,926	0	20,926
Total cost of District and Urban Administration	0	23,665	21,476	0	45,141	0	23,629	20,926	0	44,555
Total cost of Administration	0	23,665	21,476	0	45,141	0	23,629	20,926	0	44,555

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

Vote:546 Ntungamo District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,565
Locally Raised Revenues	0	0	13,565
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	13,565
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,565
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	13,565

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	13,565	0	0	13,565
Total Cost of Output 02	0	0	0	0	0	0	13,565	0	0	13,565
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,565	0	0	13,565
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	13,565	0	0	13,565
Total cost of Finance	0	0	0	0	0	0	13,565	0	0	13,565

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,276	20,753	0

Vote:546 Ntungamo District**FY 2019/20**

Other Transfers from Central Government	23,276	20,753	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,276	20,753	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,276	20,753	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,276	20,753	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	23,276	0	0	23,276	0	0	0	0	0
Total Cost of Output 04	0	23,276	0	0	23,276	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,276	0	0	23,276	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	23,276	0	0	23,276	0	0	0	0	0
Total cost of Roads and Engineering	0	23,276	0	0	23,276	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,106	0	33,727
Urban Unconditional Grant (Non-Wage)	36,106	0	33,727
Development Revenues	12,839	0	11,775

Vote:546 Ntungamo District**FY 2019/20**

Urban Discretionary Development Equalization Grant	12,839	0	11,775
Total Revenue Shares	48,945	0	45,502
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,106	0	33,727
<i>Development Expenditure</i>			
Domestic Development	12,839	0	11,775
External Financing	0	0	0
Total Expenditure	48,945	0	45,502

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	0	0	0	0	0	33,727	0	0	33,727
Total Cost of Output 04		0	0	0	0	0	0	33,727	0	0	33,727
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	33,727	0	0	33,727
02 Lower Local Services											
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	36,106	0	0	36,106	0	0	0	0	0
Total Cost of Output 51		0	36,106	0	0	36,106	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	36,106	0	0	36,106	0	0	0	0	0
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	12,839	0	12,839	0	0	11,775	0	11,775
Total Cost of Output 72		0	0	12,839	0	12,839	0	0	11,775	0	11,775
Total Cost of Class of Output Capital Purchases		0	0	12,839	0	12,839	0	0	11,775	0	11,775
Total cost of District and Urban Administration		0	36,106	12,839	0	48,945	0	33,727	11,775	0	45,502
Total cost of Administration		0	36,106	12,839	0	48,945	0	33,727	11,775	0	45,502

Workplan : Finance

Vote:546 Ntungamo District**FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	4,050	47,986
Locally Raised Revenues	0	4,050	47,986
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	4,050	47,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	47,986
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	47,986

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	47,986	0	0	47,986
Total Cost of Output 02	0	0	0	0	0	0	47,986	0	0	47,986
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	47,986	0	0	47,986
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	47,986	0	0	47,986
Total cost of Finance	0	0	0	0	0	0	47,986	0	0	47,986

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:546 Ntungamo District**FY 2019/20**

Recurrent Revenues	143,072	62,295	0
Other Transfers from Central Government	143,072	62,295	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	143,072	62,295	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	143,072	62,295	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	143,072	62,295	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	143,072	0	0	143,072	0	0	0	0	0
Total Cost of Output 04	0	143,072	0	0	143,072	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	143,072	0	0	143,072	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	143,072	0	0	143,072	0	0	0	0	0
Total cost of Roads and Engineering	0	143,072	0	0	143,072	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,107	0	18,127
District Unconditional Grant (Non-Wage)	18,107	0	18,127
Development Revenues	16,165	0	15,796

Vote:546 Ntungamo District**FY 2019/20**

District Discretionary Development Equalization Grant	16,165	0	15,796
Total Revenue Shares	34,272	0	33,923
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,107	0	18,127
<i>Development Expenditure</i>			
Domestic Development	16,165	0	15,796
External Financing	0	0	0
Total Expenditure	34,272	0	33,923

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	0	0	0	0	0	18,127	0	0	18,127
Total Cost of Output 04		0	0	0	0	0	0	18,127	0	0	18,127
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	18,127	0	0	18,127
02 Lower Local Services											
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	18,107	0	0	18,107	0	0	0	0	0
Total Cost of Output 51		0	18,107	0	0	18,107	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	18,107	0	0	18,107	0	0	0	0	0
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	16,165	0	16,165	0	0	15,796	0	15,796
Total Cost of Output 72		0	0	16,165	0	16,165	0	0	15,796	0	15,796
Total Cost of Class of Output Capital Purchases		0	0	16,165	0	16,165	0	0	15,796	0	15,796
Total cost of District and Urban Administration		0	18,107	16,165	0	34,272	0	18,127	15,796	0	33,923
Total cost of Administration		0	18,107	16,165	0	34,272	0	18,127	15,796	0	33,923

Workplan : Finance

Vote:546 Ntungamo District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,951
Locally Raised Revenues	0	0	6,951
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,951
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,951

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	6,951	0	0	6,951
Total Cost of Output 02	0	0	0	0	0	0	6,951	0	0	6,951
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,951	0	0	6,951
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	6,951	0	0	6,951
Total cost of Finance	0	0	0	0	0	0	6,951	0	0	6,951

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:546 Ntungamo District**FY 2019/20**

Recurrent Revenues	64,820	13,369	0
Other Transfers from Central Government	64,820	13,369	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	64,820	13,369	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	64,820	13,369	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	64,820	13,369	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	64,820	0	0	64,820	0	0	0	0	0
Total Cost of Output 04	0	64,820	0	0	64,820	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	64,820	0	0	64,820	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	64,820	0	0	64,820	0	0	0	0	0
Total cost of Roads and Engineering	0	64,820	0	0	64,820	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,412	0	24,629
District Unconditional Grant (Non-Wage)	24,412	0	24,629
Development Revenues	22,190	0	21,859

Vote:546 Ntungamo District**FY 2019/20**

District Discretionary Development Equalization Grant	22,190	0	21,859
Total Revenue Shares	46,602	0	46,488
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,412	0	24,629
<i>Development Expenditure</i>			
Domestic Development	22,190	0	21,859
External Financing	0	0	0
Total Expenditure	46,602	0	46,488

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	0	0	0	0	0	24,629	0	0	24,629
Total Cost of Output 04		0	0	0	0	0	0	24,629	0	0	24,629
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	24,629	0	0	24,629
02 Lower Local Services											
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	24,412	0	0	24,412	0	0	0	0	0
Total Cost of Output 51		0	24,412	0	0	24,412	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	24,412	0	0	24,412	0	0	0	0	0
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	22,190	0	22,190	0	0	21,859	0	21,859
Total Cost of Output 72		0	0	22,190	0	22,190	0	0	21,859	0	21,859
Total Cost of Class of Output Capital Purchases		0	0	22,190	0	22,190	0	0	21,859	0	21,859
Total cost of District and Urban Administration		0	24,412	22,190	0	46,602	0	24,629	21,859	0	46,488
Total cost of Administration		0	24,412	22,190	0	46,602	0	24,629	21,859	0	46,488

Workplan : Finance

Vote:546 Ntungamo District**FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	23,654
Locally Raised Revenues	0	0	23,654
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	23,654
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	23,654
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	23,654

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	23,654	0	0	23,654
Total Cost of Output 02	0	0	0	0	0	0	23,654	0	0	23,654
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	23,654	0	0	23,654
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	23,654	0	0	23,654
Total cost of Finance	0	0	0	0	0	0	23,654	0	0	23,654

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:546 Ntungamo District**FY 2019/20**

Recurrent Revenues	91,232	22,113	0
Other Transfers from Central Government	91,232	22,113	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	91,232	22,113	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	91,232	22,113	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	91,232	22,113	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	91,232	0	0	91,232	0	0	0	0	0
Total Cost of Output 04	0	91,232	0	0	91,232	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	91,232	0	0	91,232	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	91,232	0	0	91,232	0	0	0	0	0
Total cost of Roads and Engineering	0	91,232	0	0	91,232	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,016	0	12,990
District Unconditional Grant (Non-Wage)	13,016	0	12,990
Development Revenues	11,300	0	11,004

Vote:546 Ntungamo District**FY 2019/20**

District Discretionary Development Equalization Grant	11,300	0	11,004
Total Revenue Shares	24,317	0	23,994
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,016	0	12,990
<i>Development Expenditure</i>			
Domestic Development	11,300	0	11,004
External Financing	0	0	0
Total Expenditure	24,317	0	23,994

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	0	0	0	0	0	12,990	0	0	12,990
Total Cost of Output 04		0	0	0	0	0	0	12,990	0	0	12,990
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	12,990	0	0	12,990
02 Lower Local Services											
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	13,016	0	0	13,016	0	0	0	0	0
Total Cost of Output 51		0	13,016	0	0	13,016	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	13,016	0	0	13,016	0	0	0	0	0
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	11,300	0	11,300	0	0	11,004	0	11,004
Total Cost of Output 72		0	0	11,300	0	11,300	0	0	11,004	0	11,004
Total Cost of Class of Output Capital Purchases		0	0	11,300	0	11,300	0	0	11,004	0	11,004
Total cost of District and Urban Administration		0	13,016	11,300	0	24,317	0	12,990	11,004	0	23,994
Total cost of Administration		0	13,016	11,300	0	24,317	0	12,990	11,004	0	23,994

Workplan : Finance

Vote:546 Ntungamo District**FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,130
Locally Raised Revenues	0	0	7,130
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	7,130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,130
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	7,130

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	7,130	0	0	7,130
Total Cost of Output 02	0	0	0	0	0	0	7,130	0	0	7,130
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,130	0	0	7,130
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	7,130	0	0	7,130
Total cost of Finance	0	0	0	0	0	0	7,130	0	0	7,130

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:546 Ntungamo District**FY 2019/20**

Recurrent Revenues	9,216	8,217	0
Other Transfers from Central Government	9,216	8,217	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,216	8,217	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,216	8,217	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,216	8,217	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	9,216	0	0	9,216	0	0	0	0	0
Total Cost of Output 04	0	9,216	0	0	9,216	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,216	0	0	9,216	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	9,216	0	0	9,216	0	0	0	0	0
Total cost of Roads and Engineering	0	9,216	0	0	9,216	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,044	0	13,990
District Unconditional Grant (Non-Wage)	14,044	0	13,990
Development Revenues	12,282	0	11,937

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District Discretionary Development Equalization Grant	12,282	0	11,937
Total Revenue Shares	26,326	0	25,927
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,044	0	13,990
<i>Development Expenditure</i>			
Domestic Development	12,282	0	11,937
External Financing	0	0	0
Total Expenditure	26,326	0	25,927

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	47,724
Locally Raised Revenues	0	0	47,724
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	47,724
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	47,724
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	47,724

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Roads and Engineering

Vote:546 Ntungamo District**FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,990	9,799	0
Other Transfers from Central Government	10,990	9,799	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,990	9,799	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,990	9,799	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,990	9,799	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,764	0	13,763
District Unconditional Grant (Non-Wage)	13,764	0	13,763
Development Revenues	12,015	0	11,725
District Discretionary Development Equalization Grant	12,015	0	11,725
Total Revenue Shares	25,778	0	25,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	13,764	0	13,763
Development Expenditure			
Domestic Development	12,015	0	11,725
External Financing	0	0	0
Total Expenditure	25,778	0	25,488

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	0	0	0	0	0	13,763	0	0	13,763
Total Cost of Output 04		0	0	0	0	0	0	13,763	0	0	13,763
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	13,763	0	0	13,763
02 Lower Local Services											
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	13,764	0	0	13,764	0	0	0	0	0
Total Cost of Output 51		0	13,764	0	0	13,764	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	13,764	0	0	13,764	0	0	0	0	0
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	12,015	0	12,015	0	0	11,725	0	11,725
Total Cost of Output 72		0	0	12,015	0	12,015	0	0	11,725	0	11,725
Total Cost of Class of Output Capital Purchases		0	0	12,015	0	12,015	0	0	11,725	0	11,725
Total cost of District and Urban Administration		0	13,764	12,015	0	25,778	0	13,763	11,725	0	25,488
Total cost of Administration		0	13,764	12,015	0	25,778	0	13,763	11,725	0	25,488

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,006

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Locally Raised Revenues	0	0	3,006
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	3,006
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,006
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,006

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	3,006	0	0	3,006
Total Cost of Output 02	0	0	0	0	0	0	3,006	0	0	3,006
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,006	0	0	3,006
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	3,006	0	0	3,006
Total cost of Finance	0	0	0	0	0	0	3,006	0	0	3,006

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,409	9,281	0
Other Transfers from Central Government	10,409	9,281	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,409	9,281	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,409	9,281	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,409	9,281	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	10,409	0	0	10,409	0	0	0	0	0
Total Cost of Output 04	0	10,409	0	0	10,409	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,409	0	0	10,409	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	10,409	0	0	10,409	0	0	0	0	0
Total cost of Roads and Engineering	0	10,409	0	0	10,409	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,712	0	41,579
Urban Unconditional Grant (Non-Wage)	44,712	0	41,579
<i>Development Revenues</i>	16,343	0	14,914
Urban Discretionary Development Equalization Grant	16,343	0	14,914
Total Revenue Shares	61,055	0	56,493
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	44,712	0	41,579
Development Expenditure			
Domestic Development	16,343	0	14,914
External Financing	0	0	0
Total Expenditure	61,055	0	56,493

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	44,712	0	0	44,712	0	41,579	0	0	41,579
Total Cost of Output 04		0	44,712	0	0	44,712	0	41,579	0	0	41,579
Total Cost of Class of Output Higher LG Services		0	44,712	0	0	44,712	0	41,579	0	0	41,579
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	16,343	0	16,343	0	0	14,914	0	14,914
Total Cost of Output 72		0	0	16,343	0	16,343	0	0	14,914	0	14,914
Total Cost of Class of Output Capital Purchases		0	0	16,343	0	16,343	0	0	14,914	0	14,914
Total cost of District and Urban Administration		0	44,712	16,343	0	61,055	0	41,579	14,914	0	56,493
Total cost of Administration		0	44,712	16,343	0	61,055	0	41,579	14,914	0	56,493

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	16,142	44,700
Locally Raised Revenues	0	16,142	44,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	16,142	44,700

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	44,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	44,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	0	0	0	0	0	44,700	0	0	44,700
Total Cost of Output 02		0	0	0	0	0	0	44,700	0	0	44,700
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	44,700	0	0	44,700
Total cost of Financial Management and Accountability(LG)		0	0	0	0	0	0	44,700	0	0	44,700
Total cost of Finance		0	0	0	0	0	0	44,700	0	0	44,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	50,000	24,416	0
Other Transfers from Central Government	50,000	24,416	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	50,000	24,416	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,000	24,416	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,000	24,416	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000	0	0	0	0	0
Total Cost of Output 04	0	50,000	0	0	50,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	50,000	0	0	50,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	50,000	0	0	50,000	0	0	0	0	0
Total cost of Roads and Engineering	0	50,000	0	0	50,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,292	0	47,815
Urban Unconditional Grant (Non-Wage)	51,292	0	47,815
Development Revenues	19,023	0	17,407
Urban Discretionary Development Equalization Grant	19,023	0	17,407
Total Revenue Shares	70,315	0	65,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,292	0	47,815
Development Expenditure			
Domestic Development	19,023	0	17,407

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External Financing	0	0	0
Total Expenditure	70,315	0	65,222

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	0	0	0	0	0	47,815	0	0	47,815
Total Cost of Output 04		0	0	0	0	0	0	47,815	0	0	47,815
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	47,815	0	0	47,815
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	51,292	0	0	51,292	0	0	0	0	0
Total Cost of Output 51		0	51,292	0	0	51,292	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	51,292	0	0	51,292	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	19,023	0	19,023	0	0	17,407	0	17,407
Total Cost of Output 72		0	0	19,023	0	19,023	0	0	17,407	0	17,407
Total Cost of Class of Output Capital Purchases		0	0	19,023	0	19,023	0	0	17,407	0	17,407
Total cost of District and Urban Administration		0	51,292	19,023	0	70,315	0	47,815	17,407	0	65,222
Total cost of Administration		0	51,292	19,023	0	70,315	0	47,815	17,407	0	65,222

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200,645
Locally Raised Revenues	0	0	200,645
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	0	0	200,645
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200,645
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	200,645

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	200,645	0	0	200,645
Total Cost of Output 02	0	0	0	0	0	0	200,645	0	0	200,645
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200,645	0	0	200,645
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	200,645	0	0	200,645
Total cost of Finance	0	0	0	0	0	0	200,645	0	0	200,645

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	161,049	70,122	0
Other Transfers from Central Government	161,049	70,122	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	161,049	70,122	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	161,049	70,122	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	161,049	70,122	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	161,049	0	0	161,049	0	0	0	0	0
Total Cost of Output 04	0	161,049	0	0	161,049	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	161,049	0	0	161,049	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	161,049	0	0	161,049	0	0	0	0	0
Total cost of Roads and Engineering	0	161,049	0	0	161,049	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,061	0	18,036
District Unconditional Grant (Non-Wage)	18,061	0	18,036
<i>Development Revenues</i>	16,120	0	15,711
District Discretionary Development Equalization Grant	16,120	0	15,711
Total Revenue Shares	34,181	0	33,747
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	18,061	0	18,036
Development Expenditure			
Domestic Development	16,120	0	15,711
External Financing	0	0	0
Total Expenditure	34,181	0	33,747

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	0	0	0	0	0	18,036	0	0	18,036
Total Cost of Output 04		0	0	0	0	0	0	18,036	0	0	18,036
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	18,036	0	0	18,036
02 Lower Local Services											
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	18,061	0	0	18,061	0	0	0	0	0
Total Cost of Output 51		0	18,061	0	0	18,061	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	18,061	0	0	18,061	0	0	0	0	0
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	16,120	0	16,120	0	0	15,711	0	15,711
Total Cost of Output 72		0	0	16,120	0	16,120	0	0	15,711	0	15,711
Total Cost of Class of Output Capital Purchases		0	0	16,120	0	16,120	0	0	15,711	0	15,711
Total cost of District and Urban Administration		0	18,061	16,120	0	34,181	0	18,036	15,711	0	33,747
Total cost of Administration		0	18,061	16,120	0	34,181	0	18,036	15,711	0	33,747

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	69,086

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Locally Raised Revenues	0	0	69,086
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	69,086
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	69,086
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	69,086

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	69,086	0	0	69,086
Total Cost of Output 02	0	0	0	0	0	0	69,086	0	0	69,086
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	69,086	0	0	69,086
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	69,086	0	0	69,086
Total cost of Finance	0	0	0	0	0	0	69,086	0	0	69,086

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,848	15,364	0
Other Transfers from Central Government	16,848	15,364	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	16,848	15,364	0

Vote:546 Ntungamo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,848	15,364	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,848	15,364	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	16,848	0	0	16,848	0	0	0	0	0
Total Cost of Output 04	0	16,848	0	0	16,848	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,848	0	0	16,848	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	16,848	0	0	16,848	0	0	0	0	0
Total cost of Roads and Engineering	0	16,848	0	0	16,848	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	63,947	0	59,825
Urban Unconditional Grant (Non-Wage)	63,947	0	59,825
<i>Development Revenues</i>	24,176	0	22,208
Urban Discretionary Development Equalization Grant	24,176	0	22,208
Total Revenue Shares	88,123	0	82,033
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:546 Ntungamo District**FY 2019/20**

Non Wage	63,947	0	59,825
Development Expenditure			
Domestic Development	24,176	0	22,208
External Financing	0	0	0
Total Expenditure	88,123	0	82,033

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	59,825	0	0	59,825
Total Cost of Output 04	0	0	0	0	0	0	59,825	0	0	59,825
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	59,825	0	0	59,825
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	63,947	0	0	63,947	0	0	0	0	0
Total Cost of Output 51	0	63,947	0	0	63,947	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	63,947	0	0	63,947	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	24,176	0	24,176	0	0	22,208	0	22,208
Total Cost of Output 72	0	0	24,176	0	24,176	0	0	22,208	0	22,208
Total Cost of Class of Output Capital Purchases	0	0	24,176	0	24,176	0	0	22,208	0	22,208
Total cost of District and Urban Administration	0	63,947	24,176	0	88,123	0	59,825	22,208	0	82,033
Total cost of Administration	0	63,947	24,176	0	88,123	0	59,825	22,208	0	82,033

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	31,470	72,775

Vote:546 Ntungamo District**FY 2019/20**

Locally Raised Revenues	0	31,470	72,775
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	31,470	72,775
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	72,775
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	72,775

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	72,775	0	0	72,775
Total Cost of Output 02	0	0	0	0	0	0	72,775	0	0	72,775
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	72,775	0	0	72,775
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	72,775	0	0	72,775
Total cost of Finance	0	0	0	0	0	0	72,775	0	0	72,775

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	170,834	74,382	0
Other Transfers from Central Government	170,834	74,382	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	170,834	74,382	0

Vote:546 Ntungamo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	170,834	74,382	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	170,834	74,382	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	170,834	0	0	170,834	0	0	0	0	0
Total Cost of Output 04	0	170,834	0	0	170,834	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	170,834	0	0	170,834	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	170,834	0	0	170,834	0	0	0	0	0
Total cost of Roads and Engineering	0	170,834	0	0	170,834	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,118	0	15,036
District Unconditional Grant (Non-Wage)	15,118	0	15,036
<i>Development Revenues</i>	13,309	0	12,912
District Discretionary Development Equalization Grant	13,309	0	12,912
Total Revenue Shares	28,427	0	27,948
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:546 Ntungamo District**FY 2019/20**

Non Wage	15,118	0	15,036
Development Expenditure			
Domestic Development	13,309	0	12,912
External Financing	0	0	0
Total Expenditure	28,427	0	27,948

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	0	0	0	0	0	15,036	0	0	15,036
Total Cost of Output 04		0	0	0	0	0	0	15,036	0	0	15,036
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	15,036	0	0	15,036
02 Lower Local Services											
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	15,118	0	0	15,118	0	0	0	0	0
Total Cost of Output 51		0	15,118	0	0	15,118	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	15,118	0	0	15,118	0	0	0	0	0
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	13,309	0	13,309	0	0	12,912	0	12,912
Total Cost of Output 72		0	0	13,309	0	13,309	0	0	12,912	0	12,912
Total Cost of Class of Output Capital Purchases		0	0	13,309	0	13,309	0	0	12,912	0	12,912
Total cost of District and Urban Administration		0	15,118	13,309	0	28,427	0	15,036	12,912	0	27,948
Total cost of Administration		0	15,118	13,309	0	28,427	0	15,036	12,912	0	27,948

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,763

Vote:546 Ntungamo District**FY 2019/20**

Locally Raised Revenues	0	0	13,763
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	13,763
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	13,763
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	13,763

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	13,763	0	0	13,763
Total Cost of Output 02	0	0	0	0	0	0	13,763	0	0	13,763
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,763	0	0	13,763
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	13,763	0	0	13,763
Total cost of Finance	0	0	0	0	0	0	13,763	0	0	13,763

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	61,556	10,460	0
Other Transfers from Central Government	61,556	10,460	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	61,556	10,460	0

Vote:546 Ntungamo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	61,556	10,460	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	61,556	10,460	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	61,556	0	0	61,556	0	0	0	0	0
Total Cost of Output 04	0	61,556	0	0	61,556	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	61,556	0	0	61,556	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	61,556	0	0	61,556	0	0	0	0	0
Total cost of Roads and Engineering	0	61,556	0	0	61,556	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,333	0	16,309
District Unconditional Grant (Non-Wage)	16,333	0	16,309
<i>Development Revenues</i>	14,469	0	14,100
District Discretionary Development Equalization Grant	14,469	0	14,100
Total Revenue Shares	30,802	0	30,408
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:546 Ntungamo District**FY 2019/20**

Non Wage	16,333	0	16,309
Development Expenditure			
Domestic Development	14,469	0	14,100
External Financing	0	0	0
Total Expenditure	30,802	0	30,408

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	16,309	0	0	16,309
Total Cost of Output 04	0	0	0	0	0	0	16,309	0	0	16,309
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	16,309	0	0	16,309
02 Lower Local Services										
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	16,333	0	0	16,333	0	0	0	0	0
Total Cost of Output 51	0	16,333	0	0	16,333	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	16,333	0	0	16,333	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	14,469	0	14,469	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	14,100	0	14,100
Total Cost of Output 72	0	0	14,469	0	14,469	0	0	14,100	0	14,100
Total Cost of Class of Output Capital Purchases	0	0	14,469	0	14,469	0	0	14,100	0	14,100
Total cost of District and Urban Administration	0	16,333	14,469	0	30,802	0	16,309	14,100	0	30,408
Total cost of Administration	0	16,333	14,469	0	30,802	0	16,309	14,100	0	30,408

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:546 Ntungamo District**FY 2019/20**

Recurrent Revenues	0	0	5,378
Locally Raised Revenues	0	0	5,378
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,378
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,378
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,378

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	0	0	0	0	0	5,378	0	0	5,378
Total Cost of Output 02		0	0	0	0	0	0	5,378	0	0	5,378
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	5,378	0	0	5,378
Total cost of Financial Management and Accountability(LG)		0	0	0	0	0	0	5,378	0	0	5,378
Total cost of Finance		0	0	0	0	0	0	5,378	0	0	5,378

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,744	12,255	0
Other Transfers from Central Government	13,744	12,255	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	13,744	12,255	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,744	12,255	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,744	12,255	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	13,744	0	0	13,744	0	0	0	0	0
Total Cost of Output 04	0	13,744	0	0	13,744	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,744	0	0	13,744	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	13,744	0	0	13,744	0	0	0	0	0
Total cost of Roads and Engineering	0	13,744	0	0	13,744	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,519	0	16,490
District Unconditional Grant (Non-Wage)	16,519	0	16,490
<i>Development Revenues</i>	14,648	0	14,269
District Discretionary Development Equalization Grant	14,648	0	14,269
Total Revenue Shares	31,167	0	30,760

Vote:546 Ntungamo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,519	0	16,490
<i>Development Expenditure</i>			
Domestic Development	14,648	0	14,269
External Financing	0	0	0
Total Expenditure	31,167	0	30,760

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	0	0	0	0	0	16,490	0	0	16,490
Total Cost of Output 04		0	0	0	0	0	0	16,490	0	0	16,490
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	16,490	0	0	16,490
02 Lower Local Services											
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	16,519	0	0	16,519	0	0	0	0	0
Total Cost of Output 51		0	16,519	0	0	16,519	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	16,519	0	0	16,519	0	0	0	0	0
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	14,648	0	14,648	0	0	14,269	0	14,269
Total Cost of Output 72		0	0	14,648	0	14,648	0	0	14,269	0	14,269
Total Cost of Class of Output Capital Purchases		0	0	14,648	0	14,648	0	0	14,269	0	14,269
Total cost of District and Urban Administration		0	16,519	14,648	0	31,167	0	16,490	14,269	0	30,760
Total cost of Administration		0	16,519	14,648	0	31,167	0	16,490	14,269	0	30,760

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

Vote:546 Ntungamo District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	16,104
Locally Raised Revenues	0	0	16,104
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	16,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	16,104
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	16,104

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	16,104	0	0	16,104
Total Cost of Output 02	0	0	0	0	0	0	16,104	0	0	16,104
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	16,104	0	0	16,104
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	16,104	0	0	16,104
Total cost of Finance	0	0	0	0	0	0	16,104	0	0	16,104

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,937	13,474	0

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Other Transfers from Central Government	64,937	13,474	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	64,937	13,474	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	64,937	13,474	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	64,937	13,474	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	64,937	0	0	64,937	0	0	0	0	0
Total Cost of Output 04	0	64,937	0	0	64,937	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	64,937	0	0	64,937	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	64,937	0	0	64,937	0	0	0	0	0
Total cost of Roads and Engineering	0	64,937	0	0	64,937	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,173	0	17,127
District Unconditional Grant (Non-Wage)	17,173	0	17,127
Development Revenues	15,272	0	14,863

Vote:546 Ntungamo District**FY 2019/20**

District Discretionary Development Equalization Grant	15,272	0	14,863
Total Revenue Shares	32,446	0	31,990
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,173	0	17,127
<i>Development Expenditure</i>			
Domestic Development	15,272	0	14,863
External Financing	0	0	0
Total Expenditure	32,446	0	31,990

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	0	0	0	0	0	17,127	0	0	17,127
Total Cost of Output 04		0	0	0	0	0	0	17,127	0	0	17,127
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	17,127	0	0	17,127
02 Lower Local Services											
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	17,173	0	0	17,173	0	0	0	0	0
Total Cost of Output 51		0	17,173	0	0	17,173	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	17,173	0	0	17,173	0	0	0	0	0
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	15,272	0	15,272	0	0	14,863	0	14,863
Total Cost of Output 72		0	0	15,272	0	15,272	0	0	14,863	0	14,863
Total Cost of Class of Output Capital Purchases		0	0	15,272	0	15,272	0	0	14,863	0	14,863
Total cost of District and Urban Administration		0	17,173	15,272	0	32,446	0	17,127	14,863	0	31,990
Total cost of Administration		0	17,173	15,272	0	32,446	0	17,127	14,863	0	31,990

Workplan : Finance

Vote:546 Ntungamo District**FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	14,048
Locally Raised Revenues	0	0	14,048
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	14,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	14,048
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	14,048

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	14,048	0	0	14,048
Total Cost of Output 02	0	0	0	0	0	0	14,048	0	0	14,048
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	14,048	0	0	14,048
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	14,048	0	0	14,048
Total cost of Finance	0	0	0	0	0	0	14,048	0	0	14,048

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	65,862	14,298	0
Other Transfers from Central Government	65,862	14,298	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	65,862	14,298	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	65,862	14,298	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	65,862	14,298	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	65,862	0	0	65,862	0	0	0	0	0
Total Cost of Output 04	0	65,862	0	0	65,862	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	65,862	0	0	65,862	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	65,862	0	0	65,862	0	0	0	0	0
Total cost of Roads and Engineering	0	65,862	0	0	65,862	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,595	0	51,973
Urban Unconditional Grant (Non-Wage)	55,595	0	51,973
Development Revenues	20,775	0	19,069

Vote:546 Ntungamo District**FY 2019/20**

Urban Discretionary Development Equalization Grant	20,775	0	19,069
Total Revenue Shares	76,370	0	71,041
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	55,595	0	51,973
<i>Development Expenditure</i>			
Domestic Development	20,775	0	19,069
External Financing	0	0	0
Total Expenditure	76,370	0	71,041

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	4,028	16,620
Locally Raised Revenues	0	4,028	16,620
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	4,028	16,620
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	16,620
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	16,620

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Roads and Engineering

Vote:546 Ntungamo District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,000	24,416	0
Other Transfers from Central Government	50,000	24,416	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	50,000	24,416	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,000	24,416	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,000	24,416	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A