

Vote:595 Ntoroko 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	606,800	482,757	694,360
o/w Higher Local Government	237,466	234,893	239,704
o/w Lower Local Government	369,334	247,316	454,656
Discretionary Government Transfers	2,395,730	1,887,730	2,359,533
o/w Higher Local Government	1,718,015	1,225,140	1,693,376
o/w Lower Local Government	677,715	413,578	666,158
Conditional Government Transfers	6,708,214	5,299,671	8,555,911
o/w Higher Local Government	6,708,214	5,299,671	8,555,911
o/w Lower Local Government	0	0	0
Other Government Transfers	1,652,901	1,400,540	2,436,953
o/w Higher Local Government	1,652,901	1,398,740	2,436,953
o/w Lower Local Government	0	1,800	0
External Financing	20,000	29,370	324,000
o/w Higher Local Government	20,000	29,370	324,000
o/w Lower Local Government	0	0	0
Grand Total	11,383,645	9,100,068	14,370,757
o/w Higher Local Government	10,336,596	8,187,814	13,249,943
o/w Lower Local Government	1,047,049	662,694	1,120,814

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	1,167,105	945,083	1,434,793
o/w Higher Local Government	719,923	615,066	956,321
o/w Lower Local Government	447,181	330,017	478,472
Finance	319,112	254,665	341,598
o/w Higher Local Government	180,441	129,442	168,758
o/w Lower Local Government	138,671	125,223	172,840
Statutory Bodies	731,761	562,210	722,042

Vote:595 Ntoroko District**FY 2019/20**

o/w Higher Local Government	592,865	461,900	605,236
o/w Lower Local Government	138,896	100,310	116,806
Production and Marketing	1,015,250	725,779	1,354,301
o/w Higher Local Government	881,927	655,282	1,195,316
o/w Lower Local Government	133,323	70,497	158,984
Health	1,894,498	1,634,308	2,455,203
o/w Higher Local Government	1,863,094	1,622,871	2,420,498
o/w Lower Local Government	31,404	11,437	34,704
Education	3,838,595	2,911,700	5,353,516
o/w Higher Local Government	3,814,016	2,904,594	5,324,686
o/w Lower Local Government	24,579	7,106	28,830
Roads and Engineering	1,199,839	984,943	901,773
o/w Higher Local Government	1,195,252	984,593	893,369
o/w Lower Local Government	4,587	350	8,404
Water	304,962	266,420	221,787
o/w Higher Local Government	282,302	266,420	221,787
o/w Lower Local Government	22,660	0	0
Natural Resources	117,386	51,906	292,524
o/w Higher Local Government	104,890	51,379	269,020
o/w Lower Local Government	12,496	527	23,504
Community Based Services	570,620	387,516	768,621
o/w Higher Local Government	493,736	379,504	704,842
o/w Lower Local Government	76,884	8,012	63,779
Planning	166,400	86,308	319,245
o/w Higher Local Government	156,152	86,308	302,202
o/w Lower Local Government	10,248	0	17,043
Internal Audit	58,118	39,670	60,698
o/w Higher Local Government	51,998	38,746	48,641
o/w Lower Local Government	6,120	924	12,057
Trade, Industry and Local Development	0	0	144,656
o/w Higher Local Government	0	0	139,266

Vote:595 Ntoroko District

FY 2019/20

o/w Lower Local Government	0	0	5,390
Grand Total	11,383,645	8,850,508	14,370,757
<i>o/w Higher Local Government</i>	<i>10,336,596</i>	<i>8,196,105</i>	<i>13,249,943</i>
<i>o/w: Wage:</i>	<i>5,584,742</i>	<i>4,151,893</i>	<i>6,207,255</i>
<i>Non-Wage Reccurent:</i>	<i>3,181,543</i>	<i>2,530,526</i>	<i>4,444,092</i>
<i>Domestic Devt:</i>	<i>1,550,311</i>	<i>1,484,316</i>	<i>2,274,596</i>
<i>External Financing:</i>	<i>20,000</i>	<i>29,370</i>	<i>324,000</i>
<i>o/w Lower Local Government</i>	<i>1,047,049</i>	<i>654,403</i>	<i>1,120,814</i>
<i>o/w: Wage:</i>	<i>280,158</i>	<i>211,240</i>	<i>280,158</i>
<i>Non-Wage Reccurent:</i>	<i>526,785</i>	<i>364,507</i>	<i>585,128</i>
<i>Domestic Devt:</i>	<i>240,107</i>	<i>78,656</i>	<i>255,528</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:595 Ntoroko 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	606,800	349,757	694,360
Agency Fees	40,000	14,110	32,000
Animal & Crop Husbandry related Levies	3,200	5,140	8,000
Application Fees	2,000	3,330	12,000
Business licenses	12,000	9,050	18,000
Casinos and Gaming	0	0	1,003
Court fines and Penalties – from other government units	1,000	200	2,000
Court fines and Penalties - private	0	0	3,000
Educational/Instruction related levies	1,000	950	0
Group registration	600	1,220	1,000
Land Fees	0	0	50,000
Liquor licenses	0	0	3,000
Local Hotel Tax	1,000	850	2,000
Local Services Tax	14,591	14,650	17,201
Market /Gate Charges	469,000	265,907	536,796
Park Fees	62,409	34,350	8,359
2a. Discretionary Government Transfers	2,395,730	1,887,730	2,359,533
District Discretionary Development Equalization Grant	295,561	295,561	272,842
District Unconditional Grant (Non-Wage)	430,415	322,811	412,668
District Unconditional Grant (Wage)	1,217,718	918,505	1,231,359
Urban Discretionary Development Equalization Grant	42,817	42,817	39,975
Urban Unconditional Grant (Non-Wage)	129,061	96,796	122,532
Urban Unconditional Grant (Wage)	280,158	211,240	280,158
2b. Conditional Government Transfer	6,708,214	5,299,671	8,555,911
Sector Conditional Grant (Wage)	4,367,024	3,287,590	4,975,896
Sector Conditional Grant (Non-Wage)	907,333	637,376	1,065,860
Sector Development Grant	1,176,197	1,176,197	2,116,109
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	0	0	31,264
Salary arrears (Budgeting)	0	0	3,981
Pension for Local Governments	19,958	14,968	26,349
Gratuity for Local Governments	216,650	162,488	316,650
2c. Other Government Transfer	1,652,901	1,398,740	2,436,953
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000

Vote:595 Ntoroko District**FY 2019/20**

National Medical Stores (NMS)	120,000	95,000	120,000
Support to PLE (UNEB)	4,000	4,777	4,000
Uganda Road Fund (URF)	1,087,901	879,279	797,072
Uganda Women Entrepreneurship Program(UWEP)	108,000	97,637	0
Youth Livelihood Programme (YLP)	273,000	198,169	273,000
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	866,757
Micro Projects under Luwero Rwenzori Development Programme	0	0	236,124
Neglected Tropical Diseases (NTDs)	20,000	123,878	0
District Commercial Services Support (DICOSS) Project	0	0	100,000
3. External Financing	20,000	29,370	324,000
Baylor International (Uganda)	0	0	30,000
United Nations Children Fund (UNICEF)	20,000	29,370	100,000
World Health Organisation (WHO)	0	0	100,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	94,000
Total Revenues shares	11,383,645	8,965,268	14,370,757

Vote:595 Ntoroko 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	707,656	603,399	946,106
District Unconditional Grant (Non-Wage)	54,023	34,182	52,886
District Unconditional Grant (Wage)	312,949	308,390	369,245
General Public Service Pension Arrears (Budgeting)	0	0	31,264
Gratuity for Local Governments	216,650	162,488	316,650
Locally Raised Revenues	104,075	83,371	57,000
Other Transfers from Central Government	0	0	88,730
Pension for Local Governments	19,958	14,968	26,349
Salary arrears (Budgeting)	0	0	3,981
Development Revenues	12,267	11,667	10,215
District Discretionary Development Equalization Grant	12,267	11,667	10,215
Total Revenues shares	719,923	615,066	956,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	312,949	308,390	369,245
Non Wage	394,707	294,883	576,860
Development Expenditure			
Domestic Development	12,267	11,667	10,215
External Financing	0	0	0
Total Expenditure	719,923	614,940	956,321

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

Vote:595 Ntoroko District

FY 2019/20

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	312,949	0	0	0	312,949	369,245	0	0	0	369,245
212105 Pension for Local Governments	0	19,958	0	0	19,958	0	26,349	0	0	26,349
212107 Gratuity for Local Governments	0	216,650	0	0	216,650	0	316,650	0	0	316,650
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	3,200	0	0	3,200	0	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	17,646	0	0	17,646
221002 Workshops and Seminars	0	1,639	0	0	1,639	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,464	0	0	2,464	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	8,000	0	0	8,000	0	2,000	0	0	2,000
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	1,500	0	0	1,500	0	1,200	0	0	1,200
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	2,200	0	0	2,200	0	943	0	0	943
225001 Consultancy Services- Short term	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	11,000	0	0	11,000	0	31,160	0	0	31,160
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	17,059	0	0	17,059	0	6,000	0	0	6,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	31,264	0	0	31,264
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	3,981	0	0	3,981
Total Cost of output138101	312,949	306,070	0	0	619,019	369,245	450,893	0	0	820,139
138102 Human Resource Management Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	32,000	0	0	32,000	0	29,000	0	0	29,000
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000	0	12,000	0	0	12,000
Total Cost of output138102	0	52,000	0	0	52,000	0	42,800	0	0	42,800
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	1	10	0	11

Vote:595 Ntoroko District

FY 2019/20

221003 Staff Training	0	0	0	0	0	3,750	10,205	0	13,955
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	2,751	0	0	2,751	0	0	0	0
Total Cost of output138103	0	3,751	0	0	3,751	0	3,751	10,215	13,966

138104 Supervision of Sub County programme implementation

221207 Gratuity for Local Governments	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	11,350	0	11,350
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	2,000	0	2,000
Total Cost of output138104	0	8,000	0	0	8,000	0	13,350	0	13,350

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	300	0	0	300	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	2,700	0	0	2,700	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	23,880	0	23,880
Total Cost of output138105	0	6,000	0	0	6,000	0	28,380	0	28,380

138106 Office Support services

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output138106	0	2,000	0	0	2,000	0	2,000	0	2,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	4,886	0	0	4,886	0	3,886	0	3,886
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	1,000
Total Cost of output138109	0	5,886	0	0	5,886	0	4,886	0	4,886

138111 Records Management Services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	1,000	0	1,000
221017 Subscriptions	0	100	0	0	100	0	200	0	200
222002 Postage and Courier	0	400	0	0	400	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	3,800	0	3,800
Total Cost of output138111	0	5,000	0	0	5,000	0	7,000	0	7,000

Vote:595 Ntoroko District

FY 2019/20

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,600	0	0	8,600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	683	0	0	683
221017 Subscriptions	0	700	0	0	700	0	2,700	0	0	2,700
222001 Telecommunications	0	200	0	0	200	0	500	0	0	500
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	1,060	0	0	1,060
227001 Travel inland	0	2,500	0	0	2,500	0	9,257	0	0	9,257
Total Cost of output138112	0	6,000	0	0	6,000	0	23,800	0	0	23,800
Total Cost of Higher LG Services	312,949	394,707	0	0	707,656	369,245	576,860	10,215	0	956,321

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,267	0	12,267	0	0	0	0	0
Total Cost of output138172	0	0	12,267	0	12,267	0	0	0	0	0
Total Cost of Capital Purchases	0	0	12,267	0	12,267	0	0	0	0	0
Total cost of District and Urban Administration	312,949	394,707	12,267	0	719,923	369,245	576,860	10,215	0	956,321
Total cost of Administration	312,949	394,707	12,267	0	719,923	369,245	576,860	10,215	0	956,321

Vote:595 Ntoroko 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	180,441	129,442	168,758
District Unconditional Grant (Non-Wage)	27,346	13,930	23,460
District Unconditional Grant (Wage)	131,295	80,400	120,295
Locally Raised Revenues	21,800	35,112	25,003
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	180,441	129,442	168,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,295	80,400	120,295
Non Wage	49,146	49,011	48,463
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	180,441	129,411	168,758

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	131,295	0	0	0	131,295	120,295	0	0	0	120,295
221002 Workshops and Seminars	0	300	0	0	300	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	300	0	0	300
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,000	0	0	1,000
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300

Vote:595 Ntoroko District

FY 2019/20

221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	13,300	0	0	13,300	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
273101 Medical expenses (To general Public)	0	500	0	0	500	0	500	0	0	500
Total Cost of output148101	131,295	23,800	0	0	155,095	120,295	15,000	0	0	135,295

148102 Revenue Management and Collection Services

221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	146	0	0	146
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output148102	0	7,000	0	0	7,000	0	8,146	0	0	8,146

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148103	0	5,000	0	0	5,000	0	8,000	0	0	8,000

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
Total Cost of output148104	0	5,000	0	0	5,000	0	5,000	0	0	5,000

Vote:595 Ntoroko District

FY 2019/20

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	100	0	0	100	0	300	0	0	300
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	1,000	0	0	1,000
273101 Medical expenses (To general Public)	0	0	0	0	0	0	500	0	0	500
Total Cost of output148105	0	7,000	0	0	7,000	0	10,000	0	0	10,000

148108 Sector Management and Monitoring

221012 Small Office Equipment	0	1,346	0	0	1,346	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,317	0	0	2,317
Total Cost of output148108	0	1,346	0	0	1,346	0	2,317	0	0	2,317
Total Cost of Higher LG Services	131,295	49,146	0	0	180,441	120,295	48,463	0	0	168,758
Total cost of Financial Management and Accountability(LG)	131,295	49,146	0	0	180,441	120,295	48,463	0	0	168,758
Total cost of Finance	131,295	49,146	0	0	180,441	120,295	48,463	0	0	168,758

Vote:595 Ntoroko 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	592,865	461,780	605,236
District Unconditional Grant (Non-Wage)	205,865	171,993	213,236
District Unconditional Grant (Wage)	304,000	212,780	304,000
Locally Raised Revenues	83,000	77,007	74,000
Other Transfers from Central Government	0	0	14,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	592,865	461,780	605,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	304,000	212,780	304,000
Non Wage	288,865	248,991	301,236
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	592,865	461,771	605,236

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	304,000	0	0	0	304,000	304,000	0	0	0	304,000
211103 Allowances (Incl. Casuals, Temporary)	0	141,121	0	0	141,121	0	141,200	0	0	141,200
221002 Workshops and Seminars	0	19,000	0	0	19,000	0	33,000	0	0	33,000
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	250	0	0	250	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	1,400	0	0	1,400

Vote:595 Ntoroko District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,800	0	0	1,800	0	1,600	0	0	1,600
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	6,200	0	0	6,200	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,200	0	0	8,200	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	16,650	0	0	16,650	0	15,460	0	0	15,460
Total Cost of output138201	304,000	199,671	0	0	503,671	304,000	208,660	0	0	512,660

138202 LG procurement management services

221002 Workshops and Seminars	0	3,500	0	0	3,500	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	3,200	0	0	3,200
227001 Travel inland	0	3,500	0	0	3,500	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of output138202	0	10,700	0	0	10,700	0	11,000	0	0	11,000

138203 LG staff recruitment services

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,600	0	0	1,600
221004 Recruitment Expenses	0	6,500	0	0	6,500	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	600	0	0	600
227001 Travel inland	0	2,500	0	0	2,500	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138203	0	13,000	0	0	13,000	0	13,200	0	0	13,200

138204 LG Land management services

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	700	0	0	700
Total Cost of output138204	0	7,500	0	0	7,500	0	8,500	0	0	8,500

138205 LG Financial Accountability

221002 Workshops and Seminars	0	7,700	0	0	7,700	0	7,700	0	0	7,700
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,300	0	0	2,300	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
Total Cost of output138205	0	12,000	0	0	12,000	0	12,000	0	0	12,000

Vote:595 Ntoroko District**FY 2019/20****138206 LG Political and executive oversight**

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	600	0	0	600	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	400	0	0	400
227001 Travel inland	0	6,200	0	0	6,200	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	17,154	0	0	17,154	0	20,350	0	0	20,350
Total Cost of output138206	0	26,754	0	0	26,754	0	30,750	0	0	30,750

138207 Standing Committees Services

221002 Workshops and Seminars	0	13,000	0	0	13,000	0	13,000	0	0	13,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	750	0	0	750
221012 Small Office Equipment	0	800	0	0	800	0	376	0	0	376
227001 Travel inland	0	2,000	0	0	2,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,240	0	0	1,240	0	1,000	0	0	1,000
Total Cost of output138207	0	19,240	0	0	19,240	0	17,126	0	0	17,126
Total Cost of Higher LG Services	304,000	288,865	0	0	592,865	304,000	301,236	0	0	605,236
Total cost of Local Statutory Bodies	304,000	288,865	0	0	592,865	304,000	301,236	0	0	605,236
Total cost of Statutory Bodies	304,000	288,865	0	0	592,865	304,000	301,236	0	0	605,236

Vote:595 Ntoroko 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	803,015	576,371	1,117,235
District Unconditional Grant (Non-Wage)	5,000	0	0
District Unconditional Grant (Wage)	56,290	15,581	0
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	420,756
Sector Conditional Grant (Non-Wage)	259,087	194,315	208,841
Sector Conditional Grant (Wage)	482,639	366,474	482,639
Development Revenues	78,911	78,911	78,081
Sector Development Grant	78,911	78,911	78,081
Total Revenues shares	881,927	655,282	1,195,316
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	538,929	382,055	482,639
Non Wage	264,087	173,238	634,597
Development Expenditure			
Domestic Development	78,911	33,575	78,081
External Financing	0	0	0
Total Expenditure	881,927	588,868	1,195,316

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	538,929	0	0	0	538,929	482,639	0	0	0	482,639
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	400	0	0	400	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	23,000	0	0	23,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output018101	538,929	41,400	0	0	580,329	482,639	0	0	0	482,639

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,100	0	0	8,100	0	0	0	0	0
Total Cost of output018104	0	17,300	0	0	17,300	0	0	0	0	0
Total Cost of Higher LG Services	538,929	58,700	0	0	597,629	482,639	0	0	0	482,639

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)

263104 Transfers to other govt. units (Current)	0	111,045	0	0	111,045	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	136,501	0	0	136,501

Total for LCIII: Karugutu TC **County: Ntoroko** **13,650**

LCII: All Divisions Towncouncil headquarters Karugutu TC Source: Sector Conditional Grant (Non-Wage) 13,650

Total for LCIII: Nombe **County: Ntoroko** **13,650**

LCII: S/County Hqrs Sub county headquarters Nombe Sub county Source: Sector Conditional Grant (Non-Wage) 13,650

Total for LCIII: Kanara **County: Ntoroko** **13,650**

LCII: S/County Hqrs Sub county headquarters Kanara Subcounty Source: Sector Conditional Grant (Non-Wage) 13,650

Total for LCIII: Kanara TC **County: Ntoroko** **13,650**

LCII: All Divisions Towncouncil headquarters Kanara Towncouncil Source: Sector Conditional Grant (Non-Wage) 13,650

Total for LCIII: Karugutu **County: Ntoroko** **13,650**

LCII: S/county Hqrs Sub county headquarters Karugutu Subcounty Source: Sector Conditional Grant (Non-Wage) 13,650

Total for LCIII: Bweramule **County: Ntoroko** **13,650**

LCII: S/County Hqrs Sub county headquarters Bweramule Sub county Source: Sector Conditional Grant (Non-Wage) 13,650

Total for LCIII: Rwebisengo **County: Ntoroko** **13,650**

LCII: S/county Hqrs Sub county headquarters Rwebisengo Sub county Source: Sector Conditional Grant (Non-Wage) 13,650

Vote:595 Ntoroko District

FY 2019/20

Total for LCIII: Kibuuku TC		County: Ntoroko				13,650				
LCII: TC Hqrs	Town council headquarters	Kibuuku Town council	Source: Sector Conditional Grant (Non-Wage)			13,650				
Total for LCIII: Butungama		County: Ntoroko				13,650				
LCII: S/County H/Quarters	Sub county headquarters	Butungama Sub county	Source: Sector Conditional Grant (Non-Wage)			13,650				
Total for LCIII: Rwebisengo TC		County: Ntoroko				13,650				
LCII: TC Hqrs	Town council headquarters	Rwebisengo Town council	Source: Sector Conditional Grant (Non-Wage)			13,650				
Total Cost of output018151	0	111,045	0	0	111,045	0	136,501	0	0	136,501
Total Cost of Lower Local Services	0	111,045	0	0	111,045	0	136,501	0	0	136,501
Total cost of Agricultural Extension Services	538,929	169,745	0	0	708,674	482,639	136,501	0	0	619,140

0182 District Production 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

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

221002 Workshops and Seminars	0	616	0	0	616	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
Total Cost of output018201	0	2,216	0	0	2,216	0	0	0	0	0

018203 Livestock Vaccination and Treatment

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	248	0	0	248	0	0	0	0	0
223005 Electricity	0	480	0	0	480	0	0	0	0	0
224001 Medical and Agricultural supplies	0	5,700	0	0	5,700	0	0	0	0	0
227001 Travel inland	0	3,072	0	0	3,072	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of output018203	0	14,000	0	0	14,000	0	0	0	0	0

018204 Fisheries regulation

221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	277	0	0	277	0	200	0	0	200
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	1,100	0	0	1,100
227001 Travel inland	0	3,300	0	0	3,300	0	3,080	0	0	3,080
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,020	0	0	2,020
Total Cost of output018204	0	8,977	0	0	8,977	0	12,200	0	0	12,200

Vote:595 Ntoroko District

FY 2019/20

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	600	0	0	600
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224001 Medical and Agricultural supplies	0	550	0	0	550	0	0	0	0	0
224006 Agricultural Supplies	0	10,000	0	0	10,000	0	1,040	0	0	1,040
227001 Travel inland	0	4,000	0	0	4,000	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	2,700	0	0	2,700	0	1,800	0	0	1,800
Total Cost of output018205	0	17,600	0	0	17,600	0	10,040	0	0	10,040

018206 Agriculture statistics and information

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	0	0	0	0
221012 Small Office Equipment	0	1,400	0	0	1,400	0	0	0	0	0
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	320	0	0	320	0	0	0	0	0
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	7,928	0	0	7,928	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,400	0	0	11,400	0	0	0	0	0
228002 Maintenance - Vehicles	0	13,200	0	0	13,200	0	0	0	0	0
Total Cost of output018206	0	42,728	0	0	42,728	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

224001 Medical and Agricultural supplies	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of output018207	0	2,300	0	0	2,300	0	0	0	0	0

018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	14,200	0	0	14,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018211	0	0	0	0	0	0	17,700	0	0	17,700

018212 District Production Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	52,990	0	0	52,990
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,460	0	0	3,460
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
224006 Agricultural Supplies	0	0	0	0	0	0	254,500	0	0	254,500
226001 Insurances	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	102,451	0	0	102,451
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	34,255	0	0	34,255

Vote:595 Ntoroko District

FY 2019/20

228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018212	0	0	0	0	0	0	458,156	0	0	458,156
Total Cost of Higher LG Services	0	87,821	0	0	87,821	0	498,096	0	0	498,096

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	0	0	0
311101 Land	0	0	7,000	0	7,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	23,000	0	23,000	0	0	0	0	0
312104 Other Structures	0	0	13,961	0	13,961	0	0	38,481	0	38,481

Total for LCIII: Kanara **County: Ntoroko** **19,481**

LCII: Rwangara Landing site Construction Services - Contractors-393 Source: Sector Development Grant 19,000

LCII: Rwangara Landing site Construction Services - Taxes-412 Source: Sector Development Grant 481

Total for LCIII: Rwebisengo TC **County: Ntoroko** **19,000**

LCII: Rwebisengo East Rwe bisengo veterinary centre Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 19,000

312201 Transport Equipment	0	0	18,000	0	18,000	0	0	5,600	0	5,600
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Total for LCIII: Kibuuku TC **County: Ntoroko** **5,600**

LCII: Kibuuku West District Headquarters Transport Equipment - Tyres and Tubes-1936 Source: Sector Development Grant 5,600

312202 Machinery and Equipment	0	0	0	0	0	0	0	22,000	0	22,000
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Total for LCIII: Kibuuku TC **County: Ntoroko** **22,000**

LCII: Kibuuku West District headquarters Equipment - Assorted Kits-506 Source: Sector Development Grant 6,000

LCII: Kibuuku West District headquarters Equipment - Surgical Equipment-558 Source: Sector Development Grant 6,000

LCII: Kibuuku West District headquarters Machinery and Equipment - Assorted Equipment-1006 Source: Sector Development Grant 2,000

LCII: Kibuuku West Mobile Unit at District headquarters Machinery and Equipment - Water Pump-1152 Source: Sector Development Grant 8,000

Vote:595 Ntoroko District

FY 2019/20

312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Kibuuku TC **County: Ntoroko** **3,000**

LCII: Kibuuku West *District Headquarters* *Furniture and Fixtures - Assorted Equipment-628* *Source: Sector Development Grant* *3,000*

Total Cost of output018272	0	0	64,461	0	64,461	0	0	69,081	0	69,081
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018282 Slaughter slab construction

312104 Other Structures	0	0	6,450	0	6,450	0	0	9,000	0	9,000
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Total for LCIII: Kanara **County: Ntoroko** **9,000**

LCII: Katanga *Trading centre* *Construction Services - New Structures-402* *Source: Sector Development Grant* *9,000*

Total Cost of output018282	0	0	6,450	0	6,450	0	0	9,000	0	9,000
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018283 Livestock market construction

312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
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Total Cost of output018283	0	0	8,000	0	8,000	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	78,911	0	78,911	0	0	78,081	0	78,081
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Total cost of District Production Services	0	87,821	78,911	0	166,732	0	498,096	78,081	0	576,177
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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

221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	0	0	0	0	0
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222001 Telecommunications	0	160	0	0	160	0	0	0	0	0	0
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227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0	0
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227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0	0
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Total Cost of output018301	0	2,000	0	0	2,000	0	0	0	0	0	0
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018303 Market Linkage Services

227001 Travel inland	0	500	0	0	500	0	0	0	0	0	0
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227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0	0
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Total Cost of output018303	0	800	0	0	800	0	0	0	0	0	0
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018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	1,021	0	0	1,021	0	0	0	0	0	0
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227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0	0
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Total Cost of output018304	0	1,921	0	0	1,921	0	0	0	0	0	0
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018305 Tourism Promotional Services

227001 Travel inland	0	600	0	0	600	0	0	0	0	0	0
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Vote:595 Ntoroko District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output018305	0	1,000	0	0	1,000	0	0	0	0	0
018306 Industrial Development Services										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output018306	0	300	0	0	300	0	0	0	0	0
018308 Sector Management and Monitoring										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output018308	0	500	0	0	500	0	0	0	0	0
Total Cost of Higher LG Services	0	6,521	0	0	6,521	0	0	0	0	0
Total cost of District Commercial Services	0	6,521	0	0	6,521	0	0	0	0	0
Total cost of Production and Marketing	538,929	264,087	78,911	0	881,927	482,639	634,597	78,081	0	1,195,316

Vote:595 Ntoroko District

FY 2019/20

Health**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	1,279,964	1,074,970	1,420,327
Other Transfers from Central Government	139,997	218,878	120,000
Sector Conditional Grant (Non-Wage)	77,902	58,427	106,634
Sector Conditional Grant (Wage)	1,062,064	797,665	1,193,693
Development Revenues	583,131	531,131	1,000,171
District Discretionary Development Equalization Grant	65,000	13,000	50,610
External Financing	0	0	294,000
Sector Development Grant	518,131	518,131	655,561
Total Revenues shares	1,863,094	1,606,101	2,420,498
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,062,064	797,665	1,193,693
Non Wage	217,899	277,305	226,634
Development Expenditure			
Domestic Development	583,131	47,033	706,171
External Financing	0	0	294,000
Total Expenditure	1,863,094	1,122,003	2,420,498

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

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										
088101 Public Health Promotion										
221003 Staff Training	0	0	0	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	7,000	0	0	7,000	0	3,000	0	32,000	35,000

Vote:595 Ntoroko District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,300	0	10,000	11,300
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output088101	0	7,000	0	0	7,000	0	10,000	0	50,000	60,000

088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	20,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	8,000	8,000
Total Cost of output088105	0	0	0	0	0	0	5,000	0	30,000	35,000

088106 District healthcare management services

211101 General Staff Salaries	1,062,064	0	0	0	1,062,064	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
224001 Medical and Agricultural supplies	0	119,997	0	0	119,997	0	120,000	0	0	120,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,743	0	0	3,743	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output088106	1,062,064	135,240	0	0	1,197,304	0	120,000	0	0	120,000

088107 Immunisation Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	0	0	0	130,000	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	32,000	32,000
Total Cost of output088107	0	0	0	0	0	0	0	0	164,000	164,000
Total Cost of Higher LG Services	1,062,064	142,240	0	0	1,204,304	0	135,000	0	244,000	379,000

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	4,877	0	0	4,877	0	4,925	0	0	4,925
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Total for LCIII: Missing Subcounty **County: Missing County** **4,925**

LCII: Missing Parish *STELLA MARIS NTOROKO HEALTH UNIT* *Source: Sector Conditional Grant (Non-Wage)* *4,925*

Total Cost of output088153	0	4,877	0	0	4,877	0	4,925	0	0	4,925
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	83,704	0	0	83,704
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Total for LCIII: Bweramule **County: Ntoroko** **7,403**

LCII: Rukora *MUSANDAMA HC II* *Source: Sector Conditional Grant (Non-Wage)* *7,403*

Vote:595 Ntoroko District

FY 2019/20

Total for LCIII: Missing Subcounty					County: Missing County					76,301
<i>LCII: Missing Parish</i>					<i>BWERAMULE HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,501</i>
<i>LCII: Missing Parish</i>					<i>KARUGUTU HC IV Source: Sector Conditional Grant (Non-Wage)</i>					<i>23,751</i>
<i>LCII: Missing Parish</i>					<i>NTOROKO HC III Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,896</i>
<i>LCII: Missing Parish</i>					<i>RWANGARA HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,403</i>
<i>LCII: Missing Parish</i>					<i>RWEBISENGO HC IV Source: Sector Conditional Grant (Non-Wage)</i>					<i>23,751</i>
291001 Transfers to Government Institutions	0	55,296	0	0	55,296	0	0	0	0	0
Total Cost of output088154	0	55,296	0	0	55,296	0	83,704	0	0	83,704
Total Cost of Lower Local Services	0	60,173	0	0	60,173	0	88,629	0	0	88,629
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,561	0	5,561
Total for LCIII: Butungama					County: Ntoroko					5,561
<i>LCII: Masaka masaka</i>					<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant</i>					<i>5,561</i>
312104 Other Structures	0	0	18,131	0	18,131	0	0	0	0	0
Total Cost of output088172	0	0	18,131	0	18,131	0	0	5,561	0	5,561
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	565,000	0	565,000	0	0	650,000	0	650,000
Total for LCIII: Butungama					County: Ntoroko					650,000
<i>LCII: Masaka masaka</i>					<i>Building Construction - Structures-266 Source: Sector Development Grant</i>					<i>650,000</i>
Total Cost of output088180	0	0	565,000	0	565,000	0	0	650,000	0	650,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,610	0	50,610
Total for LCIII: Karugutu TC					County: Ntoroko					50,610
<i>LCII: Ibanda karugutu</i>					<i>Building Construction - Construction Expenses-213 Source: District Discretionary Development Equalization Grant</i>					<i>50,610</i>
Total Cost of output088183	0	0	0	0	0	0	0	50,610	0	50,610
Total Cost of Capital Purchases	0	0	583,131	0	583,131	0	0	706,171	0	706,171
Total cost of Primary Healthcare	1,062,064	202,413	583,131	0	1,847,608	0	223,629	706,171	244,000	1,173,800

Vote:595 Ntoroko District

FY 2019/20

0883 Health Management and Supervision

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										
088301 Healthcare Management Services										
211101 General Staff Salaries	0	0	0	0	0	1,193,693	0	0	0	1,193,693
221003 Staff Training	0	0	0	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	8,000	8,000
Total Cost of output088301	0	0	0	0	0	1,193,693	0	0	30,000	1,223,693
088302 Healthcare Services Monitoring and Inspection										
221012 Small Office Equipment	0	0	0	0	0	0	1,986	0	0	1,986
227001 Travel inland	0	13,000	0	0	13,000	0	1,019	0	20,000	21,019
227004 Fuel, Lubricants and Oils	0	2,486	0	0	2,486	0	0	0	0	0
Total Cost of output088302	0	15,486	0	0	15,486	0	3,005	0	20,000	23,005
Total Cost of Higher LG Services	0	15,486	0	0	15,486	1,193,693	3,005	0	50,000	1,246,699
Total cost of Health Management and Supervision	0	15,486	0	0	15,486	1,193,693	3,005	0	50,000	1,246,699
Total cost of Health	1,062,064	217,899	583,131	0	1,863,094	1,193,693	226,634	706,171	294,000	2,420,498

Vote:595 Ntoroko 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	3,429,585	2,516,903	4,080,493
District Unconditional Grant (Non-Wage)	5,000	0	5,000
District Unconditional Grant (Wage)	82,478	44,960	82,470
Other Transfers from Central Government	4,000	4,777	4,667
Sector Conditional Grant (Non-Wage)	515,786	343,715	688,791
Sector Conditional Grant (Wage)	2,822,321	2,123,451	3,299,565
Development Revenues	384,431	384,431	1,244,194
Sector Development Grant	384,431	384,431	1,244,194
Total Revenues shares	3,814,016	2,901,334	5,324,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,904,799	2,168,411	3,382,035
Non Wage	524,786	348,812	698,458
Development Expenditure			
Domestic Development	384,431	155,539	1,244,194
External Financing	0	0	0
Total Expenditure	3,814,016	2,672,762	5,324,686

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	2,408,022	0	0	0	2,408,022	2,408,022	0	0	0	2,408,022
Total Cost of output078102	2,408,022	0	0	0	2,408,022	2,408,022	0	0	0	2,408,022
Total Cost of Higher LG Services	2,408,022	0	0	0	2,408,022	2,408,022	0	0	0	2,408,022
02 Lower Local Services										

Vote:595 Ntoroko District

FY 2019/20

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	139,192	0	0	139,192	0	212,178	0	0	212,178
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Total for LCIII: Karugutu TC	County: Ntoroko	29,472
LCII: Karugutu	IBANDA P.S. Source: Sector Conditional Grant (Non-Wage)	6,714
LCII: Karugutu	Karugutu P.S. Source: Sector Conditional Grant (Non-Wage)	9,714
LCII: Karugutu	Kasozzi P.S. Source: Sector Conditional Grant (Non-Wage)	8,562
LCII: Karugutu	Nyabusokoma P.S. Source: Sector Conditional Grant (Non-Wage)	4,482
Total for LCIII: Nombe	County: Ntoroko	31,776
LCII: Kyabandara	KYABANDARA P.S. Source: Sector Conditional Grant (Non-Wage)	5,706
LCII: Kyabandara	MURAMBE P.S. Source: Sector Conditional Grant (Non-Wage)	6,282
LCII: Kyabandara	NYAKATONZI P.S. Source: Sector Conditional Grant (Non-Wage)	3,210
LCII: Musandama	MUSANDAMA P.S. Source: Sector Conditional Grant (Non-Wage)	5,934
LCII: Musandama	NYAKATOKE S.D.A. P.S. Source: Sector Conditional Grant (Non-Wage)	4,062
LCII: Nombe	NOMBE S.D.A. P.S. Source: Sector Conditional Grant (Non-Wage)	6,582
Total for LCIII: Kanara	County: Ntoroko	20,406
LCII: Rwangara	Kamuga P.S. Source: Sector Conditional Grant (Non-Wage)	8,010
LCII: Rwangara	Rwangara P.S. Source: Sector Conditional Grant (Non-Wage)	6,678
LCII: Rwangara	Umoja P.S. Source: Sector Conditional Grant (Non-Wage)	5,718
Total for LCIII: Kanara TC	County: Ntoroko	9,786
LCII: Ntoroko	Ntoroko P.S. Source: Sector Conditional Grant (Non-Wage)	9,786
Total for LCIII: Karugutu	County: Ntoroko	17,766
LCII: Itojo	Itojo Source: Sector Conditional Grant (Non-Wage)	9,006
LCII: Itojo	KYAMUTEMA SDA P.S. Source: Sector Conditional Grant (Non-Wage)	5,178
LCII: Itojo	Rwensenene P.S. Source: Sector Conditional Grant (Non-Wage)	3,582
Total for LCIII: Bweramule	County: Ntoroko	24,726
LCII: Bweramule	BUGANDO P.S. Source: Sector Conditional Grant (Non-Wage)	4,290
LCII: Bweramule	BWERAMULE P.S. Source: Sector Conditional Grant (Non-Wage)	5,298
LCII: Bweramule	RWAMABALE P.S. Source: Sector Conditional Grant (Non-Wage)	6,582
LCII: Haibale	HAIBALE P.S. Source: Sector Conditional Grant (Non-Wage)	3,174
LCII: Haibale	KABIMBIRI P.S. Source: Sector Conditional Grant (Non-Wage)	5,382

Vote:595 Ntoroko District

FY 2019/20

Total for LCIII: Rwebisengo				County: Ntoroko				10,464			
LCII: Makondo				KANYAMUKUR A P.S				Source: Sector Conditional Grant (Non-Wage) 3,690			
LCII: Makondo				MAKONDO P.S.				Source: Sector Conditional Grant (Non-Wage) 6,774			
Total for LCIII: Kibuuku TC				County: Ntoroko				5,598			
LCII: Kibuuku West				KIBUUKU P.S.				Source: Sector Conditional Grant (Non-Wage) 5,598			
Total for LCIII: Butungama				County: Ntoroko				45,630			
LCII: Butungama				Budiba				Source: Sector Conditional Grant (Non-Wage) 8,346			
LCII: Butungama				BUNEERA P.S				Source: Sector Conditional Grant (Non-Wage) 3,678			
LCII: Butungama				BUTUNGAMA P.S.				Source: Sector Conditional Grant (Non-Wage) 6,330			
LCII: Butungama				MASOJO P.S				Source: Sector Conditional Grant (Non-Wage) 3,894			
LCII: Kasungu				KASUNGU P.S.				Source: Sector Conditional Grant (Non-Wage) 3,630			
LCII: kyabukunguru				KYABUKUNGU RU				Source: Sector Conditional Grant (Non-Wage) 4,950			
LCII: Masaka				BWIZIBWERA P.S.				Source: Sector Conditional Grant (Non-Wage) 5,310			
LCII: Nyakasenyi				MASAKA P.S.				Source: Sector Conditional Grant (Non-Wage) 4,542			
LCII: Nyakasenyi				NYAKASENYI P.S.				Source: Sector Conditional Grant (Non-Wage) 4,950			
Total for LCIII: Missing Subcounty				County: Missing County				16,554			
LCII: Missing Parish				KAMUHINGI P.S.				Source: Sector Conditional Grant (Non-Wage) 6,630			
LCII: Missing Parish				Kiranga P.S				Source: Sector Conditional Grant (Non-Wage) 4,614			
LCII: Missing Parish				RWEBINYONYI P.S.				Source: Sector Conditional Grant (Non-Wage) 5,310			
Total Cost of output078151		0	139,192	0	0	139,192	0	212,178	0	0	212,178
Total Cost of Lower Local Services		0	139,192	0	0	139,192	0	212,178	0	0	212,178
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078180 Classroom construction and rehabilitation											
281503 Engineering and Design Studies & Plans for capital works	0	0	2,720	0	2,720	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,060	0	9,060	0	0	1,000	0	1,000	
Total for LCIII: Kanara TC				County: Ntoroko				1,000			
LCII: Kanara	Ntoroko Primary School	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				1,000			
312101 Non-Residential Buildings	0	0	207,000	0	207,000	0	0	59,000	0	59,000	

Vote:595 Ntoroko District

FY 2019/20

Total for LCIII: Kanara TC			County: Ntoroko						59,000
<i>LCII: Twanzane</i>	<i>Ntoroko Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						<i>59,000</i>
Total Cost of output078180	0	0	218,780	0	218,780	0	0	60,000	0
078181 Latrine construction and rehabilitation									
281501 Environment Impact Assessment for Capital Works	0	0	528	0	528	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,992	0	1,992	0	0	0	0
312101 Non-Residential Buildings	0	0	52,200	0	52,200	0	0	0	0
Total Cost of output078181	0	0	54,720	0	54,720	0	0	0	0
078182 Teacher house construction and rehabilitation									
281501 Environment Impact Assessment for Capital Works	0	0	200	0	200	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,800	0	1,800	0	0	1,000	0
Total for LCIII: Bweramule			County: Ntoroko						1,000
<i>LCII: Rwamabale</i>	<i>Rwamabale P/s</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						<i>1,000</i>
312102 Residential Buildings	0	0	85,000	0	85,000	0	0	37,000	0
Total for LCIII: Bweramule			County: Ntoroko						37,000
<i>LCII: Rwamabale</i>	<i>Rwamabale Ps</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>						<i>37,000</i>
Total Cost of output078182	0	0	87,000	0	87,000	0	0	38,000	0
078183 Provision of furniture to primary schools									
312203 Furniture & Fixtures	0	0	13,000	0	13,000	0	0	13,876	0
Total for LCIII: Karugutu			County: Ntoroko						6,938
<i>LCII: Itojo</i>	<i>Itojo Ps</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>						<i>6,938</i>
Total for LCIII: Rwebisengo			County: Ntoroko						6,938
<i>LCII: RWEBISENGO</i>	<i>Kiranga Ps</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>						<i>6,938</i>
Total Cost of output078183	0	0	13,000	0	13,000	0	0	13,876	0
Total Cost of Capital Purchases	0	0	373,500	0	373,500	0	0	111,876	0
Total cost of Pre-Primary and Primary Education	2,408,022	139,192	373,500	0	2,920,714	2,408,022	212,178	111,876	0

Vote:595 Ntoroko District

FY 2019/20

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	414,299	0	0	0	414,299	891,542	0	0	0	891,542
Total Cost of output078201	414,299	0	0	0	414,299	891,542	0	0	0	891,542
Total Cost of Higher LG Services	414,299	0	0	0	414,299	891,542	0	0	0	891,542

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	300,159	0	0	300,159	0	426,360	0	0	426,360
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Total for LCIII: Kanara TC **County: Ntoroko** **251,691**

LCII: Twanzane *RWEBISENGO* Source: Sector Conditional Grant (Non-Wage) S.S 251,691

Total for LCIII: Missing Subcounty **County: Missing County** **174,669**

LCII: Missing Parish *BWERAMULE* Source: Sector Conditional Grant (Non-Wage) SS 20,460

LCII: Missing Parish *KANARA SEED* Source: Sector Conditional Grant (Non-Wage) SS 47,520

LCII: Missing Parish *KARUGUTU S.S* Source: Sector Conditional Grant (Non-Wage) 106,689

Total Cost of output078251	0	300,159	0	0	300,159	0	426,360	0	0	426,360
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Total Cost of Lower Local Services	0	300,159	0	0	300,159	0	426,360	0	0	426,360
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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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078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	56,616	0	56,616
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Total for LCIII: Nombe **County: Ntoroko** **56,616**

LCII: Nombe *Nombe Seed School* *Monitoring, Supervision and Appraisal - Workshops-1267* Source: Sector Development Grant 10,616

LCII: Nombe *Nombe Seed Secondary* *Monitoring, Supervision and Appraisal - Fuel-2180* Source: Sector Development Grant 10,000

LCII: Nombe *Nombe Seed Secondary* *Monitoring, Supervision and Appraisal - Inspections-1261* Source: Sector Development Grant 12,000

Vote:595 Ntoroko District

FY 2019/20

LCII: Nombe	Nombe Seed Secondary	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	5,000					
LCII: Nombe	Nombe Seed Secondary	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	19,000					
312101 Non-Residential Buildings	0	0	0	0	0	0	1,075,702	0	1,075,702
Total for LCIII: Nombe		County: Ntoroko							1,075,702
LCII: Nombe	Seed Sec School	Building Construction - Construction Expenses-213	Source: Sector Development Grant	1,075,702					
Total Cost of output078280	0	0	0	0	0	0	1,132,317	0	1,132,317
Total Cost of Capital Purchases	0	0	0	0	0	0	1,132,317	0	1,132,317
Total cost of Secondary Education	414,299	300,159	0	0	714,458	891,542	426,360	1,132,317	2,450,220

0783 Skills Development

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
078351 Skills Development Services											
242003	Other	0	0	0	0	0	0	4,000	0	0	4,000
Total for LCIII: Kibuuku TC				County: Ntoroko							4,000
LCII: Kibuuku West		Regions		Pupils games participation		Source: Other Transfers from Central Government					4,000
Total Cost of output078351		0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Lower Local Services		0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Skills Development		0	0	0	0	0	0	4,000	0	0	4,000

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	82,478	0	0	0	82,478	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,620	0	0	1,620	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
221012 Small Office Equipment	0	1,600	0	0	1,600	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	18,220	0	0	18,220	0	26,607	0	0	26,607
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,330	0	0	3,330	0	0	0	0	0
Total Cost of output078401	82,478	37,870	0	0	120,348	0	26,607	0	0	26,607

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	31,613	0	0	31,613	0	0	0	0	0
Total Cost of output078402	0	32,613	0	0	32,613	0	0	0	0	0

078403 Sports Development services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	8,000	0	0	8,000
Total Cost of output078403	0	10,000	0	0	10,000	0	8,000	0	0	8,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	82,470	0	0	0	82,470
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	4,952	0	0	4,952	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	4,945	0	0	4,945
228001 Maintenance - Civil	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078405	0	4,952	0	0	4,952	82,470	18,645	0	0	101,115
Total Cost of Higher LG Services	82,478	85,435	0	0	167,913	82,470	53,252	0	0	135,722

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,131	0	8,131	0	0	0	0	0
312213 ICT Equipment	0	0	2,800	0	2,800	0	0	0	0	0
Total Cost of output078472	0	0	10,931	0	10,931	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,931	0	10,931	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	82,478	85,435	10,931	0	178,844	82,470	53,252	0	0	135,722

Vote:595 Ntoroko District

FY 2019/20

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	2,668	0	0	2,668
Total Cost of output078501	0	0	0	0	0	0	2,668	0	0	2,668
Total Cost of Higher LG Services	0	0	0	0	0	0	2,668	0	0	2,668
Total cost of Special Needs Education	0	0	0	0	0	0	2,668	0	0	2,668
Total cost of Education	2,904,799	524,786	384,431	0	3,814,016	3,382,035	698,458	1,244,194	0	5,324,686

Vote:595 Ntoroko 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	943,601	712,193	855,831
District Unconditional Grant (Wage)	57,700	30,900	57,700
Locally Raised Revenues	0	0	1,059
Other Transfers from Central Government	885,901	681,293	797,072
Development Revenues	251,651	246,400	37,538
District Discretionary Development Equalization Grant	24,651	48,400	26,000
District Unconditional Grant (Non-Wage)	25,000	0	5,538
Locally Raised Revenues	0	0	6,000
Other Transfers from Central Government	202,000	198,000	0
Total Revenues shares	1,195,252	958,593	893,369
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,700	30,900	57,700
Non Wage	885,901	707,293	798,131
Development Expenditure			
Domestic Development	251,651	212,673	37,538
External Financing	0	0	0
Total Expenditure	1,195,252	950,866	893,369

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	57,700	0	0	0	57,700	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,315	0	0	1,315	0	0	0	0	0
213004 Gratuity Expenses	0	2,000	0	0	2,000	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221004 Recruitment Expenses	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	22,000	0	0	22,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	51,500	0	0	51,500	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	115,581	0	0	115,581
228002 Maintenance - Vehicles	0	7,034	0	0	7,034	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	66,000	0	0	66,000
273102 Incapacity, death benefits and funeral expenses	0	2,420	0	0	2,420	0	0	0	0	0
Total Cost of output048104	57,700	122,769	0	0	180,469	0	181,581	0	0	181,581

048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	0	20,000	0	21,288	0	0	21,288
Total Cost of output048105	0	20,000	0	0	20,000	0	21,288	0	0	21,288

048107 Sector Capacity Development

221003 Staff Training	0	5,100	0	0	5,100	0	0	0	0	0
Total Cost of output048107	0	5,100	0	0	5,100	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	57,700	0	0	0	57,700
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,059	0	0	1,059
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	886	0	0	886
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output048108	0	0	0	0	0	57,700	13,445	0	0	71,145

Vote:595 Ntoroko District

FY 2019/20

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,000	0	0	18,000
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output048109	0	0	0	0	0	0	32,000	0	0	32,000
Total Cost of Higher LG Services	57,700	147,869	0	0	0	205,569	57,700	248,314	0	306,014

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	71,843	0	0	71,843	0	52,637	0	0	52,637
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Total for LCIII: Nombe **County: Ntoroko** **8,388**

LCII: All Parishes Nombe Subcounty roads Nombe SC Source: Other Transfers from Central Government 8,388

Total for LCIII: Kanara **County: Ntoroko** **9,722**

LCII: Rwangara Kanara Subcounty Roads Kanara SC Source: Other Transfers from Central Government 9,722

Total for LCIII: Karugutu **County: Ntoroko** **6,369**

LCII: All Parishes Karugutu - Subcounty roads Karugutu SC Source: Other Transfers from Central Government 6,369

Total for LCIII: Bweramule **County: Ntoroko** **7,997**

LCII: Bugando Bweramule Roads Bweramule S/C Source: Other Transfers from Central Government 7,997

Total for LCIII: Rwebisengo **County: Ntoroko** **9,095**

LCII: All Parishes Rwebisengo Kiranga Rwebisengo SC Source: Other Transfers from Central Government 9,095

Total for LCIII: Butungama **County: Ntoroko** **11,066**

LCII: All Parishes Butungama Subcounty Roads Butungama SC Source: Other Transfers from Central Government 11,066

Total Cost of output048151	0	71,843	0	0	71,843	0	52,637	0	0	52,637
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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	640,372	0	0	640,372	0	469,180	0	0	469,180
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Vote:595 Ntoroko District

FY 2019/20

Total for LCIII: Karugutu TC		County: Ntoroko		117,176
<i>LCII: All Divisions</i>	<i>Karugutu TC Roads</i>	<i>Karugutu TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>117,176</i>
Total for LCIII: Kanara TC		County: Ntoroko		100,490
<i>LCII: All Divisions</i>	<i>Town Council Roads</i>	<i>Kanara TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>100,490</i>
Total for LCIII: Kibuuku TC		County: Ntoroko		132,577
<i>LCII: All Divisions</i>	<i>Kibuku Town Council</i>	<i>Kibuku Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>132,577</i>
Total for LCIII: Rwebisengo TC		County: Ntoroko		118,937
<i>LCII: All Divisions</i>	<i>Rwebisengo TC Roads</i>	<i>Rwebisengo TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>118,937</i>
Total Cost of output048156		0	640,372	0
		0	640,372	0
		0	469,180	0
		0	469,180	0
048157 Bottle necks Clearance on Community Access Roads				
263104 Transfers to other govt. units (Current)	0	3,315	0	0
	0	3,315	0	0
Total Cost of output048157	0	3,315	0	0
	0	3,315	0	0
Total Cost of Lower Local Services	0	715,530	0	0
	0	715,530	0	0
	0	521,817	0	0
	0	521,817	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin
048172 Administrative Capital				
312101 Non-Residential Buildings	0	0	25,000	0
	0	0	25,000	0
Total for LCIII: Kibuuku TC	County: Ntoroko		37,538	
<i>LCII: Kibuuku West</i>	<i>AT DISTRICT HQ</i>	<i>Building Construction - Guard Houses-228</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,700</i>
<i>LCII: Kibuuku West</i>	<i>Dist Hqrs</i>	<i>Building Construction - Gate House-226</i>	<i>Source: Locally Raised Revenues</i>	<i>6,000</i>
<i>LCII: Kibuuku West</i>	<i>District HQ</i>	<i>Building Construction - Gate House-226</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>24,300</i>
Total Cost of output048172		0	0	25,000
		0	0	25,000
		0	0	37,538
		0	0	37,538
048183 Bridge Construction				
312103 Roads and Bridges	0	0	202,000	0
	0	0	202,000	0
Total Cost of output048183	0	0	202,000	0
	0	0	202,000	0
Total Cost of Capital Purchases	0	0	227,000	0
	0	0	227,000	0
Total cost of District, Urban and Community Access Roads	57,700	863,399	227,000	0
	57,700	863,399	227,000	0
	1,148,099	57,700	770,131	37,538
	1,148,099	57,700	770,131	37,538
	865,369	0	0	0
	865,369	0	0	0

Vote:595 Ntoroko District

FY 2019/20

0482 District Engineering 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										
048201 Buildings Maintenance										
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output048201	0	3,000	0	0	3,000	0	0	0	0	0
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	20,000	0	0	20,000
Total Cost of output048202	0	7,000	0	0	7,000	0	20,000	0	0	20,000
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output048203	0	9,000	0	0	9,000	0	0	0	0	0
048204 Electrical Installations/Repairs										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output048204	0	2,000	0	0	2,000	0	2,000	0	0	2,000
048206 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	1,502	0	0	1,502	0	3,000	0	0	3,000
Total Cost of output048206	0	1,502	0	0	1,502	0	6,000	0	0	6,000
Total Cost of Higher LG Services	0	22,502	0	0	22,502	0	28,000	0	0	28,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312104 Other Structures	0	0	24,651	0	24,651	0	0	0	0	0
Total Cost of output048281	0	0	24,651	0	24,651	0	0	0	0	0
Total Cost of Capital Purchases	0	0	24,651	0	24,651	0	0	0	0	0
Total cost of District Engineering Services	0	22,502	24,651	0	47,153	0	28,000	0	0	28,000
Total cost of Roads and Engineering	57,700	885,901	251,651	0	1,195,252	57,700	798,131	37,538	0	893,369

Vote:595 Ntoroko District**FY 2019/20****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	66,526	50,644	63,712
District Unconditional Grant (Wage)	32,000	24,750	32,000
Sector Conditional Grant (Non-Wage)	34,526	25,894	31,712
Development Revenues	215,776	215,776	158,075
Sector Development Grant	194,723	194,723	138,273
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	282,302	266,420	221,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,000	24,750	32,000
Non Wage	34,526	25,461	31,712
Development Expenditure			
Domestic Development	215,776	66,953	158,075
External Financing	0	0	0
Total Expenditure	282,302	117,164	221,787

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										
211101 General Staff Salaries	32,000	0	0	0	32,000	32,000	0	0	0	32,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221003 Staff Training	0	1,200	0	0	1,200	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
223006 Water	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,025	0	0	3,025	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	3,516	0	0	3,516
Total Cost of output098101	32,000	20,525	0	0	52,525	32,000	19,216	0	0	51,216

098102 Supervision, monitoring and coordination

227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output098102	0	4,500	0	0	4,500	0	4,500	0	0	4,500

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output098103	0	5,500	0	0	5,500	0	4,000	0	0	4,000

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,895	0	0	1,895
227001 Travel inland	0	1,001	0	0	1,001	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,100	0	0	2,100
Total Cost of output098104	0	4,001	0	0	4,001	0	3,995	0	0	3,995
Total Cost of Higher LG Services	32,000	34,526	0	0	66,526	32,000	31,712	0	0	63,712

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263370 Sector Development Grant	0	0	20,003	0	20,003	0	0	0	0	0
Total Cost of output098151	0	0	20,003	0	20,003	0	0	0	0	0
Total Cost of Lower Local Services	0	0	20,003	0	20,003	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,250	0	8,250	0	0	54,834	0	54,834
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Total for LCIII: Rwebisengo **County: Ntoroko** **19,802**

LCII: Kiranga All Villages Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 19,802

Vote:595 Ntoroko District

FY 2019/20

Total for LCIII: Butungama				County: Ntoroko				35,032		
LCII: Budiba	Budiiba I	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant			35,032			
Total Cost of output098172	0	0	8,250	0	8,250	0	0	54,834	0	54,834
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output098175	0	0	5,000	0	5,000	0	0	0	0	0
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	14,000	0	14,000	0	0	15,000	0	15,000
Total for LCIII: Nombe				County: Ntoroko				15,000		
LCII: Nyakatoke	Rwebinyonyi	Construction Services - Contractors-393		Source: Sector Development Grant			15,000			
Total Cost of output098180	0	0	14,000	0	14,000	0	0	15,000	0	15,000
098183 Borehole drilling and rehabilitation										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Nombe				County: Ntoroko				10,000		
LCII: Kyabandara	Mirambe	Feasibility Studies - Consultancy-567		Source: Sector Development Grant			10,000			
312104 Other Structures	0	0	168,523	0	168,523	0	0	78,241	0	78,241
Total for LCIII: Bweramule				County: Ntoroko				78,241		
LCII: Bugando	Ngurugu	Construction Services - Other Construction Works-405		Source: Sector Development Grant			57,500			
LCII: Rwamabale	Kayanja	Construction Services - Maintenance and Repair-400		Source: Sector Development Grant			20,741			
Total Cost of output098183	0	0	168,523	0	168,523	0	0	88,241	0	88,241
Total Cost of Capital Purchases	0	0	195,773	0	195,773	0	0	158,075	0	158,075
Total cost of Rural Water Supply and Sanitation	32,000	34,526	215,776	0	282,302	32,000	31,712	158,075	0	221,787
Total cost of Water	32,000	34,526	215,776	0	282,302	32,000	31,712	158,075	0	221,787

Vote:595 Ntoroko District**FY 2019/20****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	104,890	50,668	244,020
District Unconditional Grant (Non-Wage)	10,000	11,495	12,500
District Unconditional Grant (Wage)	45,000	33,751	45,000
Locally Raised Revenues	7,591	3,700	15,000
Other Transfers from Central Government	40,003	0	169,362
Sector Conditional Grant (Non-Wage)	2,296	1,722	2,158
Development Revenues	0	0	25,000
Locally Raised Revenues	0	0	25,000
Total Revenues shares	104,890	50,668	269,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,000	33,750	45,000
Non Wage	59,890	16,910	199,020
Development Expenditure			
Domestic Development	0	0	25,000
External Financing	0	0	0
Total Expenditure	104,890	50,660	269,020

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	45,000	0	0	0	45,000	45,000	0	0	0	45,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	1,996	0	0	1,996	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	12,000	0	0	12,000

Vote:595 Ntoroko District

FY 2019/20

Total Cost of output098301	45,000	11,996	0	0	56,996	45,000	22,600	0	0	67,600
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	9,000	0	0	9,000	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output098303	0	13,000	0	0	13,000	0	10,000	0	0	10,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	5,999	0	0	5,999	0	8,000	0	0	8,000
Total Cost of output098304	0	5,999	0	0	5,999	0	8,000	0	0	8,000
098305 Forestry Regulation and Inspection										
221002 Workshops and Seminars	0	0	0	0	0	0	4,049	0	0	4,049
227001 Travel inland	0	7,000	0	0	7,000	0	5,364	0	0	5,364
Total Cost of output098305	0	7,000	0	0	7,000	0	9,413	0	0	9,413
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	20	0	0	20	0	2,158	0	0	2,158
227001 Travel inland	0	1,980	0	0	1,980	0	5,842	0	0	5,842
Total Cost of output098306	0	2,000	0	0	2,000	0	8,000	0	0	8,000
098307 River Bank and Wetland Restoration										
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of output098307	0	2,000	0	0	2,000	0	5,000	0	0	5,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,907	0	0	1,907
227001 Travel inland	0	5,000	0	0	5,000	0	53,000	0	0	53,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098308	0	13,000	0	0	13,000	0	83,907	0	0	83,907
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	3,591	0	0	3,591	0	8,812	0	0	8,812
Total Cost of output098309	0	3,591	0	0	3,591	0	8,812	0	0	8,812
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	1,301	0	0	1,301	0	29,000	0	0	29,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,994	0	0	3,994
224004 Cleaning and Sanitation	0	3	0	0	3	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,295	0	0	2,295
Total Cost of output098310	0	1,304	0	0	1,304	0	35,289	0	0	35,289

Vote:595 Ntoroko District

FY 2019/20

098311 Infrastructure Planning

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output098311	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Higher LG Services	45,000	59,890	0	0	104,890	45,000	199,020	0	0	244,020

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	25,000	0	25,000
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Total for LCIII: Bweramule **County: Ntoroko** **25,000**

LCII: Bweramule *Bweramule* *Monitoring, Supervision and Appraisal - Fruit Factory-1259* *Source: Locally Raised Revenues* *25,000*

Total Cost of output098372	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Natural Resources Management	45,000	59,890	0	0	104,890	45,000	199,020	25,000	0	269,020
Total cost of Natural Resources	45,000	59,890	0	0	104,890	45,000	199,020	25,000	0	269,020

Vote:595 Ntoroko District

FY 2019/20

*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	493,736	376,874	704,842
District Unconditional Grant (Non-Wage)	0	0	3,750
District Unconditional Grant (Wage)	90,000	63,500	90,000
Locally Raised Revenues	5,000	4,280	5,000
Other Transfers from Central Government	381,000	295,792	588,296
Sector Conditional Grant (Non-Wage)	17,736	13,302	17,796
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	493,736	376,874	704,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,000	63,500	90,000
Non Wage	403,736	313,333	614,842
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	493,736	376,833	704,842

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										
227001 Travel inland	0	1,561	0	0	1,561	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108102	0	2,561	0	0	2,561	0	1,000	0	0	1,000
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	90,000	0	0	0	90,000	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	1,542	0	0	1,542
Total Cost of output108104	90,000	0	0	0	90,000	0	1,542	0	0	1,542

108105 Adult Learning

221002 Workshops and Seminars	0	1,083	0	0	1,083	0	1,516	0	0	1,516
227001 Travel inland	0	1,000	0	0	1,000	0	484	0	0	484
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108105	0	2,083	0	0	2,083	0	3,000	0	0	3,000

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	17,602	0	0	17,602
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	7,200	0	0	7,200
227001 Travel inland	0	100	0	0	100	0	27,790	0	0	27,790
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,056	0	0	20,056
Total Cost of output108107	0	2,400	0	0	2,400	0	73,848	0	0	73,848

108108 Children and Youth Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108108	0	0	0	0	0	0	1,000	0	0	1,000

108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108109	0	8,000	0	0	8,000	0	4,000	0	0	4,000

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,700	0	0	2,700	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of output108110	0	6,000	0	0	6,000	0	4,000	0	0	4,000

108111 Culture mainstreaming

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108111	0	0	0	0	0	0	2,000	0	0	2,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	328	0	0	328
227001 Travel inland	0	1,000	0	0	1,000	0	2,672	0	0	2,672

Vote:595 Ntoroko District

FY 2019/20

Total Cost of output108114	0	3,000	0	0	3,000	0	3,000	0	0	3,000
108115 Sector Capacity Development										
221003 Staff Training	0	4,253	0	0	4,253	0	0	0	0	0
Total Cost of output108115	0	4,253	0	0	4,253	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	90,000	0	0	0	90,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,439	0	0	2,439	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,324	0	0	9,324
Total Cost of output108117	0	4,439	0	0	4,439	90,000	12,324	0	0	102,324
Total Cost of Higher LG Services	90,000	32,736	0	0	122,736	90,000	105,714	0	0	195,714
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
242003 Other	0	37,100	0	0	37,100	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	333,900	0	0	333,900	0	509,124	0	0	509,124
Total for LCIII: Nombe			County: Ntoroko							236,124
LCII: All Parishes	Kibuuku T/C		Support to PCA Parish Banks		Source: Other Transfers from Central Government					236,124
Total for LCIII: Kibuuku TC			County: Ntoroko							273,000
LCII: Kibuuku West	Kibuuku T/C		Support to YLP groups		Source: Other Transfers from Central Government					273,000
263370 Sector Development Grant	0	0	0	0	0	0	4	0	0	4
Total for LCIII: Kibuuku TC			County: Ntoroko							4
LCII: Kibuuku West	Kibuuku Headquarters.		Monitoring of sector projects		Source: Sector Conditional Grant (Non-Wage)					4
Total Cost of output108151	0	371,000	0	0	371,000	0	509,128	0	0	509,128
Total Cost of Lower Local Services	0	371,000	0	0	371,000	0	509,128	0	0	509,128
Total cost of Community Mobilisation and Empowerment	90,000	403,736	0	0	493,736	90,000	614,842	0	0	704,842
Total cost of Community Based Services	90,000	403,736	0	0	493,736	90,000	614,842	0	0	704,842

Vote:595 Ntoroko 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	112,008	57,258	256,880
District Unconditional Grant (Non-Wage)	30,000	9,570	30,000
District Unconditional Grant (Wage)	71,008	26,708	64,000
Locally Raised Revenues	11,000	20,980	11,500
Other Transfers from Central Government	0	0	151,380
Development Revenues	44,144	28,600	45,322
District Discretionary Development Equalization Grant	20,740	16,000	15,322
District Unconditional Grant (Non-Wage)	3,404	0	0
External Financing	20,000	12,600	30,000
Total Revenues shares	156,152	85,858	302,202
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,008	26,708	64,000
Non Wage	41,000	30,515	192,880
Development Expenditure			
Domestic Development	24,144	15,595	15,322
External Financing	20,000	0	30,000
Total Expenditure	156,152	72,818	302,202

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	71,008	0	0	0	71,008	64,000	0	0	0	64,000
221002 Workshops and Seminars	0	2,200	0	0	2,200	0	10,000	0	0	10,000

Vote:595 Ntoroko District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	5,000	0	0	5,000
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	250	0	0	250	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	1,800	0	0	1,800	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	2,725	0	0	2,725
Total Cost of output138301	71,008	7,000	0	0	78,008	64,000	31,725	0	0	95,725

138302 District Planning

221002 Workshops and Seminars	0	3,100	0	0	3,100	0	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,975	0	0	2,975
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,062	0	0	1,062
227001 Travel inland	0	5,000	0	0	5,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,700	0	0	2,700
Total Cost of output138302	0	10,600	0	0	10,600	0	46,737	0	0	46,737

138303 Statistical data collection

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	3,847	0	0	3,847
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	550	0	0	550
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138303	0	2,500	0	0	2,500	0	5,897	0	0	5,897

138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	0	2,600	0	10,000	12,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	3,000	3,000
Total Cost of output138304	0	0	0	0	0	0	2,600	0	30,000	32,600

138305 Project Formulation

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of output138305	0	2,000	0	0	2,000	0	2,800	0	0	2,800

Vote:595 Ntoroko District

FY 2019/20

138306 Development Planning

221001 Advertising and Public Relations	0	500	0	0	500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,709	0	0	6,709
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138306	0	9,000	0	0	9,000	0	14,709	0	0	14,709

138307 Management Information Systems

221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	2,000	0	0	2,000
Total Cost of output138307	0	800	0	0	800	0	2,000	0	0	2,000

138308 Operational Planning

213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0	0
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	604	0	0	604
221012 Small Office Equipment	0	600	0	0	600	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,012	0	0	1,012
227001 Travel inland	0	0	0	0	0	0	396	0	0	396
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138308	0	4,100	0	0	4,100	0	15,012	0	0	15,012

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	0	0	0	0	0	18,200	3,000	0	21,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	22,900	3,500	0	26,400
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	23,300	0	0	23,300
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output138309	0	5,000	0	0	5,000	0	71,400	6,500	0	77,900
Total Cost of Higher LG Services	71,008	41,000	0	0	112,008	64,000	192,880	6,500	30,000	293,380

Vote:595 Ntoroko District

FY 2019/20

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	24,144	20,000	44,144	0	0	8,822	0	8,822
Total for LCIII: Kibuuku TC										8,822
<i>LCII: Kibuuku West</i>	<i>district headquarters</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>240</i>
<i>LCII: Kibuuku West</i>	<i>District Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>8,582</i>
Total Cost of output138372	0	0	24,144	20,000	44,144	0	0	8,822	0	8,822
Total Cost of Capital Purchases	0	0	24,144	20,000	44,144	0	0	8,822	0	8,822
Total cost of Local Government Planning Services	71,008	41,000	24,144	20,000	156,152	64,000	192,880	15,322	30,000	302,202
Total cost of Planning	71,008	41,000	24,144	20,000	156,152	64,000	192,880	15,322	30,000	302,202

Vote:595 Ntoroko District**FY 2019/20****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	51,998	37,306	48,641
District Unconditional Grant (Non-Wage)	12,000	4,600	13,500
District Unconditional Grant (Wage)	34,998	22,583	25,000
Locally Raised Revenues	5,000	10,123	10,141
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	51,998	37,306	48,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,998	22,583	25,000
Non Wage	17,000	14,723	23,641
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	51,998	37,306	48,641

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	34,998	0	0	0	34,998	25,000	0	0	0	25,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,100	0	0	1,100	0	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	1,700	0	0	1,700
221017 Subscriptions	0	700	0	0	700	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	1,000	0	0	1,000

Vote:595 Ntoroko District

FY 2019/20

227001 Travel inland	0	1,700	0	0	1,700	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148201	34,998	6,500	0	0	41,498	25,000	10,700	0	0	35,700
148202 Internal Audit										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,188	0	0	5,188	0	8,200	0	0	8,200
227004 Fuel, Lubricants and Oils	0	2,112	0	0	2,112	0	0	0	0	0
Total Cost of output148202	0	8,500	0	0	8,500	0	9,200	0	0	9,200
148203 Sector Capacity Development										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,141	0	0	2,141
Total Cost of output148203	0	1,000	0	0	1,000	0	2,141	0	0	2,141
148204 Sector Management and Monitoring										
227001 Travel inland	0	1,000	0	0	1,000	0	1,600	0	0	1,600
Total Cost of output148204	0	1,000	0	0	1,000	0	1,600	0	0	1,600
Total Cost of Higher LG Services	34,998	17,000	0	0	51,998	25,000	23,641	0	0	48,641
Total cost of Internal Audit Services	34,998	17,000	0	0	51,998	25,000	23,641	0	0	48,641
Total cost of Internal Audit	34,998	17,000	0	0	51,998	25,000	23,641	0	0	48,641

Vote:595 Ntoroko District

FY 2019/20

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	139,266
District Unconditional Grant (Wage)	0	0	41,648
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	82,690
Sector Conditional Grant (Non-Wage)	0	0	9,927
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	139,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	41,648
Non Wage	0	0	97,617
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	139,266

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										
211101 General Staff Salaries	0	0	0	0	0	41,648	0	0	0	41,648
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200

Vote:595 Ntoroko District**FY 2019/20**

228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
Total Cost of output068301	0	0	0	0	0	41,648	2,000	0	0	43,648

068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,853	0	0	2,853
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output068302	0	0	0	0	0	0	35,853	0	0	35,853

068303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output068303	0	0	0	0	0	0	2,000	0	0	2,000

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output068304	0	0	0	0	0	0	23,500	0	0	23,500

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of output068305	0	0	0	0	0	0	1,200	0	0	1,200

068306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	164	0	0	164
Total Cost of output068306	0	0	0	0	0	0	1,064	0	0	1,064

068308 Sector Management and Monitoring

221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output068308	0	0	0	0	0	0	32,000	0	0	32,000

Vote:595 Ntoroko District

FY 2019/20

Total Cost of Higher LG Services	0	0	0	0	0	41,648	97,617	0	0	139,266
Total cost of Commercial Services	0	0	0	0	0	41,648	97,617	0	0	139,266
Total cost of Trade, Industry and Local Development	0	0	0	0	0	41,648	97,617	0	0	139,266

Vote:595 Ntoroko 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
Karugutu TC	196,128	119,969	209,914
Nombe	43,089	7,739	44,373
Kanara	79,868	20,773	81,242
Kanara TC	226,729	141,730	219,409
Karugutu	40,411	21,546	48,963
Bweramule	44,148	59,544	71,086
Rwebisengo	55,058	58,500	82,281
Kibuuku TC	112,389	59,251	112,857
Butungama	105,732	79,424	109,604
Rwebisengo TC	143,497	94,348	141,084
Grand Total	1,047,049	662,824	1,120,814
<i>o/w: Wage:</i>	<i>280,158</i>	<i>211,240</i>	<i>280,158</i>
<i>Non-Wage Reccurent:</i>	<i>526,785</i>	<i>370,928</i>	<i>585,128</i>
<i>Domestic Devt:</i>	<i>240,107</i>	<i>80,656</i>	<i>255,528</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:595 Ntoroko District**FY 2019/20****SubCounty/Town Council/Division: Karugutu 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	167,284	119,008	170,667
Locally Raised Revenues	57,952	27,698	57,792
Urban Unconditional Grant (Non-Wage)	37,516	29,380	41,059
Urban Unconditional Grant (Wage)	71,816	61,930	71,816
Development Revenues	28,844	2,431	39,246
Locally Raised Revenues	0	0	17,358
Urban Discretionary Development Equalization Grant	16,958	0	15,888
Urban Unconditional Grant (Non-Wage)	11,886	2,431	6,000
Total Revenue Shares	196,128	121,439	209,914
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,816	61,930	71,816
Non Wage	95,468	55,608	98,851
Development Expenditure			
Domestic Development	28,844	2,431	39,246
External Financing	0	0	0
Total Expenditure	196,128	119,969	209,914

Vote:595 Ntoroko District

FY 2019/20

SubCounty/Town Council/Division: Nombe

<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>	9,048	7,269	12,724
District Unconditional Grant (Non-Wage)	7,200	6,197	9,724
Locally Raised Revenues	1,848	1,072	3,000
<i>Development Revenues</i>	34,041	470	31,650
District Discretionary Development Equalization Grant	31,640	470	31,650
District Unconditional Grant (Non-Wage)	2,400	0	0
Total Revenue Shares	43,089	7,739	44,373
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,048	7,269	12,724
<i>Development Expenditure</i>			
Domestic Development	34,041	470	31,650
External Financing	0	0	0
Total Expenditure	43,089	7,739	44,373

Vote:595 Ntoroko District**FY 2019/20****SubCounty/Town Council/Division: Kanara**

<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	48,783	19,936	50,393
District Unconditional Grant (Non-Wage)	9,442	4,435	9,493
Locally Raised Revenues	39,341	15,501	40,900
Development Revenues	31,085	1,087	30,850
District Discretionary Development Equalization Grant	31,085	1,087	30,850
Total Revenue Shares	79,868	21,023	81,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,783	19,686	50,393
Development Expenditure			
Domestic Development	31,085	1,087	30,850
External Financing	0	0	0
Total Expenditure	79,868	20,773	81,242

Vote:595 Ntoroko District

FY 2019/20

SubCounty/Town Council/Division: Kanara 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	209,907	141,300	189,773
Locally Raised Revenues	101,037	47,404	79,969
Urban Unconditional Grant (Non-Wage)	37,063	28,239	37,997
Urban Unconditional Grant (Wage)	71,807	65,657	71,807
Development Revenues	16,823	430	29,636
Locally Raised Revenues	0	0	17,000
Urban Discretionary Development Equalization Grant	13,623	430	12,636
Urban Unconditional Grant (Non-Wage)	3,200	0	0
Total Revenue Shares	226,729	141,730	219,409
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,807	65,657	71,807
Non Wage	138,100	75,643	117,966
Development Expenditure			
Domestic Development	16,823	430	29,636
External Financing	0	0	0
Total Expenditure	226,729	141,730	219,409

Vote:595 Ntoroko District

FY 2019/20

SubCounty/Town Council/Division: Karugutu

<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	14,324	12,546	23,181
District Unconditional Grant (Non-Wage)	8,018	6,895	8,030
Locally Raised Revenues	6,306	5,651	15,151
Development Revenues	26,087	4,500	25,782
District Discretionary Development Equalization Grant	26,087	4,500	25,782
Total Revenue Shares	40,411	17,046	48,963
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,324	12,546	23,181
Development Expenditure			
Domestic Development	26,087	9,000	25,782
External Financing	0	0	0
Total Expenditure	40,411	21,546	48,963

Vote:595 Ntoroko District**FY 2019/20****SubCounty/Town Council/Division: Bweramule**

<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	16,439	31,203	45,571
District Unconditional Grant (Non-Wage)	6,039	6,591	7,953
Locally Raised Revenues	10,400	24,612	37,618
Development Revenues	27,709	28,341	25,515
District Discretionary Development Equalization Grant	25,809	22,341	25,515
District Unconditional Grant (Non-Wage)	1,900	0	0
Locally Raised Revenues	0	6,000	0
Total Revenue Shares	44,148	59,544	71,086
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,439	31,203	45,571
Development Expenditure			
Domestic Development	27,709	28,341	25,515
External Financing	0	0	0
Total Expenditure	44,148	59,544	71,086

Vote:595 Ntoroko District**FY 2019/20****SubCounty/Town Council/Division: Rwebisengo**

<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	34,247	53,399	58,567
District Unconditional Grant (Non-Wage)	6,515	3,901	5,567
Locally Raised Revenues	27,732	47,698	53,000
Other Transfers from Central Government	0	1,800	0
Development Revenues	20,811	5,251	23,715
District Discretionary Development Equalization Grant	20,811	4,901	20,715
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	350	2,000
Total Revenue Shares	55,058	58,650	82,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,247	53,249	58,567
Development Expenditure			
Domestic Development	20,811	5,251	23,715
External Financing	0	0	0
Total Expenditure	55,058	58,500	82,281

Vote:595 Ntoroko District**FY 2019/20****SubCounty/Town Council/Division: Kibuuku 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>	105,977	57,511	107,771
Locally Raised Revenues	21,399	11,159	23,000
Urban Unconditional Grant (Non-Wage)	16,765	13,213	16,958
Urban Unconditional Grant (Wage)	67,813	33,139	67,813
<i>Development Revenues</i>	6,413	1,740	5,086
Urban Discretionary Development Equalization Grant	5,413	1,740	5,086
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Total Revenue Shares	112,389	59,251	112,857
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	67,813	33,139	67,813
Non Wage	38,164	24,372	39,958
<i>Development Expenditure</i>			
Domestic Development	6,413	1,740	5,086
External Financing	0	0	0
Total Expenditure	112,389	59,251	112,857

Vote:595 Ntoroko District**FY 2019/20****SubCounty/Town Council/Division: Butungama**

<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>	68,261	48,823	71,921
District Unconditional Grant (Non-Wage)	11,262	11,733	11,033
Locally Raised Revenues	56,999	37,090	60,888
<i>Development Revenues</i>	37,472	33,101	37,684
District Discretionary Development Equalization Grant	37,472	30,501	36,184
Locally Raised Revenues	0	2,600	1,500
Total Revenue Shares	105,732	81,924	109,604
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	68,261	48,823	71,921
<i>Development Expenditure</i>			
Domestic Development	37,472	30,601	37,684
External Financing	0	0	0
Total Expenditure	105,732	79,424	109,604

Vote:595 Ntoroko District**FY 2019/20****SubCounty/Town Council/Division: Rwebisengo 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>	132,673	93,043	134,720
Locally Raised Revenues	46,320	20,481	45,480
Urban Unconditional Grant (Non-Wage)	17,632	22,048	20,518
Urban Unconditional Grant (Wage)	68,722	50,514	68,722
<i>Development Revenues</i>	10,824	1,305	6,364
Urban Discretionary Development Equalization Grant	6,824	1,305	6,364
Urban Unconditional Grant (Non-Wage)	4,000	0	0
Total Revenue Shares	143,497	94,348	141,084
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	68,722	50,514	68,722
Non Wage	63,952	42,529	65,998
<i>Development Expenditure</i>			
Domestic Development	10,824	1,305	6,364
External Financing	0	0	0
Total Expenditure	143,497	94,348	141,084

Vote:595 Ntoroko District**FY 2019/20****SubCounty/Town Council/Division: Karugutu TC****Workplan : Internal Audit****(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	400	502	2,605
Locally Raised Revenues	400	502	2,605
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	502	2,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	502	2,605
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	502	2,605

(ii) Details of Expenditures by SubProgramme, 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										
227001 Travel inland	0	0	0	0	0	0	1,605	0	0	1,605
Total Cost of Output 01	0	0	0	0	0	0	1,605	0	0	1,605
148202 Internal Audit										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0

Vote:595 Ntoroko District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	400	0	0	400	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	2,605	0	0	2,605
Total cost of Internal Audit Services	0	400	0	0	400	0	2,605	0	0	2,605
Total cost of Internal Audit	0	400	0	0	400	0	2,605	0	0	2,605

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	100,652	81,723	98,066
Locally Raised Revenues	20,642	5,512	16,000
Urban Unconditional Grant (Non-Wage)	8,194	14,281	10,250
Urban Unconditional Grant (Wage)	71,816	61,930	71,816
Development Revenues	4,225	0	6,254
Urban Discretionary Development Equalization Grant	339	0	254
Urban Unconditional Grant (Non-Wage)	3,886	0	6,000
Total Revenue Shares	104,877	81,723	104,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,816	61,930	71,816
Non Wage	28,836	19,793	26,250
Development Expenditure			
Domestic Development	4,225	0	6,254
External Financing	0	0	0
Total Expenditure	104,877	81,723	104,320

(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										
211101 General Staff Salaries	71,816	0	0	0	71,816	71,816	0	0	0	71,816
211103 Allowances (Incl. Casuals, Temporary)	0	8,194	0	0	8,194	0	0	0	0	0

Vote:595 Ntoroko District

FY 2019/20

227001 Travel inland	0	20,642	0	0	20,642	0	10,250	0	0	10,250
Total Cost of Output 04	71,816	28,836	0	0	100,652	71,816	10,250	0	0	82,066
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 05	0	0	0	0	0	0	6,000	0	0	6,000
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 06	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	71,816	28,836	0	0	100,652	71,816	26,250	0	0	98,066
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	339	0	339	0	0	6,254	0	6,254
312104 Other Structures	0	0	3,886	0	3,886	0	0	0	0	0
Total Cost of Output 72	0	0	4,225	0	4,225	0	0	6,254	0	6,254
Total Cost of Class of Output Capital Purchases	0	0	4,225	0	4,225	0	0	6,254	0	6,254
Total cost of District and Urban Administration	71,816	28,836	4,225	0	104,877	71,816	26,250	6,254	0	104,320
Total cost of Administration	71,816	28,836	4,225	0	104,877	71,816	26,250	6,254	0	104,320

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			
Recurrent Revenues	17,776	15,687	16,650
Locally Raised Revenues	11,283	3,191	10,283
Urban Unconditional Grant (Non-Wage)	6,493	12,496	6,367
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,776	15,687	16,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,776	15,687	16,650

Vote:595 Ntoroko District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,776	15,687	16,650

(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										
221002 Workshops and Seminars	0	5,200	0	0	5,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	5,200	0	0	5,200	0	4,000	0	0	4,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	6,276	0	0	6,276	0	0	0	0	0
Total Cost of Output 03	0	6,276	0	0	6,276	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,300	0	0	6,300	0	0	0	0	0
Total Cost of Output 04	0	6,300	0	0	6,300	0	4,000	0	0	4,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 05	0	0	0	0	0	0	4,000	0	0	4,000
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	367	0	0	367
227001 Travel inland	0	0	0	0	0	0	2,283	0	0	2,283
Total Cost of Output 08	0	0	0	0	0	0	2,650	0	0	2,650
Total Cost of Class of Output Higher LG Services	0	17,776	0	0	17,776	0	16,650	0	0	16,650
Total cost of Financial Management and Accountability(LG)	0	17,776	0	0	17,776	0	16,650	0	0	16,650
Total cost of Finance	0	17,776	0	0	17,776	0	16,650	0	0	16,650

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

Vote:595 Ntoroko 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	20,510	13,261	18,510
Locally Raised Revenues	13,019	13,261	13,019
Urban Unconditional Grant (Non-Wage)	7,491	0	5,491
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,510	13,261	18,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,510	13,261	18,510
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,510	13,261	18,510

(ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	18,000	0	0	18,000	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	2,510	0	0	2,510
Total Cost of Output 01	0	18,000	0	0	18,000	0	7,510	0	0	7,510
138204 LG Land management services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	3,000	0	0	3,000
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,509	0	0	5,509
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	491	0	0	491

Vote:595 Ntoroko District**FY 2019/20**

227001 Travel inland	0	2,510	0	0	2,510	0	0	0	0	0
Total Cost of Output 07	0	2,510	0	0	2,510	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	20,510	0	0	20,510	0	18,510	0	0	18,510
Total cost of Local Statutory Bodies	0	20,510	0	0	20,510	0	18,510	0	0	18,510
Total cost of Statutory Bodies	0	20,510	0	0	20,510	0	18,510	0	0	18,510

Workplan : Production and Marketing**(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	3,000	0	4,993
Urban Unconditional Grant (Non-Wage)	3,000	0	4,993
Development Revenues	20,610	2,431	21,930
Locally Raised Revenues	0	0	8,015
Urban Discretionary Development Equalization Grant	12,610	0	13,915
Urban Unconditional Grant (Non-Wage)	8,000	2,431	0
Total Revenue Shares	23,610	2,431	26,923
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	4,993
Development Expenditure			
Domestic Development	20,610	2,431	21,930
External Financing	0	0	0
Total Expenditure	23,610	2,431	26,923

(ii) Details of Expenditures by SubProgramme, 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										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	393	0	0	393
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Output 04	0	2,000	0	0	2,000	0	4,993	0	0	4,993

Vote:595 Ntoroko District

FY 2019/20

018106 Farmer Institution Development

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	4,993	0	0	4,993
Total cost of Agricultural Extension Services	0	3,000	0	0	3,000	0	4,993	0	0	4,993

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
03 Capital Purchases										
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	18,610	0	18,610	0	0	21,930	0	21,930
Total Cost of Output 72	0	0	18,610	0	18,610	0	0	21,930	0	21,930
Total Cost of Class of Output Capital Purchases	0	0	18,610	0	18,610	0	0	21,930	0	21,930
Total cost of District Production Services	0	0	18,610	0	18,610	0	0	21,930	0	21,930

0183 District 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
03 Capital Purchases										
018380 Construction and Rehabilitation of Markets										
312101 Non-Residential Buildings	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 80	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of District Commercial Services	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Production and Marketing	0	3,000	20,610	0	23,610	0	4,993	21,930	0	26,923

Workplan : Health

(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	8,204	4,368	9,703
Locally Raised Revenues	5,208	1,765	5,207
Urban Unconditional Grant (Non-Wage)	2,996	2,603	4,496
Development Revenues	0	0	0
N/A			

Vote:595 Ntoroko District

FY 2019/20

Total Revenue Shares	8,204	4,368	9,703
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,204	4,368	9,703
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,204	4,368	9,703

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

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										
221003 Staff Training	0	0	0	0	0	0	9,703	0	0	9,703
Total Cost of Output 01	0	0	0	0	0	0	9,703	0	0	9,703
088302 Healthcare Services Monitoring and Inspection										
221002 Workshops and Seminars	0	2,996	0	0	2,996	0	0	0	0	0
227001 Travel inland	0	5,208	0	0	5,208	0	0	0	0	0
Total Cost of Output 02	0	8,204	0	0	8,204	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,204	0	0	8,204	0	9,703	0	0	9,703
Total cost of Health Management and Supervision	0	8,204	0	0	8,204	0	9,703	0	0	9,703
Total cost of Health	0	8,204	0	0	8,204	0	9,703	0	0	9,703

Workplan : Education

(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>	3,995	2,940	4,495
Locally Raised Revenues	0	2,940	0
Urban Unconditional Grant (Non-Wage)	3,995	0	4,495
<i>Development Revenues</i>	0	0	6,943

Vote:595 Ntoroko District

FY 2019/20

Locally Raised Revenues	0	0	6,943
Total Revenue Shares	3,995	2,940	11,438
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,995	1,470	4,495
<i>Development Expenditure</i>			
Domestic Development	0	0	6,943
External Financing	0	0	0
Total Expenditure	3,995	1,470	11,438

(ii) Details of Expenditures by SubProgramme, 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										
227001 Travel inland	0	0	0	0	0	0	4,495	0	0	4,495
Total Cost of Output 02	0	0	0	0	0	0	4,495	0	0	4,495
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,495	0	0	4,495
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,943	0	6,943
Total Cost of Output 83	0	0	0	0	0	0	0	6,943	0	6,943
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,943	0	6,943
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	4,495	6,943	0	11,438

Vote:595 Ntoroko District**FY 2019/20****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
078405 Education Management Services										
221002 Workshops and Seminars	0	3,995	0	0	3,995	0	0	0	0	0
Total Cost of Output 05	0	3,995	0	0	3,995	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,995	0	0	3,995	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	3,995	0	0	3,995	0	0	0	0	0
Total cost of Education	0	3,995	0	0	3,995	0	4,495	6,943	0	11,438

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>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	2,400
Locally Raised Revenues	0	0	2,400
Total Revenue Shares	0	0	2,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	2,400
External Financing	0	0	0
Total Expenditure	0	0	2,400

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

Vote:595 Ntoroko District

FY 2019/20

0482 District Engineering 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
03 Capital Purchases										
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Output 82	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,400	0	2,400
Total cost of District Engineering Services	0	0	0	0	0	0	0	2,400	0	2,400
Total cost of Roads and Engineering	0	0	0	0	0	0	0	2,400	0	2,400

Workplan : Water

(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	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

Vote:595 Ntoroko District

FY 2019/20

0981 Rural Water Supply and Sanitation

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
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Water	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Natural Resources

(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	4,994	527	8,468
Locally Raised Revenues	2,400	527	6,471
Urban Unconditional Grant (Non-Wage)	2,594	0	1,997
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,994	527	8,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,994	527	8,468
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,994	527	8,468

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

Vote:595 Ntoroko District

FY 2019/20

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										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,468	0	0	2,468
Total Cost of Output 03	0	2,400	0	0	2,400	0	2,468	0	0	2,468
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
098306 Community Training in Wetland management										
227001 Travel inland	0	2,594	0	0	2,594	0	0	0	0	0
Total Cost of Output 06	0	2,594	0	0	2,594	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 08	0	0	0	0	0	0	1,500	0	0	1,500
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 09	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	4,994	0	0	4,994	0	8,468	0	0	8,468
Total cost of Natural Resources Management	0	4,994	0	0	4,994	0	8,468	0	0	8,468
Total cost of Natural Resources	0	4,994	0	0	4,994	0	8,468	0	0	8,468

Workplan : Community Based Services

(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	5,753	0	7,178
Locally Raised Revenues	3,000	0	4,207
Urban Unconditional Grant (Non-Wage)	2,753	0	2,971
Development Revenues	4,009	0	1,720
Urban Discretionary Development Equalization Grant	4,009	0	1,720
Total Revenue Shares	9,762	0	8,897

Vote:595 Ntoroko District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,753	0	7,178
<i>Development Expenditure</i>			
Domestic Development	4,009	0	1,720
External Financing	0	0	0
Total Expenditure	9,762	0	8,897

(ii) Details of Expenditures by SubProgramme, 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										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	4,207	0	0	4,207
227001 Travel inland	0	2,753	0	0	2,753	0	2,971	0	0	2,971
Total Cost of Output 17	0	2,753	0	0	2,753	0	7,178	0	0	7,178
Total Cost of Class of Output Higher LG Services	0	5,753	0	0	5,753	0	7,178	0	0	7,178
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,009	0	4,009	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,720	0	1,720
Total Cost of Output 72	0	0	4,009	0	4,009	0	0	1,720	0	1,720
Total Cost of Class of Output Capital Purchases	0	0	4,009	0	4,009	0	0	1,720	0	1,720
Total cost of Community Mobilisation and Empowerment	0	5,753	4,009	0	9,762	0	7,178	1,720	0	8,897
Total cost of Community Based Services	0	5,753	4,009	0	9,762	0	7,178	1,720	0	8,897

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

Vote:595 Ntoroko 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	970
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	0	0	270
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	970
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	970

(ii) Details of Expenditures by SubProgramme, 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										
138306 Development Planning										
221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	270	0	0	270
Total Cost of Output 06	0	0	0	0	0	0	970	0	0	970
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	970	0	0	970
Total cost of Local Government Planning Services	0	0	0	0	0	0	970	0	0	970
Total cost of Planning	0	0	0	0	0	0	970	0	0	970

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
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Vote:595 Ntoroko District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	2,684	2,500
District Unconditional Grant (Non-Wage)	2,500	2,022	2,000
Locally Raised Revenues	200	662	500
Development Revenues	633	0	1,641
District Discretionary Development Equalization Grant	633	0	1,641
Total Revenue Shares	3,333	2,684	4,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	2,684	2,500
Development Expenditure			
Domestic Development	633	0	1,641
External Financing	0	0	0
Total Expenditure	3,333	2,684	4,141

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of Output 04	0	2,700	0	0	2,700	0	2,000	0	0	2,000
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	2,700	0	0	2,700	0	2,500	0	0	2,500

Vote:595 Ntoroko District**FY 2019/20**

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	633	0	633	0	0	1,641	0	1,641
Total Cost of Output 72	0	0	633	0	633	0	0	1,641	0	1,641
Total Cost of Class of Output Capital Purchases	0	0	633	0	633	0	0	1,641	0	1,641
Total cost of District and Urban Administration	0	2,700	633	0	3,333	0	2,500	1,641	0	4,141
Total cost of Administration	0	2,700	633	0	3,333	0	2,500	1,641	0	4,141

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			
Recurrent Revenues	2,248	1,395	2,502
District Unconditional Grant (Non-Wage)	1,000	1,395	2,002
Locally Raised Revenues	1,248	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,248	1,395	2,502
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,248	1,395	2,502
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,248	1,395	2,502

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

Vote:595 Ntoroko 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										
221002 Workshops and Seminars	0	1,248	0	0	1,248	0	1,000	0	0	1,000
Total Cost of Output 02	0	1,248	0	0	1,248	0	1,000	0	0	1,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Output 03	0	1,000	0	0	1,000	0	500	0	0	500
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	502	0	0	502
Total Cost of Output 08	0	0	0	0	0	0	502	0	0	502
Total Cost of Class of Output Higher LG Services	0	2,248	0	0	2,248	0	2,002	0	0	2,002
Total cost of Financial Management and Accountability(LG)	0	2,248	0	0	2,248	0	2,002	0	0	2,002
Total cost of Finance	0	2,248	0	0	2,248	0	2,002	0	0	2,002

Workplan : Statutory Bodies

(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	2,100	2,600	1,772
District Unconditional Grant (Non-Wage)	2,100	2,480	1,022
Locally Raised Revenues	0	120	750
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,100	2,600	1,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	2,600	1,772
Development Expenditure			
Domestic Development	0	0	0

Vote:595 Ntoroko District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	2,100	2,600	1,772

(ii) Details of Expenditures by SubProgramme, 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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,100	0	0	1,100	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,022	0	0	1,022
Total Cost of Output 01	0	1,100	0	0	1,100	0	1,022	0	0	1,022
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	750	0	0	750
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	750	0	0	750
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	1,772	0	0	1,772
Total cost of Local Statutory Bodies	0	2,100	0	0	2,100	0	1,772	0	0	1,772
Total cost of Statutory Bodies	0	2,100	0	0	2,100	0	1,772	0	0	1,772

Workplan : Production and Marketing**(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	1,000	0	1,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Development Revenues	23,916	470	27,688
District Discretionary Development Equalization Grant	21,515	470	27,688
District Unconditional Grant (Non-Wage)	2,400	0	0
Total Revenue Shares	24,916	470	28,688
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,000
Development Expenditure			

Vote:595 Ntoroko District**FY 2019/20**

Domestic Development	23,916	470	27,688
External Financing	0	0	0
Total Expenditure	24,916	470	28,688

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	21,515	0	21,515	0	0	27,688	0	27,688
Total Cost of Output 72	0	0	21,515	0	21,515	0	0	27,688	0	27,688
Total Cost of Class of Output Capital Purchases	0	0	21,515	0	21,515	0	0	27,688	0	27,688
Total cost of District Production Services	0	0	21,515	0	21,515	0	0	27,688	0	27,688

0183 District Commercial Services

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
03 Capital Purchases										
018372 Administrative Capital										
312101 Non-Residential Buildings	0	0	2,401	0	2,401	0	0	0	0	0
Total Cost of Output 72	0	0	2,401	0	2,401	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,401	0	2,401	0	0	0	0	0
Total cost of District Commercial Services	0	0	2,401	0	2,401	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	23,916	0	24,916	0	1,000	27,688	0	28,688

Vote:595 Ntoroko District

FY 2019/20

Workplan : Health**(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	400	300	500
District Unconditional Grant (Non-Wage)	0	300	500
Locally Raised Revenues	400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	300	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	300	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	300	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

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										
088301 Healthcare Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
088302 Healthcare Services Monitoring and Inspection										
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	500	0	0	500
Total cost of Health Management and Supervision	0	400	0	0	400	0	500	0	0	500
Total cost of Health	0	400	0	0	400	0	500	0	0	500

Vote:595 Ntoroko District**FY 2019/20****Workplan : Education****(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	600	0	1,740
District Unconditional Grant (Non-Wage)	600	0	1,500
Locally Raised Revenues	0	0	240
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	1,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	1,740
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	1,740

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

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										
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	740	0	0	740
Total Cost of Output 03	0	0	0	0	0	0	740	0	0	740
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	600	0	0	600	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	1,740	0	0	1,740
Total cost of Education & Sports Management and Inspection	0	600	0	0	600	0	1,740	0	0	1,740
Total cost of Education	0	600	0	0	600	0	1,740	0	0	1,740

Vote:595 Ntoroko District**FY 2019/20****Workplan : Natural Resources****(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	300
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	300

(ii) Details of Expenditures by SubProgramme, 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										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 09	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Natural Resources Management	0	0	0	0	0	0	300	0	0	300
Total cost of Natural Resources	0	0	0	0	0	0	300	0	0	300

Workplan : Community Based Services**(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
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Vote:595 Ntoroko District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	290	1,440
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	290	440
Development Revenues	9,492	0	2,320
District Discretionary Development Equalization Grant	9,492	0	2,320
Total Revenue Shares	9,492	290	3,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	290	1,440
Development Expenditure			
Domestic Development	9,492	0	2,320
External Financing	0	0	0
Total Expenditure	9,492	290	3,760

(ii) Details of Expenditures by SubProgramme, 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											
108108 Children and Youth Services											
227001 Travel inland		0	0	0	0	0	0	440	0	0	440
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08		0	0	0	0	0	0	1,440	0	0	1,440
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	1,440	0	0	1,440
03 Capital Purchases											
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	9,492	0	9,492	0	0	2,320	0	2,320
Total Cost of Output 72		0	0	9,492	0	9,492	0	0	2,320	0	2,320
Total Cost of Class of Output Capital Purchases		0	0	9,492	0	9,492	0	0	2,320	0	2,320
Total cost of Community Mobilisation and Empowerment		0	0	9,492	0	9,492	0	1,440	2,320	0	3,760
Total cost of Community Based Services		0	0	9,492	0	9,492	0	1,440	2,320	0	3,760

Vote:595 Ntoroko District**FY 2019/20****SubCounty/Town Council/Division: Kanara****Workplan : Planning****(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	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

(ii) Details of Expenditures by SubProgramme, 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										
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Local Government Planning Services	0	500	0	0	500	0	0	0	0	0
Total cost of Planning	0	500	0	0	500	0	0	0	0	0

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

Vote:595 Ntoroko 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	11,154	5,581	10,500
District Unconditional Grant (Non-Wage)	2,000	1,605	500
Locally Raised Revenues	9,154	3,976	10,000
Development Revenues	21,386	1,087	974
District Discretionary Development Equalization Grant	21,386	1,087	974
Total Revenue Shares	32,540	6,668	11,474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,154	5,581	10,500
Development Expenditure			
Domestic Development	21,386	1,087	974
External Financing	0	0	0
Total Expenditure	32,540	6,668	11,474

(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										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	7,654	0	0	7,654	0	8,000	0	0	8,000
Total Cost of Output 04	0	9,154	0	0	9,154	0	10,000	0	0	10,000
138106 Office Support services										
221012 Small Office Equipment	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of Output 06	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	11,154	0	0	11,154	0	10,500	0	0	10,500
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	0	0	0	0	0	974	0	974

Vote:595 Ntoroko District**FY 2019/20**

312104 Other Structures	0	0	21,386	0	21,386	0	0	0	0	0
Total Cost of Output 72	0	0	21,386	0	21,386	0	0	974	0	974
Total Cost of Class of Output Capital Purchases	0	0	21,386	0	21,386	0	0	974	0	974
Total cost of District and Urban Administration	0	11,154	21,386	0	32,540	0	10,500	974	0	11,474
Total cost of Administration	0	11,154	21,386	0	32,540	0	10,500	974	0	11,474

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	19,787	6,307	18,967
District Unconditional Grant (Non-Wage)	1,500	1,640	4,943
Locally Raised Revenues	18,287	4,667	14,024
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,787	6,307	18,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,787	6,307	18,967
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,787	6,307	18,967

(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										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	6,000	0	0	6,000	0	4,000	0	0	4,000

Vote:595 Ntoroko District**FY 2019/20****148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	4,000	0	0	4,000	0	1,500	0	0	1,500
Total Cost of Output 03	0	4,000	0	0	4,000	0	4,000	0	0	4,000

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	9,787	0	0	9,787	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	9,787	0	0	9,787	0	4,000	0	0	4,000

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 05	0	0	0	0	0	0	4,000	0	0	4,000

148108 Sector Management and Monitoring

221002 Workshops and Seminars	0	0	0	0	0	0	2,967	0	0	2,967
Total Cost of Output 08	0	0	0	0	0	0	2,967	0	0	2,967
Total Cost of Class of Output Higher LG Services	0	19,787	0	0	19,787	0	18,967	0	0	18,967
Total cost of Financial Management and Accountability(LG)	0	19,787	0	0	19,787	0	18,967	0	0	18,967
Total cost of Finance	0	19,787	0	0	19,787	0	18,967	0	0	18,967

Workplan : Statutory Bodies**(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	7,942	7,798	13,100
District Unconditional Grant (Non-Wage)	2,942	1,190	3,100
Locally Raised Revenues	5,000	6,608	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,942	7,798	13,100

Vote:595 Ntoroko District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,942	7,798	13,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,942	7,798	13,100

(ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	5,505	0	0	5,505	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,100	0	0	3,100
Total Cost of Output 01	0	5,505	0	0	5,505	0	3,100	0	0	3,100
138204 LG Land management services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	3,000	0	0	3,000
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	2,437	0	0	2,437	0	0	0	0	0
Total Cost of Output 07	0	2,437	0	0	2,437	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	7,942	0	0	7,942	0	13,100	0	0	13,100
Total cost of Local Statutory Bodies	0	7,942	0	0	7,942	0	13,100	0	0	13,100
Total cost of Statutory Bodies	0	7,942	0	0	7,942	0	13,100	0	0	13,100

Workplan : Production and Marketing**(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			

Vote:595 Ntoroko District**FY 2019/20**

Recurrent Revenues	2,000	0	400
District Unconditional Grant (Non-Wage)	1,000	0	150
Locally Raised Revenues	1,000	0	250
Development Revenues	1,772	0	26,831
District Discretionary Development Equalization Grant	1,772	0	26,831
Total Revenue Shares	3,772	0	27,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	400
Development Expenditure			
Domestic Development	1,772	0	26,831
External Financing	0	0	0
Total Expenditure	3,772	0	27,231

(ii) Details of Expenditures by SubProgramme, 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										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 04	0	1,000	0	0	1,000	0	400	0	0	400
018106 Farmer Institution Development										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	400	0	0	400
Total cost of Agricultural Extension Services	0	2,000	0	0	2,000	0	400	0	0	400

Vote:595 Ntoroko District

FY 2019/20

0182 District Production 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
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,831	0	26,831
Total Cost of Output 72	0	0	0	0	0	0	0	26,831	0	26,831
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	26,831	0	26,831
Total cost of District Production Services	0	0	0	0	0	0	0	26,831	0	26,831

0183 District Commercial 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
018380 Construction and Rehabilitation of Markets										
312101 Non-Residential Buildings	0	0	1,772	0	1,772	0	0	0	0	0
Total Cost of Output 80	0	0	1,772	0	1,772	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,772	0	1,772	0	0	0	0	0
Total cost of District Commercial Services	0	0	1,772	0	1,772	0	0	0	0	0
Total cost of Production and Marketing	0	2,000	1,772	0	3,772	0	400	26,831	0	27,231

Workplan : Health

(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	2,000	0	3,250
District Unconditional Grant (Non-Wage)	0	0	250
Locally Raised Revenues	2,000	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	3,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	3,250

Vote:595 Ntoroko District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	3,250

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

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										
088301 Healthcare Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,250	0	0	3,250
Total Cost of Output 01	0	0	0	0	0	0	3,250	0	0	3,250
088302 Healthcare Services Monitoring and Inspection										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	3,250	0	0	3,250
Total cost of Health Management and Supervision	0	2,000	0	0	2,000	0	3,250	0	0	3,250
Total cost of Health	0	2,000	0	0	2,000	0	3,250	0	0	3,250

Workplan : Education**(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	2,900	250	700
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	2,900	250	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,900	250	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	0	700

Vote:595 Ntoroko District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,900	0	700

(ii) Details of Expenditures by SubProgramme, 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										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 02	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	700	0	0	700
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	700	0	0	700

0784 Education & Sports Management and Inspection

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										
078405 Education Management Services										
221004 Recruitment Expenses	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 05	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,900	0	0	2,900	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,900	0	0	2,900	0	0	0	0	0
Total cost of Education	0	2,900	0	0	2,900	0	700	0	0	700

Workplan : Natural Resources**(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	700	0	3,250
District Unconditional Grant (Non-Wage)	700	0	250
Locally Raised Revenues	0	0	3,000

Vote:595 Ntoroko District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	700	0	3,250
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	0	3,250
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	0	3,250

(ii) Details of Expenditures by SubProgramme, 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										
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	700	0	0	700	0	1,250	0	0	1,250
Total Cost of Output 08	0	700	0	0	700	0	1,250	0	0	1,250
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 09	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	3,250	0	0	3,250
Total cost of Natural Resources Management	0	700	0	0	700	0	3,250	0	0	3,250
Total cost of Natural Resources	0	700	0	0	700	0	3,250	0	0	3,250

Workplan : Community Based Services**(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>	1,800	0	226
District Unconditional Grant (Non-Wage)	800	0	100
Locally Raised Revenues	1,000	0	126

Vote:595 Ntoroko District**FY 2019/20**

<i>Development Revenues</i>	7,927	0	3,044
District Discretionary Development Equalization Grant	7,927	0	3,044
Total Revenue Shares	9,727	0	3,270
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	0	226
<i>Development Expenditure</i>			
Domestic Development	7,927	0	3,044
External Financing	0	0	0
Total Expenditure	9,727	0	3,270

(ii) Details of Expenditures by SubProgramme, 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										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	126	0	0	126
Total Cost of Output 07	0	1,800	0	0	1,800	0	226	0	0	226
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	226	0	0	226
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,927	0	7,927	0	0	3,044	0	3,044
Total Cost of Output 72	0	0	7,927	0	7,927	0	0	3,044	0	3,044
Total Cost of Class of Output Capital Purchases	0	0	7,927	0	7,927	0	0	3,044	0	3,044
Total cost of Community Mobilisation and Empowerment	0	1,800	7,927	0	9,727	0	226	3,044	0	3,270
Total cost of Community Based Services	0	1,800	7,927	0	9,727	0	226	3,044	0	3,270

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

Vote:595 Ntoroko 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	970	450	4,000
Locally Raised Revenues	0	450	4,000
Urban Unconditional Grant (Non-Wage)	970	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	970	450	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	970	450	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	970	450	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

<i>Ushs Thousands</i>	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										
138306 Development Planning										
221002 Workshops and Seminars	0	970	0	0	970	0	4,000	0	0	4,000
Total Cost of Output 06	0	970	0	0	970	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	970	0	0	970	0	4,000	0	0	4,000
Total cost of Local Government Planning Services	0	970	0	0	970	0	4,000	0	0	4,000
Total cost of Planning	0	970	0	0	970	0	4,000	0	0	4,000

Workplan : Internal Audit**(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:595 Ntoroko District**FY 2019/20**

Recurrent Revenues	2,600	1,440	2,860
Locally Raised Revenues	0	1,440	2,860
Urban Unconditional Grant (Non-Wage)	2,600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,600	1,440	2,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	1,440	2,860
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,600	1,440	2,860

(ii) Details of Expenditures by SubProgramme, 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										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
148202 Internal Audit										
227001 Travel inland	0	2,600	0	0	2,600	0	1,860	0	0	1,860
Total Cost of Output 02	0	2,600	0	0	2,600	0	1,860	0	0	1,860
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	2,860	0	0	2,860
Total cost of Internal Audit Services	0	2,600	0	0	2,600	0	2,860	0	0	2,860
Total cost of Internal Audit	0	2,600	0	0	2,600	0	2,860	0	0	2,860

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	109,746	89,814	106,448

Vote:595 Ntoroko District**FY 2019/20**

Locally Raised Revenues	31,000	10,451	20,500
Urban Unconditional Grant (Non-Wage)	6,939	13,706	14,141
Urban Unconditional Grant (Wage)	71,807	65,657	71,807
Development Revenues	364	160	258
Urban Discretionary Development Equalization Grant	364	160	258
Total Revenue Shares	110,110	89,974	106,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,807	65,657	71,807
Non Wage	37,939	24,157	34,641
Development Expenditure			
Domestic Development	364	160	258
External Financing	0	0	0
Total Expenditure	110,110	89,974	106,706

(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										
211101 General Staff Salaries	71,807	0	0	0	71,807	71,807	0	0	0	71,807
227001 Travel inland	0	31,000	0	0	31,000	0	20,500	0	0	20,500
Total Cost of Output 04	71,807	31,000	0	0	102,807	71,807	20,500	0	0	92,307
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,939	0	0	6,939	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,141	0	0	4,141
221012 Small Office Equipment	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 06	0	6,939	0	0	6,939	0	14,141	0	0	14,141
Total Cost of Class of Output Higher LG Services	71,807	37,939	0	0	109,746	71,807	34,641	0	0	106,448

Vote:595 Ntoroko District**FY 2019/20**

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	364	0	364	0	0	258	0	258
Total Cost of Output 72	0	0	364	0	364	0	0	258	0	258
Total Cost of Class of Output Capital Purchases	0	0	364	0	364	0	0	258	0	258
Total cost of District and Urban Administration	71,807	37,939	364	0	110,110	71,807	34,641	258	0	106,706
Total cost of Administration	71,807	37,939	364	0	110,110	71,807	34,641	258	0	106,706

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			
Recurrent Revenues	35,194	15,299	23,412
Locally Raised Revenues	24,632	10,698	14,632
Urban Unconditional Grant (Non-Wage)	10,562	4,601	8,780
Development Revenues	0	0	0
N/A			
Total Revenue Shares	35,194	15,299	23,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,194	15,299	23,412
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	35,194	15,299	23,412

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

Vote:595 Ntoroko 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	10,194	0	0	10,194	0	1,500	0	0	1,500
Total Cost of Output 02	0	10,194	0	0	10,194	0	1,500	0	0	1,500
148103 Budgeting and Planning Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	1,000	0	0	1,000
Total Cost of Output 03	0	8,000	0	0	8,000	0	3,000	0	0	3,000
148104 LG Expenditure management Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	10,000	0	0	10,000	0	5,000	0	0	5,000
148105 LG Accounting Services										
221007 Books, Periodicals & Newspapers	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	7,000	0	0	7,000	0	7,000	0	0	7,000
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,465	0	0	2,465
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	947	0	0	947
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	5,412	0	0	5,412
Total Cost of Class of Output Higher LG Services	0	35,194	0	0	35,194	0	21,912	0	0	21,912
Total cost of Financial Management and Accountability(LG)	0	35,194	0	0	35,194	0	21,912	0	0	21,912
Total cost of Finance	0	35,194	0	0	35,194	0	21,912	0	0	21,912

Workplan : Statutory Bodies**(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
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Vote:595 Ntoroko District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,296	28,667	28,745
Locally Raised Revenues	39,805	21,156	22,745
Urban Unconditional Grant (Non-Wage)	7,491	7,511	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	47,296	28,667	28,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,296	28,667	28,745
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,296	28,667	28,745

(ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,245	0	0	2,245
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	40,000	0	0	40,000	0	12,745	0	0	12,745
138204 LG Land management services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	5,000	0	0	5,000
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000

Vote:595 Ntoroko District**FY 2019/20**

227001 Travel inland	0	7,296	0	0	7,296	0	0	0	0	0
Total Cost of Output 07	0	7,296	0	0	7,296	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	47,296	0	0	47,296	0	28,745	0	0	28,745
Total cost of Local Statutory Bodies	0	47,296	0	0	47,296	0	28,745	0	0	28,745
Total cost of Statutory Bodies	0	47,296	0	0	47,296	0	28,745	0	0	28,745

Workplan : Production and Marketing**(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	3,800	2,418	4,400
Locally Raised Revenues	2,800	1,418	2,800
Urban Unconditional Grant (Non-Wage)	1,000	1,000	1,600
Development Revenues	9,689	0	27,378
Locally Raised Revenues	0	0	15,000
Urban Discretionary Development Equalization Grant	9,689	0	12,378
Total Revenue Shares	13,489	2,418	31,778
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,800	2,418	4,400
Development Expenditure			
Domestic Development	9,689	0	27,378
External Financing	0	0	0
Total Expenditure	13,489	2,418	31,778

(ii) Details of Expenditures by SubProgramme, 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										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800

Vote:595 Ntoroko District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 04	0	1,000	0	0	1,000	0	4,400	0	0	4,400

018106 Farmer Institution Development

221002 Workshops and Seminars	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 06	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,800	0	0	3,800	0	4,400	0	0	4,400
Total cost of Agricultural Extension Services	0	3,800	0	0	3,800	0	4,400	0	0	4,400

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
03 Capital Purchases										
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	9,689	0	9,689	0	0	27,378	0	27,378
Total Cost of Output 72	0	0	9,689	0	9,689	0	0	27,378	0	27,378
Total Cost of Class of Output Capital Purchases	0	0	9,689	0	9,689	0	0	27,378	0	27,378
Total cost of District Production Services	0	0	9,689	0	9,689	0	0	27,378	0	27,378
Total cost of Production and Marketing	0	3,800	9,689	0	13,489	0	4,400	27,378	0	31,778

Workplan : Health**(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	3,800	2,034	6,000
Locally Raised Revenues	800	944	300
Urban Unconditional Grant (Non-Wage)	3,000	1,090	5,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,800	2,034	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,800	2,034	6,000
Development Expenditure			
Domestic Development	0	0	0

Vote:595 Ntoroko District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	3,800	2,034	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

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										
088301 Healthcare Management Services										
221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 01	0	0	0	0	0	0	6,000	0	0	6,000
088302 Healthcare Services Monitoring and Inspection										
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	0	3,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,800	0	0	3,800	0	6,000	0	0	6,000
Total cost of Health Management and Supervision	0	3,800	0	0	3,800	0	6,000	0	0	6,000
Total cost of Health	0	3,800	0	0	3,800	0	6,000	0	0	6,000

Workplan : Education**(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	4,000	136	3,000
Locally Raised Revenues	2,000	136	2,000
Urban Unconditional Grant (Non-Wage)	2,000	0	1,000
Development Revenues	3,200	0	0
Urban Unconditional Grant (Non-Wage)	3,200	0	0
Total Revenue Shares	7,200	136	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	136	3,000
Development Expenditure			

Vote:595 Ntoroko District**FY 2019/20**

Domestic Development	3,200	0	0
External Financing	0	0	0
Total Expenditure	7,200	136	3,000

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	3,000	0	0	3,000

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
078405 Education Management Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	3,200	0	3,200	0	0	0	0	0
Total Cost of Output 72	0	0	3,200	0	3,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,200	0	3,200	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,000	3,200	0	5,200	0	0	0	0	0
Total cost of Education	0	2,000	3,200	0	5,200	0	3,000	0	0	3,000

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

Vote:595 Ntoroko 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	0
N/A			
Development Revenues	0	0	2,000
Locally Raised Revenues	0	0	2,000
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	0	0	2,000

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

0482 District Engineering 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
03 Capital Purchases										
048282 Rehabilitation of Public Buildings										
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 82	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of District Engineering Services	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	2,000	0	2,000

Workplan : Natural Resources

(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	1,000	711	3,432
Locally Raised Revenues	0	711	2,932

Vote:595 Ntoroko District**FY 2019/20**

Urban Unconditional Grant (Non-Wage)	1,000	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	711	3,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	711	3,432
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	711	3,432

(ii) Details of Expenditures by SubProgramme, 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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	100	0	0	100	0	1,432	0	0	1,432
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	1,432	0	0	1,432
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,932	0	0	2,932
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	2,932	0	0	2,932
Total cost of Natural Resources	0	1,000	0	0	1,000	0	2,932	0	0	2,932

Workplan : Community Based Services**(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
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Vote:595 Ntoroko District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	331	7,476
Locally Raised Revenues	0	0	7,200
Urban Unconditional Grant (Non-Wage)	1,500	331	276
Development Revenues	3,570	270	0
Urban Discretionary Development Equalization Grant	3,570	270	0
Total Revenue Shares	5,070	601	7,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	331	7,476
Development Expenditure			
Domestic Development	3,570	270	0
External Financing	0	0	0
Total Expenditure	5,070	601	7,476

(ii) Details of Expenditures by SubProgramme, 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										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,476	0	0	3,476
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	1,500	0	0	1,500	0	7,476	0	0	7,476
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	7,476	0	0	7,476
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,570	0	3,570	0	0	0	0	0
Total Cost of Output 72	0	0	3,570	0	3,570	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,570	0	3,570	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,500	3,570	0	5,070	0	7,476	0	0	7,476
Total cost of Community Based Services	0	1,500	3,570	0	5,070	0	7,476	0	0	7,476

Vote:595 Ntoroko District**FY 2019/20****SubCounty/Town Council/Division: Karugutu****Workplan : Planning****(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	774	0	0
District Unconditional Grant (Non-Wage)	418	0	0
Locally Raised Revenues	356	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	774	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	774	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	774	0	0

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	400	0	0	400	0	0	0	0	0
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	356	0	0	356	0	0	0	0	0
Total Cost of Output 08	0	356	0	0	356	0	0	0	0	0

Vote:595 Ntoroko District**FY 2019/20****138309 Monitoring and Evaluation of Sector plans**

211103 Allowances (Incl. Casuals, Temporary)	0	18	0	0	18	0	0	0	0	0
Total Cost of Output 09	0	18	0	0	18	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	774	0	0	774	0	0	0	0	0
Total cost of Local Government Planning Services	0	774	0	0	774	0	0	0	0	0
Total cost of Planning	0	774	0	0	774	0	0	0	0	0

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	2,500	6,086	4,905
District Unconditional Grant (Non-Wage)	1,500	2,895	3,272
Locally Raised Revenues	1,000	3,191	1,633
Development Revenues	514	0	1,194
District Discretionary Development Equalization Grant	514	0	1,194
Total Revenue Shares	3,014	6,086	6,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	6,086	4,905
Development Expenditure			
Domestic Development	514	0	1,194
External Financing	0	0	0
Total Expenditure	3,014	6,086	6,099

(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	3,272	0	0	3,272
Total Cost of Output 04	0	0	0	0	0	0	3,272	0	0	3,272

Vote:595 Ntoroko District

FY 2019/20

138105 Public Information Dissemination

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0

138106 Office Support services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,633	0	0	1,633
Total Cost of Output 06	0	1,000	0	0	1,000	0	1,633	0	0	1,633

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 11	0	500	0	0	500	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	4,905	0	0	4,905
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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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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	514	0	514	0	0	1,194	0	1,194
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Total Cost of Output 72	0	0	514	0	514	0	0	1,194	0	1,194
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Total Cost of Class of Output Capital Purchases	0	0	514	0	514	0	0	1,194	0	1,194
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Total cost of District and Urban Administration	0	2,500	514	0	3,014	0	4,905	1,194	0	6,099
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Total cost of Administration	0	2,500	514	0	3,014	0	4,905	1,194	0	6,099
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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			
Recurrent Revenues	4,800	1,902	9,282
District Unconditional Grant (Non-Wage)	3,800	1,500	2,002
Locally Raised Revenues	1,000	402	7,280
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,800	1,902	9,282
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,800	1,902	9,282

Vote:595 Ntoroko District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,800	1,902	9,282

(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										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,500	0	0	1,500
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 03	0	2,800	0	0	2,800	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	3,000	0	0	3,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	780	0	0	780
227001 Travel inland	0	0	0	0	0	0	1,002	0	0	1,002
Total Cost of Output 08	0	0	0	0	0	0	1,782	0	0	1,782
Total Cost of Class of Output Higher LG Services	0	3,800	0	0	3,800	0	9,282	0	0	9,282
Total cost of Financial Management and Accountability(LG)	0	3,800	0	0	3,800	0	9,282	0	0	9,282
Total cost of Finance	0	3,800	0	0	3,800	0	9,282	0	0	9,282

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

Vote:595 Ntoroko 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	4,800	4,200	7,400
District Unconditional Grant (Non-Wage)	1,800	2,500	2,000
Locally Raised Revenues	3,000	1,700	5,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,800	4,200	7,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,800	4,200	7,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,800	4,200	7,400

(ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,400	0	0	1,400
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 01	0	3,000	0	0	3,000	0	2,800	0	0	2,800
138204 LG Land management services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 04	0	0	0	0	0	0	1,100	0	0	1,100
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	0	0	0	0	0	1,500	0	0	1,500
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000

Vote:595 Ntoroko District**FY 2019/20**

227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 07	0	1,800	0	0	1,800	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	4,800	0	0	4,800	0	7,400	0	0	7,400
Total cost of Local Statutory Bodies	0	4,800	0	0	4,800	0	7,400	0	0	7,400
Total cost of Statutory Bodies	0	4,800	0	0	4,800	0	7,400	0	0	7,400

Workplan : Production and Marketing**(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	450	0	0
Locally Raised Revenues	450	0	0
Development Revenues	17,864	4,500	17,318
District Discretionary Development Equalization Grant	17,864	4,500	17,318
Total Revenue Shares	18,314	4,500	17,318
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	0	0
Development Expenditure			
Domestic Development	17,864	9,000	17,318
External Financing	0	0	0
Total Expenditure	18,314	9,000	17,318

(ii) Details of Expenditures by SubProgramme, 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										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 04	0	450	0	0	450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	0	0	0	0
Total cost of Agricultural Extension Services	0	450	0	0	450	0	0	0	0	0

Vote:595 Ntoroko District**FY 2019/20****0182 District Production 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
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	17,863	0	17,863	0	0	17,318	0	17,318
Total Cost of Output 72	0	0	17,863	0	17,863	0	0	17,318	0	17,318
Total Cost of Class of Output Capital Purchases	0	0	17,863	0	17,863	0	0	17,318	0	17,318
Total cost of District Production Services	0	0	17,863	0	17,863	0	0	17,318	0	17,318

0183 District Commercial 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
018372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	1	0	1	0	0	0	0	0
Total Cost of Output 72	0	0	1	0	1	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1	0	1	0	0	0	0	0
Total cost of District Commercial Services	0	0	1	0	1	0	0	0	0	0
Total cost of Production and Marketing	0	450	17,864	0	18,314	0	0	17,318	0	17,318

Workplan : Health**(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	500	358	550
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	500	358	250
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	358	550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:595 Ntoroko District**FY 2019/20**

Non Wage	500	358	550
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	358	550

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

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										
088301 Healthcare Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	550	0	0	550
Total Cost of Output 01	0	0	0	0	0	0	550	0	0	550
088302 Healthcare Services Monitoring and Inspection										
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	550	0	0	550
Total cost of Health Management and Supervision	0	500	0	0	500	0	550	0	0	550
Total cost of Health	0	500	0	0	500	0	550	0	0	550

Workplan : Education**(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	240
Locally Raised Revenues	0	0	240
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	240

Vote:595 Ntoroko District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	240

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	240	0	0	240
Total Cost of Output 02	0	0	0	0	0	0	240	0	0	240
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	240	0	0	240
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	240	0	0	240
Total cost of Education	0	0	0	0	0	0	240	0	0	240

Workplan : Natural Resources**(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	500	0	804
District Unconditional Grant (Non-Wage)	500	0	456
Locally Raised Revenues	0	0	348
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	804
Development Expenditure			
Domestic Development	0	0	0

Vote:595 Ntoroko District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	500	0	804

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

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
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	500	0	0	500	0	804	0	0	804
Total Cost of Output 08	0	500	0	0	500	0	804	0	0	804
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	804	0	0	804
Total cost of Natural Resources Management	0	500	0	0	500	0	804	0	0	804
Total cost of Natural Resources	0	500	0	0	500	0	804	0	0	804

Workplan : Community Based Services**(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	0
N/A			
Development Revenues	7,709	0	7,270
District Discretionary Development Equalization Grant	7,709	0	7,270
Total Revenue Shares	7,709	0	7,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,709	0	7,270
External Financing	0	0	0
Total Expenditure	7,709	0	7,270

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

Vote:595 Ntoroko District**FY 2019/20****1081 Community Mobilisation and Empowerment**

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
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,709	0	7,709	0	0	7,270	0	7,270
Total Cost of Output 72	0	0	7,709	0	7,709	0	0	7,270	0	7,270
Total Cost of Class of Output Capital Purchases	0	0	7,709	0	7,709	0	0	7,270	0	7,270
Total cost of Community Mobilisation and Empowerment	0	0	7,709	0	7,709	0	0	7,270	0	7,270
Total cost of Community Based Services	0	0	7,709	0	7,709	0	0	7,270	0	7,270

SubCounty/Town Council/Division: Bweramule**Workplan : Planning****(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	1,000	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

Vote:595 Ntoroko District**FY 2019/20****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										
138308 Operational Planning										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Planning	0	1,000	0	0	1,000	0	0	0	0	0

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	2,500	3,080	4,655
District Unconditional Grant (Non-Wage)	0	1,784	3,400
Locally Raised Revenues	2,500	1,296	1,255
Development Revenues	519	1,912	806
District Discretionary Development Equalization Grant	519	1,912	806
Total Revenue Shares	3,019	4,992	5,461
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	3,080	4,655
Development Expenditure			
Domestic Development	519	1,912	806
External Financing	0	0	0
Total Expenditure	3,019	4,992	5,461

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

Vote:595 Ntoroko 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										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	3,400	0	0	3,400
Total Cost of Output 04	0	2,500	0	0	2,500	0	3,400	0	0	3,400
138106 Office Support services										
221012 Small Office Equipment	0	0	0	0	0	0	1,255	0	0	1,255
Total Cost of Output 06	0	0	0	0	0	0	1,255	0	0	1,255
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	4,655	0	0	4,655
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	519	0	519	0	0	806	0	806
Total Cost of Output 72	0	0	519	0	519	0	0	806	0	806
Total Cost of Class of Output Capital Purchases	0	0	519	0	519	0	0	806	0	806
Total cost of District and Urban Administration	0	2,500	519	0	3,019	0	4,655	806	0	5,461
Total cost of Administration	0	2,500	519	0	3,019	0	4,655	806	0	5,461

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	3,439	16,295	30,237
District Unconditional Grant (Non-Wage)	1,939	1,712	4,002
Locally Raised Revenues	1,500	14,583	26,235
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,439	16,295	30,237
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:595 Ntoroko District**FY 2019/20**

Non Wage	3,439	16,295	30,237
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,439	16,295	30,237

(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										
221002 Workshops and Seminars	0	1,439	0	0	1,439	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	1,439	0	0	1,439	0	8,000	0	0	8,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	1,000	0	0	1,000	0	8,000	0	0	8,000
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	0	0	0	0	7,000	0	0	7,000
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	1,000	0	0	1,000	0	6,000	0	0	6,000
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	0	0	0	0	0	235	0	0	235

Vote:595 Ntoroko District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	1,002	0	0	1,002
Total Cost of Output 08	0	0	0	0	0	0	1,237	0	0	1,237
Total Cost of Class of Output Higher LG Services	0	3,439	0	0	3,439	0	30,237	0	0	30,237
Total cost of Financial Management and Accountability(LG)	0	3,439	0	0	3,439	0	30,237	0	0	30,237
Total cost of Finance	0	3,439	0	0	3,439	0	30,237	0	0	30,237

Workplan : Statutory Bodies**(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	6,500	8,408	10,179
District Unconditional Grant (Non-Wage)	2,500	1,675	551
Locally Raised Revenues	4,000	6,733	9,628
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,500	8,408	10,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,500	8,408	10,179
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,500	8,408	10,179

(ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,100	0	0	3,100
Total Cost of Output 01	0	4,000	0	0	4,000	0	3,100	0	0	3,100

Vote:595 Ntoroko District

FY 2019/20

138206 LG Political and executive oversight

227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Output 06	0	0	0	0	0	0	2,800	0	0	2,800

138207 Standing Committees Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,279	0	0	4,279
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 07	0	2,500	0	0	2,500	0	4,279	0	0	4,279

Total Cost of Class of Output Higher LG Services	0	6,500	0	0	6,500	0	10,179	0	0	10,179
Total cost of Local Statutory Bodies	0	6,500	0	0	6,500	0	10,179	0	0	10,179
Total cost of Statutory Bodies	0	6,500	0	0	6,500	0	10,179	0	0	10,179

Workplan : Production and Marketing

(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	0
N/A			
Development Revenues	17,806	25,754	21,710
District Discretionary Development Equalization Grant	15,906	19,754	21,710
District Unconditional Grant (Non-Wage)	1,900	0	0
Locally Raised Revenues	0	6,000	0
Total Revenue Shares	17,806	25,754	21,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,806	25,754	21,710
External Financing	0	0	0
Total Expenditure	17,806	25,754	21,710

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

Vote:595 Ntoroko District**FY 2019/20****0182 District Production 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
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	17,806	0	17,806	0	0	21,710	0	21,710
Total Cost of Output 72	0	0	17,806	0	17,806	0	0	21,710	0	21,710
Total Cost of Class of Output Capital Purchases	0	0	17,806	0	17,806	0	0	21,710	0	21,710
Total cost of District Production Services	0	0	17,806	0	17,806	0	0	21,710	0	21,710
Total cost of Production and Marketing	0	0	17,806	0	17,806	0	0	21,710	0	21,710

Workplan : Health**(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	1,600	2,300	0
District Unconditional Grant (Non-Wage)	600	300	0
Locally Raised Revenues	1,000	2,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,600	2,300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	2,300	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,600	2,300	0

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

Vote:595 Ntoroko District**FY 2019/20****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
088302 Healthcare Services Monitoring and Inspection										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,600	0	0	1,600	0	0	0	0	0
Total cost of Health	0	1,600	0	0	1,600	0	0	0	0	0

Workplan : Education**(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	900	0	0
Locally Raised Revenues	900	0	0
Development Revenues	1,684	0	0
District Discretionary Development Equalization Grant	1,684	0	0
Total Revenue Shares	2,584	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	0
Development Expenditure			
Domestic Development	1,684	0	0
External Financing	0	0	0
Total Expenditure	2,584	0	0

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

Vote:595 Ntoroko District

FY 2019/20

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
078405 Education Management Services										
221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 05	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	1,684	0	1,684	0	0	0	0	0
Total Cost of Output 72	0	0	1,684	0	1,684	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,684	0	1,684	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	900	1,684	0	2,584	0	0	0	0	0
Total cost of Education	0	900	1,684	0	2,584	0	0	0	0	0

Workplan : Natural Resources

(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	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0

Vote:595 Ntoroko District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

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
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Natural Resources Management	0	0	0	0	0	0	500	0	0	500
Total cost of Natural Resources	0	0	0	0	0	0	500	0	0	500

Workplan : Community Based Services**(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	500	1,120	0
District Unconditional Grant (Non-Wage)	500	1,120	0
Development Revenues	7,700	675	3,000
District Discretionary Development Equalization Grant	7,700	675	3,000
Total Revenue Shares	8,200	1,795	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	1,120	0
Development Expenditure			
Domestic Development	7,700	675	3,000
External Financing	0	0	0
Total Expenditure	8,200	1,795	3,000

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

Vote:595 Ntoroko District

FY 2019/20

1081 Community Mobilisation and Empowerment

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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,700	0	7,700	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	7,700	0	7,700	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	7,700	0	7,700	0	0	3,000	0	3,000
Total cost of Community Mobilisation and Empowerment	0	500	7,700	0	8,200	0	0	3,000	0	3,000
Total cost of Community Based Services	0	500	7,700	0	8,200	0	0	3,000	0	3,000

SubCounty/Town Council/Division: Rwebisengo

Workplan : Planning

(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	2,700	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	0	0
Development Expenditure			

Vote:595 Ntoroko District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,700	0	0

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

N/A

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	12,043	8,944	16,500
District Unconditional Grant (Non-Wage)	2,043	0	1,500
Locally Raised Revenues	10,000	8,944	15,000
Development Revenues	509	578	14,066
District Discretionary Development Equalization Grant	509	578	14,066
Total Revenue Shares	12,552	9,522	30,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,043	8,944	16,500
Development Expenditure			
Domestic Development	509	578	14,066
External Financing	0	0	0
Total Expenditure	12,552	9,522	30,566

(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			
Recurrent Revenues	6,000	32,324	24,115
District Unconditional Grant (Non-Wage)	1,000	250	2,615

Vote:595 Ntoroko District**FY 2019/20**

Locally Raised Revenues	5,000	32,074	21,500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,000	32,324	24,115
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	32,324	24,115
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	32,324	24,115

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

N/A

Workplan : Statutory Bodies

(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>	7,500	7,606	10,500
District Unconditional Grant (Non-Wage)	500	3,651	500
Locally Raised Revenues	7,000	3,955	10,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,500	7,606	10,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,500	7,606	10,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,500	7,606	10,500

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

Vote:595 Ntoroko District**FY 2019/20**

N/A

Workplan : Production and Marketing**(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	1,501	0	1,300
District Unconditional Grant (Non-Wage)	501	0	300
Locally Raised Revenues	1,000	0	1,000
Development Revenues	14,059	4,323	0
District Discretionary Development Equalization Grant	14,059	4,323	0
Total Revenue Shares	15,560	4,323	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,501	0	1,300
Development Expenditure			
Domestic Development	14,059	4,323	0
External Financing	0	0	0
Total Expenditure	15,560	4,323	1,300

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

N/A

Workplan : Health**(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	700	0	2,651
District Unconditional Grant (Non-Wage)	200	0	651
Locally Raised Revenues	500	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	0	2,651

Vote:595 Ntoroko District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	0	2,651
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	0	2,651

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

N/A

Workplan : Education

(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>	700	1,554	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	200	1,554	0
<i>Development Revenues</i>	0	0	3,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	2,000
Total Revenue Shares	700	1,554	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	1,404	0
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	700	1,404	3,000

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

N/A

Workplan : Roads and Engineering

Vote:595 Ntoroko 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	0
N/A			
Development Revenues	0	350	0
Locally Raised Revenues	0	350	0
Total Revenue Shares	0	350	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	350	0
External Financing	0	0	0
Total Expenditure	0	350	0

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

N/A

Workplan : Water**(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	1,500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0

Vote:595 Ntoroko District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

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

N/A

Workplan : Natural Resources

(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	603	0	1,500
District Unconditional Grant (Non-Wage)	271	0	0
Locally Raised Revenues	332	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	603	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	603	0	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	603	0	1,500

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

N/A

Workplan : Community Based Services

(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	1,000	2,971	2,000

Vote:595 Ntoroko District**FY 2019/20**

Locally Raised Revenues	1,000	1,171	2,000
Other Transfers from Central Government	0	1,800	0
Development Revenues	6,243	0	6,648
District Discretionary Development Equalization Grant	6,243	0	6,648
Total Revenue Shares	7,243	2,971	8,648
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	2,971	2,000
Development Expenditure			
Domestic Development	6,243	0	6,648
External Financing	0	0	0
Total Expenditure	7,243	2,971	8,648

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

N/A

SubCounty/Town Council/Division: Kibuuku TC**Workplan : Planning**

(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	1,000	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:595 Ntoroko District

FY 2019/20

External Financing	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
221002 Workshops and Seminars	0	1	0	0	1	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Planning	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Internal Audit

(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	2,586
Locally Raised Revenues	0	0	1,500
Urban Unconditional Grant (Non-Wage)	0	0	1,086
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,586
Development Expenditure			
Domestic Development	0	0	0

Vote:595 Ntoroko District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	2,586

(ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	0	0	0	0	0	497	0	0	497
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,003	0	0	1,003
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,086	0	0	1,086
Total Cost of Output 01	0	0	0	0	0	0	2,586	0	0	2,586
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,586	0	0	2,586
Total cost of Internal Audit Services	0	0	0	0	0	0	2,586	0	0	2,586
Total cost of Internal Audit	0	0	0	0	0	0	2,586	0	0	2,586

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	79,733	44,100	80,082
Locally Raised Revenues	8,920	4,490	8,500
Urban Unconditional Grant (Non-Wage)	3,000	6,471	3,769
Urban Unconditional Grant (Wage)	67,813	33,139	67,813
Development Revenues	194	0	102
Urban Discretionary Development Equalization Grant	194	0	102
Total Revenue Shares	79,927	44,100	80,184
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,813	33,139	67,813
Non Wage	11,920	10,961	12,269
Development Expenditure			
Domestic Development	194	0	102

Vote:595 Ntoroko District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	79,927	44,100	80,184

(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										
211101 General Staff Salaries	67,813	0	0	0	67,813	67,813	0	0	0	67,813
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	8,920	0	0	8,920	0	8,500	0	0	8,500
Total Cost of Output 04	67,813	11,920	0	0	79,733	67,813	8,500	0	0	76,313
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,769	0	0	1,769
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	3,769	0	0	3,769
Total Cost of Class of Output Higher LG Services	67,813	11,920	0	0	79,733	67,813	12,269	0	0	80,082
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	194	0	194	0	0	102	0	102
Total Cost of Output 72	0	0	194	0	194	0	0	102	0	102
Total Cost of Class of Output Capital Purchases	0	0	194	0	194	0	0	102	0	102
Total cost of District and Urban Administration	67,813	11,920	194	0	79,927	67,813	12,269	102	0	80,184
Total cost of Administration	67,813	11,920	194	0	79,927	67,813	12,269	102	0	80,184

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	10,877	7,188	9,603
Locally Raised Revenues	8,079	4,987	6,500
Urban Unconditional Grant (Non-Wage)	2,798	2,201	3,103
Development Revenues	0	0	0
N/A			

Vote:595 Ntoroko District**FY 2019/20**

Total Revenue Shares	10,877	7,188	9,603
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,877	7,188	9,603
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,877	7,188	9,603

(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											
221002 Workshops and Seminars		0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02		0	4,000	0	0	4,000	0	2,000	0	0	2,000
148103 Budgeting and Planning Services											
221002 Workshops and Seminars		0	0	0	0	0	0	1,000	0	0	1,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)		0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 03		0	2,800	0	0	2,800	0	1,000	0	0	1,000
148104 LG Expenditure management Services											
221007 Books, Periodicals & Newspapers		0	4,077	0	0	4,077	0	0	0	0	0
221012 Small Office Equipment		0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04		0	4,077	0	0	4,077	0	2,000	0	0	2,000
148105 LG Accounting Services											
227001 Travel inland		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05		0	0	0	0	0	0	2,000	0	0	2,000
148108 Sector Management and Monitoring											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment		0	0	0	0	0	0	500	0	0	500

Vote:595 Ntoroko District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	103	0	0	103
Total Cost of Output 08	0	0	0	0	0	0	1,603	0	0	1,603
Total Cost of Class of Output Higher LG Services	0	10,877	0	0	10,877	0	8,603	0	0	8,603
Total cost of Financial Management and Accountability(LG)	0	10,877	0	0	10,877	0	8,603	0	0	8,603
Total cost of Finance	0	10,877	0	0	10,877	0	8,603	0	0	8,603

Workplan : Statutory Bodies**(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	7,807	5,317	5,000
Locally Raised Revenues	2,400	942	3,000
Urban Unconditional Grant (Non-Wage)	5,407	4,375	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,807	5,317	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,807	5,317	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,807	5,317	5,000

(ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	5,407	0	0	5,407	0	1,500	0	0	1,500
Total Cost of Output 01	0	5,407	0	0	5,407	0	1,500	0	0	1,500

Vote:595 Ntoroko District

FY 2019/20

138204 LG Land management services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000

138206 LG Political and executive oversight

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000

138207 Standing Committees Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 07	0	2,400	0	0	2,400	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	7,807	0	0	7,807	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	7,807	0	0	7,807	0	5,000	0	0	5,000
Total cost of Statutory Bodies	0	7,807	0	0	7,807	0	5,000	0	0	5,000

Workplan : Production and Marketing**(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	2,560	0	1,500
Locally Raised Revenues	0	0	500
Urban Unconditional Grant (Non-Wage)	2,560	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,560	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,560	0	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,560	0	1,500

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

Vote:595 Ntoroko District**FY 2019/20****0181 Agricultural Extension 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

018101 Extension Worker Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	1,500	0	0	1,500

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0

018106 Farmer Institution Development

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	500	0	0	500	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,500	0	0	1,500
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Total cost of Agricultural Extension Services	0	1,500	0	0	1,500	0	1,500	0	0	1,500
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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

018301 Trade Development and Promotion Services

221002 Workshops and Seminars	0	1,060	0	0	1,060	0	0	0	0	0
Total Cost of Output 01	0	1,060	0	0	1,060	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	1,060	0	0	1,060	0	0	0	0	0
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Total cost of District Commercial Services	0	1,060	0	0	1,060	0	0	0	0	0
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Total cost of Production and Marketing	0	2,560	0	0	2,560	0	1,500	0	0	1,500
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Workplan : Health**(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	1,700	200	3,000
Locally Raised Revenues	700	200	1,000

Vote:595 Ntoroko District**FY 2019/20**

Urban Unconditional Grant (Non-Wage)	1,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,700	200	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	200	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,700	200	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

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										
088301 Healthcare Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
088302 Healthcare Services Monitoring and Inspection										
213001 Medical expenses (To employees)	0	700	0	0	700	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	3,000	0	0	3,000
Total cost of Health Management and Supervision	0	1,700	0	0	1,700	0	3,000	0	0	3,000
Total cost of Health	0	1,700	0	0	1,700	0	3,000	0	0	3,000

Workplan : Education**(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	1,300	166	2,500
Locally Raised Revenues	800	0	1,500

Vote:595 Ntoroko District**FY 2019/20**

Urban Unconditional Grant (Non-Wage)	500	166	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,300	166	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	166	2,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,300	166	2,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

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										
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	0	0	0	0	0	1,500	0	0	1,500
078405 Education Management Services										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	1,300	0	0	1,300	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	2,500	0	0	2,500
Total cost of Education & Sports Management and Inspection	0	1,300	0	0	1,300	0	2,500	0	0	2,500
Total cost of Education	0	1,300	0	0	1,300	0	2,500	0	0	2,500

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	0	0	0

Vote:595 Ntoroko District**FY 2019/20**

N/A			
Development Revenues	4,587	0	4,004
Urban Discretionary Development Equalization Grant	3,587	0	4,004
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Total Revenue Shares	4,587	0	4,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,587	0	4,004
External Financing	0	0	0
Total Expenditure	4,587	0	4,004

(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
03 Capital Purchases										
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	4,587	0	4,587	0	0	0	0	0
Total Cost of Output 72	0	0	4,587	0	4,587	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,587	0	4,587	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	4,587	0	4,587	0	0	0	0	0

0482 District Engineering 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
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,004	0	4,004
Total Cost of Output 81	0	0	0	0	0	0	0	4,004	0	4,004
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,004	0	4,004
Total cost of District Engineering Services	0	0	0	0	0	0	0	4,004	0	4,004
Total cost of Roads and Engineering	0	0	4,587	0	4,587	0	0	4,004	0	4,004

Workplan : Natural Resources

Vote:595 Ntoroko 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	1,000	0	1,500
Locally Raised Revenues	500	0	500
Urban Unconditional Grant (Non-Wage)	500	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	1,500

(ii) Details of Expenditures by SubProgramme, 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										
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 08	0	500	0	0	500	0	500	0	0	500

Vote:595 Ntoroko District**FY 2019/20****098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,500	0	0	1,500
Total cost of Natural Resources Management	0	500	0	0	500	0	1,500	0	0	1,500
Total cost of Natural Resources	0	500	0	0	500	0	1,500	0	0	1,500

Workplan : Community Based Services**(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	540	2,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	1,632	1,740	980
Urban Discretionary Development Equalization Grant	1,632	1,740	980
Total Revenue Shares	1,632	2,280	2,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	540	2,000
Development Expenditure			
Domestic Development	1,632	1,740	980
External Financing	0	0	0
Total Expenditure	1,632	2,280	2,980

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000

Vote:595 Ntoroko District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,632	0	1,632	0	0	980	0	980
Total Cost of Output 72	0	0	1,632	0	1,632	0	0	980	0	980
Total Cost of Class of Output Capital Purchases	0	0	1,632	0	1,632	0	0	980	0	980
Total cost of Community Mobilisation and Empowerment	0	0	1,632	0	1,632	0	2,000	980	0	2,980
Total cost of Community Based Services	0	0	1,632	0	1,632	0	2,000	980	0	2,980

SubCounty/Town Council/Division: Butungama**Workplan : Planning****(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	1,650	0	12,073
District Unconditional Grant (Non-Wage)	1,000	0	2,073
Locally Raised Revenues	650	0	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,650	0	12,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,650	0	12,073
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,650	0	12,073

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

Vote:595 Ntoroko District

FY 2019/20

1383 Local Government Planning 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
138303 Statistical data collection										
221002 Workshops and Seminars	0	0	0	0	0	0	2,073	0	0	2,073
Total Cost of Output 03	0	0	0	0	0	0	2,073	0	0	2,073
138305 Project Formulation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
138306 Development Planning										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	1,000	0	0	1,000	0	4,000	0	0	4,000
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
Total Cost of Output 08	0	650	0	0	650	0	1,000	0	0	1,000
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 09	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	1,650	0	0	1,650	0	12,073	0	0	12,073
Total cost of Local Government Planning Services	0	1,650	0	0	1,650	0	12,073	0	0	12,073
Total cost of Planning	0	1,650	0	0	1,650	0	12,073	0	0	12,073

Workplan : Trade, Industry and Local Development

(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	0
N/A			
Development Revenues	0	0	5,390
District Discretionary Development Equalization Grant	0	0	5,390
Total Revenue Shares	0	0	5,390

Vote:595 Ntoroko District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	5,390
External Financing	0	0	0
Total Expenditure	0	0	5,390

(ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,390	0	5,390
Total Cost of Output 01	0	0	0	0	0	0	0	5,390	0	5,390
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,390	0	5,390
Total cost of Commercial Services	0	0	0	0	0	0	0	5,390	0	5,390
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	5,390	0	5,390

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>	11,000	12,278	16,000
District Unconditional Grant (Non-Wage)	2,000	585	1,000
Locally Raised Revenues	9,000	11,693	15,000
<i>Development Revenues</i>	749	0	20,142
District Discretionary Development Equalization Grant	749	0	20,142
Total Revenue Shares	11,749	12,278	36,142
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:595 Ntoroko District

FY 2019/20

Non Wage	11,000	12,278	16,000
Development Expenditure			
Domestic Development	749	0	20,142
External Financing	0	0	0
Total Expenditure	11,749	12,278	36,142

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	0	0	4,500	0	9,000	0	0	9,000
Total Cost of Output 04	0	9,000	0	0	9,000	0	10,000	0	0	10,000
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	11,000	0	0	11,000	0	16,000	0	0	16,000
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	749	0	749	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,142	0	20,142
Total Cost of Output 72	0	0	749	0	749	0	0	20,142	0	20,142
Total Cost of Class of Output Capital Purchases	0	0	749	0	749	0	0	20,142	0	20,142
Total cost of District and Urban Administration	0	11,000	749	0	11,749	0	16,000	20,142	0	36,142
Total cost of Administration	0	11,000	749	0	11,749	0	16,000	20,142	0	36,142

Workplan : Finance

Vote:595 Ntoroko 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	24,050	18,943	24,448
District Unconditional Grant (Non-Wage)	2,000	2,684	4,560
Locally Raised Revenues	22,050	16,259	19,888
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,050	18,943	24,448
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,050	18,943	24,448
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,050	18,943	24,448

(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										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	8,000	0	0	8,000	0	7,000	0	0	7,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	9,000	0	0	9,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	9,000	0	0	9,000	0	6,000	0	0	6,000
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,870	0	0	1,870

Vote:595 Ntoroko District**FY 2019/20**

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	7,050	0	0	7,050	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
228004 Maintenance – Other	0	0	0	0	0	0	98	0	0	98
Total Cost of Output 04	0	7,050	0	0	7,050	0	9,368	0	0	9,368
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,080	0	0	2,080
Total Cost of Output 08	0	0	0	0	0	0	2,080	0	0	2,080
Total Cost of Class of Output Higher LG Services	0	24,050	0	0	24,050	0	24,448	0	0	24,448
Total cost of Financial Management and Accountability(LG)	0	24,050	0	0	24,050	0	24,448	0	0	24,448
Total cost of Finance	0	24,050	0	0	24,050	0	24,448	0	0	24,448

Workplan : Statutory Bodies**(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	18,641	13,922	11,500
District Unconditional Grant (Non-Wage)	3,041	7,984	1,500
Locally Raised Revenues	15,600	5,938	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,641	13,922	11,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,641	13,922	11,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,641	13,922	11,500

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

Vote:595 Ntoroko District**FY 2019/20****1382 Local Statutory Bodies**

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
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	13,000	0	0	13,000	0	3,000	0	0	3,000
138204 LG Land management services										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 04	0	0	0	0	0	0	2,500	0	0	2,500
138206 LG Political and executive oversight										
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	541	0	0	541	0	0	0	0	0
Total Cost of Output 06	0	2,641	0	0	2,641	0	2,000	0	0	2,000
138207 Standing Committees Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of Output 07	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	18,641	0	0	18,641	0	11,500	0	0	11,500
Total cost of Local Statutory Bodies	0	18,641	0	0	18,641	0	11,500	0	0	11,500
Total cost of Statutory Bodies	0	18,641	0	0	18,641	0	11,500	0	0	11,500

Workplan : Production and Marketing**(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	2,060	0	1,300
District Unconditional Grant (Non-Wage)	60	0	300
Locally Raised Revenues	2,000	0	1,000
Development Revenues	10,002	30,601	0
District Discretionary Development Equalization Grant	10,002	30,501	0
Locally Raised Revenues	0	100	0
Total Revenue Shares	12,062	30,601	1,300

Vote:595 Ntoroko District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,060	0	1,300
<i>Development Expenditure</i>			
Domestic Development	10,002	30,601	0
External Financing	0	0	0
Total Expenditure	12,062	30,601	1,300

(ii) Details of Expenditures by SubProgramme, 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										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,300	0	0	1,300
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,300	0	0	1,300

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
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
03 Capital Purchases										
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District Production Services	0	2,000	10,000	0	12,000	0	0	0	0	0

Vote:595 Ntoroko District**FY 2019/20****0183 District 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										
018301 Trade Development and Promotion Services										
227001 Travel inland	0	60	0	0	60	0	0	0	0	0
Total Cost of Output 01	0	60	0	0	60	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	60	0	0	60	0	0	0	0	0
03 Capital Purchases										
018372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2	0	2	0	0	0	0	0
Total Cost of Output 72	0	0	2	0	2	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2	0	2	0	0	0	0	0
Total cost of District Commercial Services	0	60	2	0	62	0	0	0	0	0
Total cost of Production and Marketing	0	2,060	10,002	0	12,062	0	1,300	0	0	1,300

Workplan : Health**(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	3,900	150	2,250
District Unconditional Grant (Non-Wage)	1,400	0	250
Locally Raised Revenues	2,500	150	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,900	150	2,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,900	150	2,250
Development Expenditure			
Domestic Development	0	0	0

Vote:595 Ntoroko District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	3,900	150	2,250

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

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										
088301 Healthcare Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,250	0	0	1,250
Total Cost of Output 01	0	0	0	0	0	0	1,250	0	0	1,250
088302 Healthcare Services Monitoring and Inspection										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	1,000	0	0	1,000
Total Cost of Output 02	0	3,900	0	0	3,900	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,900	0	0	3,900	0	2,250	0	0	2,250
Total cost of Health Management and Supervision	0	3,900	0	0	3,900	0	2,250	0	0	2,250
Total cost of Health	0	3,900	0	0	3,900	0	2,250	0	0	2,250

Workplan : Education**(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	3,500	2,500	1,500
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	2,500	2,500	500
Development Revenues	0	2,500	1,500
Locally Raised Revenues	0	2,500	1,500
Total Revenue Shares	3,500	5,000	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	2,500	1,500
Development Expenditure			
Domestic Development	0	0	1,500

Vote:595 Ntoroko District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	3,500	2,500	3,000

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	500	0	0	500

0782 Secondary Education

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
03 Capital Purchases										
078275 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 75	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Secondary Education	0	0	0	0	0	0	0	1,500	0	1,500

0784 Education & Sports Management and Inspection

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										
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 05	0	2,500	0	0	2,500	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	2,500	0	0	2,500	0	1,000	0	0	1,000
Total cost of Education	0	2,500	0	0	2,500	0	1,500	1,500	0	3,000

Workplan : Water

Vote:595 Ntoroko 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	0
N/A			
Development Revenues	15,480	0	0
District Discretionary Development Equalization Grant	15,480	0	0
Total Revenue Shares	15,480	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,480	0	0
External Financing	0	0	0
Total Expenditure	15,480	0	0

(ii) Details of Expenditures by SubProgramme, 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	15,480	0	15,480	0	0	0	0	0
Total Cost of Output 83	0	0	15,480	0	15,480	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,480	0	15,480	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	15,480	0	15,480	0	0	0	0	0
Total cost of Water	0	0	15,480	0	15,480	0	0	0	0	0

Workplan : Natural Resources

(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:595 Ntoroko District

FY 2019/20

Recurrent Revenues	699	0	750
District Unconditional Grant (Non-Wage)	0	0	250
Locally Raised Revenues	699	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	699	0	750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	699	0	750
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	699	0	750

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
221002 Workshops and Seminars	0	355	0	0	355	0	0	0	0	0
Total Cost of Output 04	0	355	0	0	355	0	0	0	0	0
098305 Forestry Regulation and Inspection										
221002 Workshops and Seminars	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	750	0	0	750
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	344	0	0	344	0	0	0	0	0
Total Cost of Output 08	0	344	0	0	344	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	699	0	0	699	0	750	0	0	750
Total cost of Natural Resources Management	0	699	0	0	699	0	750	0	0	750
Total cost of Natural Resources	0	699	0	0	699	0	750	0	0	750

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:595 Ntoroko 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	2,761	1,030	2,100
District Unconditional Grant (Non-Wage)	761	480	100
Locally Raised Revenues	2,000	550	2,000
Development Revenues	11,241	0	10,651
District Discretionary Development Equalization Grant	11,241	0	10,651
Total Revenue Shares	14,002	1,030	12,751
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,761	1,030	2,100
Development Expenditure			
Domestic Development	11,241	0	10,651
External Financing	0	0	0
Total Expenditure	14,002	1,030	12,751

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,100	0	0	2,100
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	761	0	0	761	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	2,761	0	0	2,761	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,761	0	0	2,761	0	2,100	0	0	2,100

Vote:595 Ntoroko District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,241	0	11,241	0	0	10,651	0	10,651
Total Cost of Output 72	0	0	11,241	0	11,241	0	0	10,651	0	10,651
Total Cost of Class of Output Capital Purchases	0	0	11,241	0	11,241	0	0	10,651	0	10,651
Total cost of Community Mobilisation and Empowerment	0	2,761	11,241	0	14,002	0	2,100	10,651	0	12,751
Total cost of Community Based Services	0	2,761	11,241	0	14,002	0	2,100	10,651	0	12,751

SubCounty/Town Council/Division: Rwebisengo TC**Workplan : Planning****(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	1,654	0	0
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	654	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,654	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,654	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,654	0	0

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

N/A

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

Vote:595 Ntoroko 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	3,120	422	4,006
Locally Raised Revenues	3,120	422	3,500
Urban Unconditional Grant (Non-Wage)	0	0	506
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,120	422	4,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,120	422	4,006
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,120	422	4,006

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

N/A

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	84,963	71,625	87,991
Locally Raised Revenues	10,000	9,060	15,000
Urban Unconditional Grant (Non-Wage)	6,242	12,051	4,269
Urban Unconditional Grant (Wage)	68,722	50,514	68,722
Development Revenues	1,097	365	5,388
Urban Discretionary Development Equalization Grant	1,097	365	5,388
Total Revenue Shares	86,060	71,990	93,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,722	50,514	68,722

Vote:595 Ntoroko District**FY 2019/20**

Non Wage	16,242	21,111	19,269
Development Expenditure			
Domestic Development	1,097	365	5,388
External Financing	0	0	0
Total Expenditure	86,060	71,990	93,379

(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			
Recurrent Revenues	14,500	9,883	13,626
Locally Raised Revenues	11,800	2,089	8,550
Urban Unconditional Grant (Non-Wage)	2,700	7,794	5,076
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,500	9,883	13,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,500	9,883	13,626
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,500	9,883	13,626

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

N/A

Workplan : Statutory Bodies

(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:595 Ntoroko District**FY 2019/20**

Recurrent Revenues	15,800	8,651	10,100
Locally Raised Revenues	11,800	6,598	10,100
Urban Unconditional Grant (Non-Wage)	4,000	2,053	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,800	8,651	10,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,800	8,651	10,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,800	8,651	10,100

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

N/A

Workplan : Production and Marketing

(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	1,236	0	1,236
Locally Raised Revenues	0	0	720
Urban Unconditional Grant (Non-Wage)	1,236	0	516
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,236	0	1,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,236	0	1,236
Development Expenditure			
Domestic Development	0	0	0

Vote:595 Ntoroko District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	1,236	0	1,236

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

N/A

Workplan : Health

(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	4,600	1,727	6,800
Locally Raised Revenues	4,600	1,727	4,200
Urban Unconditional Grant (Non-Wage)	0	0	2,600
Development Revenues	4,000	0	0
Urban Unconditional Grant (Non-Wage)	4,000	0	0
Total Revenue Shares	8,600	1,727	6,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,600	1,727	6,800
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	8,600	1,727	6,800

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

N/A

Workplan : Education

(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	1,800	0	3,212
Locally Raised Revenues	0	0	1,610
Urban Unconditional Grant (Non-Wage)	1,800	0	1,602

Vote:595 Ntoroko District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,800	0	3,212
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	0	3,212
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	0	3,212

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

N/A

Workplan : Water

(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	0
N/A			
<i>Development Revenues</i>	3,680	0	0
Urban Discretionary Development Equalization Grant	3,680	0	0
Total Revenue Shares	3,680	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,680	0	0
External Financing	0	0	0
Total Expenditure	3,680	0	0

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

N/A

Vote:595 Ntoroko District**FY 2019/20****Workplan : Natural Resources****(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	3,000	0	3,000
Locally Raised Revenues	3,000	0	1,500
Urban Unconditional Grant (Non-Wage)	0	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	3,000

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

N/A

Workplan : Community Based Services**(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	2,000	735	4,750
Locally Raised Revenues	1,000	585	300
Urban Unconditional Grant (Non-Wage)	1,000	150	4,450
Development Revenues	2,047	940	975
Urban Discretionary Development Equalization Grant	2,047	940	975
Total Revenue Shares	4,047	1,675	5,725

Vote:595 Ntoroko District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	735	4,750
<i>Development Expenditure</i>			
Domestic Development	2,047	940	975
External Financing	0	0	0
Total Expenditure	4,047	1,675	5,725

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

N/A