

**Vote:610 Buhweju 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
<b>Locally Raised Revenues</b>	<b>180,127</b>	<b>52,500</b>	<b>155,201</b>
o/w Higher Local Government	180,127	44,656	116,048
o/w Lower Local Government	0	7,845	39,153
<b>Discretionary Government Transfers</b>	<b>1,959,257</b>	<b>1,529,021</b>	<b>1,959,378</b>
o/w Higher Local Government	1,590,654	1,214,670	1,603,446
o/w Lower Local Government	368,603	314,352	355,932
<b>Conditional Government Transfers</b>	<b>8,933,983</b>	<b>7,296,653</b>	<b>10,741,518</b>
o/w Higher Local Government	8,933,983	7,296,653	10,741,518
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,294,599</b>	<b>942,976</b>	<b>664,122</b>
o/w Higher Local Government	1,294,599	942,976	664,122
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>100,000</b>	<b>0</b>	<b>187,500</b>
o/w Higher Local Government	100,000	0	187,500
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>12,467,967</b>	<b>9,821,150</b>	<b>13,707,718</b>
o/w Higher Local Government	12,099,363	9,498,953	13,312,633
o/w Lower Local Government	368,603	322,196	395,085

*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
<b>Administration</b>	<b>1,840,097</b>	<b>1,498,630</b>	<b>2,283,872</b>
o/w Higher Local Government	1,471,493	1,176,433	1,888,787
o/w Lower Local Government	368,603	322,196	395,085
<b>Finance</b>	<b>117,403</b>	<b>91,228</b>	<b>150,658</b>
o/w Higher Local Government	117,403	91,228	150,658
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>471,443</b>	<b>314,105</b>	<b>520,893</b>

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o/w Higher Local Government	471,443	314,105	520,893
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>467,844</b>	<b>370,943</b>	<b>492,285</b>
o/w Higher Local Government	467,844	370,943	492,285
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>2,431,407</b>	<b>1,908,209</b>	<b>2,463,867</b>
o/w Higher Local Government	2,431,407	1,908,209	2,463,867
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>5,157,860</b>	<b>3,963,197</b>	<b>6,470,331</b>
o/w Higher Local Government	5,157,860	3,963,197	6,470,331
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>808,406</b>	<b>593,407</b>	<b>554,647</b>
o/w Higher Local Government	808,406	593,407	554,647
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>491,030</b>	<b>479,238</b>	<b>465,770</b>
o/w Higher Local Government	491,030	479,238	465,770
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>83,527</b>	<b>64,817</b>	<b>83,855</b>
o/w Higher Local Government	83,527	64,817	83,855
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>510,131</b>	<b>474,817</b>	<b>107,628</b>
o/w Higher Local Government	510,131	474,817	107,628
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>45,392</b>	<b>29,990</b>	<b>40,493</b>
o/w Higher Local Government	45,392	29,990	40,493
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>43,427</b>	<b>32,568</b>	<b>36,253</b>
o/w Higher Local Government	43,427	32,568	36,253
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>37,165</b>
o/w Higher Local Government	0	0	37,165

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>12,467,967</b>	<b>9,821,150</b>	<b>13,707,718</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>12,099,363</i></b>	<b><i>9,498,953</i></b>	<b><i>13,312,633</i></b>
<i>o/w: Wage:</i>	<i>6,345,959</i>	<i>4,777,065</i>	<i>6,998,454</i>
<i>Non-Wage Reccurent:</i>	<i>1,929,911</i>	<i>1,371,574</i>	<i>3,249,915</i>
<i>Domestic Devt:</i>	<i>3,723,494</i>	<i>3,350,314</i>	<i>2,876,764</i>
<i>External Financing:</i>	<i>100,000</i>	<i>0</i>	<i>187,500</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>368,603</i></b>	<b><i>322,196</i></b>	<b><i>395,085</i></b>
<i>o/w: Wage:</i>	<i>87,703</i>	<i>66,129</i>	<i>87,703</i>
<i>Non-Wage Reccurent:</i>	<i>145,504</i>	<i>116,965</i>	<i>183,466</i>
<i>Domestic Devt:</i>	<i>135,396</i>	<i>139,103</i>	<i>123,916</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:610 Buhweju District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>180,127</b>	<b>52,500</b>	<b>155,201</b>
Animal & Crop Husbandry related Levies	2,500	655	2,500
Application Fees	15,505	120	15,505
Business licenses	19,456	8,112	19,456
Educational/Instruction related levies	12,000	11,810	0
Group registration	2,500	636	2,500
Liquor licenses	10,467	2,770	10,467
Local Services Tax	24,000	19,306	24,000
Miscellaneous receipts/income	89,483	7,962	76,557
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,217	1,130	4,217
<b>2a. Discretionary Government Transfers</b>	<b>1,959,257</b>	<b>1,529,021</b>	<b>1,959,378</b>
District Discretionary Development Equalization Grant	199,442	199,396	182,629
District Unconditional Grant (Non-Wage)	500,017	375,013	506,240
District Unconditional Grant (Wage)	1,104,869	833,385	1,118,510
Urban Discretionary Development Equalization Grant	18,722	18,722	17,522
Urban Unconditional Grant (Non-Wage)	48,502	36,377	46,773
Urban Unconditional Grant (Wage)	87,703	66,129	87,703
<b>2b. Conditional Government Transfer</b>	<b>8,933,983</b>	<b>7,296,653</b>	<b>10,741,518</b>
Sector Conditional Grant (Wage)	5,241,089	3,943,681	5,879,945
Sector Conditional Grant (Non-Wage)	825,648	573,767	1,168,024
Sector Development Grant	2,111,215	2,111,215	2,410,948
Transitional Development Grant	221,053	221,053	219,802
General Public Service Pension Arrears (Budgeting)	182,811	182,811	565,858
Pension for Local Governments	191,127	143,345	235,901
Gratuity for Local Governments	161,041	120,781	261,041
<b>2c. Other Government Transfer</b>	<b>1,294,599</b>	<b>942,976</b>	<b>664,122</b>
National Medical Stores (NMS)	169,778	6,045	169,778
Uganda Road Fund (URF)	747,336	543,025	494,344
Uganda Women Entrepreneurship Program(UWEP)	108,692	198,354	0
Youth Livelihood Programme (YLP)	268,793	195,552	0
<b>3. External Financing</b>	<b>100,000</b>	<b>0</b>	<b>187,500</b>
United Nations Children Fund (UNICEF)	100,000	0	67,500
World Health Organisation (WHO)	0	0	120,000
<b>Total Revenues shares</b>	<b>12,467,967</b>	<b>9,821,150</b>	<b>13,707,718</b>

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# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,236,119</b>	<b>941,058</b>	<b>1,669,640</b>
District Unconditional Grant (Non-Wage)	154,594	116,707	93,373
District Unconditional Grant (Wage)	487,595	369,889	463,434
General Public Service Pension Arrears (Budgeting)	182,811	182,811	565,858
Gratuity for Local Governments	161,041	120,781	261,041
Locally Raised Revenues	58,951	7,526	50,033
Pension for Local Governments	191,127	143,345	235,901
<b>Development Revenues</b>	<b>235,375</b>	<b>235,375</b>	<b>219,147</b>
District Discretionary Development Equalization Grant	35,375	35,375	19,147
Transitional Development Grant	200,000	200,000	200,000
<b>Total Revenues shares</b>	<b>1,471,493</b>	<b>1,176,433</b>	<b>1,888,787</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	487,595	369,889	463,434
Non Wage	748,524	571,170	1,206,206
<b>Development Expenditure</b>			
Domestic Development	235,375	90,482	219,147
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,471,493</b>	<b>1,031,541</b>	<b>1,888,787</b>

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

#### 1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	487,595	0	0	0	487,595	463,434	0	0	0	463,434
211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	5,000	0	0	5,000
212105 Pension for Local Governments	0	191,127	0	0	191,127	0	235,901	0	0	235,901
212107 Gratuity for Local Governments	0	161,041	0	0	161,041	0	261,041	0	0	261,041
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	6,080	0	0	6,080	0	8,080	0	0	8,080
221002 Workshops and Seminars	0	0	0	0	0	0	1,999	0	0	1,999
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,580	0	0	1,580	0	2,580	0	0	2,580
221012 Small Office Equipment	0	59	0	0	59	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	7,200	0	0	7,200	0	1,200	0	0	1,200
223004 Guard and Security services	0	1,490	0	0	1,490	0	5,000	0	0	5,000
223005 Electricity	0	0	0	0	0	0	0	2,800	0	2,800
223006 Water	0	0	0	0	0	0	0	1,200	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	1,200	0	1,200
225001 Consultancy Services- Short term	0	1,460	0	0	1,460	0	0	0	0	0
227001 Travel inland	0	45,016	0	0	45,016	0	42,031	0	0	42,031
227002 Travel abroad	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,243	0	0	10,243	0	11,243	0	0	11,243
228002 Maintenance - Vehicles	0	3,487	0	0	3,487	0	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,947	0	1,947
321608 General Public Service Pension arrears (Budgeting)	0	182,811	0	0	182,811	0	565,858	0	0	565,858
<b>Total Cost of output138101</b>	<b>487,595</b>	<b>628,593</b>	<b>0</b>	<b>0</b>	<b>1,116,188</b>	<b>463,434</b>	<b>1,158,533</b>	<b>13,147</b>	<b>0</b>	<b>1,635,114</b>
<b>138102 Human Resource Management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	51,249	0	0	51,249	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output138102</b>	<b>0</b>	<b>51,249</b>	<b>0</b>	<b>0</b>	<b>51,249</b>	<b>0</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>20,400</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	500	0	0	500
222001 Telecommunications	0	1,350	0	0	1,350	0	1,200	0	0	1,200
227001 Travel inland	0	18,000	0	0	18,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	5,000	0	0	5,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>35,850</b>	<b>0</b>	<b>0</b>	<b>35,850</b>	<b>0</b>	<b>14,700</b>	<b>0</b>	<b>0</b>	<b>14,700</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	2,660	0	0	2,660	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>2,660</b>	<b>0</b>	<b>0</b>	<b>2,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output138106</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	1,599	0	0	1,599	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>1,599</b>	<b>0</b>	<b>0</b>	<b>1,599</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,973	0	0	3,973	0	3,973	0	0	3,973
<b>Total Cost of output138109</b>	<b>0</b>	<b>3,973</b>	<b>0</b>	<b>0</b>	<b>3,973</b>	<b>0</b>	<b>3,973</b>	<b>0</b>	<b>0</b>	<b>3,973</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,600	0	0	2,600	0	1,600	0	0	1,600
<b>Total Cost of output138111</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	4,000	0	0	4,000	0	4,400	0	0	4,400

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<b>Total Cost of output138113</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>487,595</b>	<b>748,524</b>	<b>0</b>	<b>0</b>	<b>1,236,119</b>	<b>463,434</b>	<b>1,206,206</b>	<b>19,147</b>	<b>0</b>	<b>1,688,787</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,431	0	12,431	0	0	0	0	0
312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	200,000	0	200,000
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>			<b>County: BUHWEJU</b>							<b>200,000</b>
<i>LCII: NSIIKA WARD</i>			<i>District Headquartes</i>	<i>Building</i>	<i>Source: Transitional Development Grant</i>					<i>200,000</i>
				<i>Construction - Contractor-217</i>						
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	19,944	0	19,944	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>235,375</b>	<b>0</b>	<b>235,375</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>235,375</b>	<b>0</b>	<b>235,375</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total cost of District and Urban Administration</b>	<b>487,595</b>	<b>748,524</b>	<b>235,375</b>	<b>0</b>	<b>1,471,493</b>	<b>463,434</b>	<b>1,206,206</b>	<b>219,147</b>	<b>0</b>	<b>1,888,787</b>
<b>Total cost of Administration</b>	<b>487,595</b>	<b>748,524</b>	<b>235,375</b>	<b>0</b>	<b>1,471,493</b>	<b>463,434</b>	<b>1,206,206</b>	<b>219,147</b>	<b>0</b>	<b>1,888,787</b>



**Vote:610 Buhweju District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>112,165</b>	<b>82,580</b>	<b>118,175</b>
District Unconditional Grant (Non-Wage)	30,556	22,917	34,706
District Unconditional Grant (Wage)	64,703	48,528	64,703
Locally Raised Revenues	16,906	11,136	18,766
<b>Development Revenues</b>	<b>5,238</b>	<b>6,548</b>	<b>32,483</b>
District Discretionary Development Equalization Grant	5,238	6,548	32,483
<b>Total Revenues shares</b>	<b>117,403</b>	<b>89,128</b>	<b>150,658</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,703	48,528	64,703
Non Wage	47,462	34,053	53,472
<b>Development Expenditure</b>			
Domestic Development	5,238	5,156	32,483
External Financing	0	0	0
<b>Total Expenditure</b>	<b>117,403</b>	<b>87,736</b>	<b>150,658</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	64,703	0	0	0	64,703	64,703	0	0	0	64,703
221003 Staff Training	0	0	0	0	0	0	0	2,483	0	2,483
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	461	0	0	461
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
221012 Small Office Equipment	0	200	0	0	200	0	236	0	0	236

**Vote:610 Buhweju District****FY 2019/20**

221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	566	0	0	566
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	11,000	0	0	11,000	0	17,500	0	0	17,500
227004 Fuel, Lubricants and Oils	0	3,481	0	0	3,481	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of output148101</b>	<b>64,703</b>	<b>17,981</b>	<b>0</b>	<b>0</b>	<b>82,684</b>	<b>64,703</b>	<b>24,963</b>	<b>6,483</b>	<b>0</b>	<b>96,149</b>

**148102 Revenue Management and Collection Services**

221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	6,000	0	6,000
227001 Travel inland	0	5,713	0	0	5,713	0	5,713	0	0	5,713
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of output148102</b>	<b>0</b>	<b>12,013</b>	<b>0</b>	<b>0</b>	<b>12,013</b>	<b>0</b>	<b>6,513</b>	<b>6,000</b>	<b>0</b>	<b>12,513</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	3,745	0	0	3,745	0	4,200	0	0	4,200
221009 Welfare and Entertainment	0	900	0	0	900	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	1,696	0	0	1,696	0	1,696	0	0	1,696
<b>Total Cost of output148103</b>	<b>0</b>	<b>7,141</b>	<b>0</b>	<b>0</b>	<b>7,141</b>	<b>0</b>	<b>7,596</b>	<b>0</b>	<b>0</b>	<b>7,596</b>

**148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,320	0	0	1,320	0	800	0	0	800
227001 Travel inland	0	3,517	0	0	3,517	0	3,517	0	0	3,517
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	913	0	0	913
<b>Total Cost of output148104</b>	<b>0</b>	<b>4,837</b>	<b>0</b>	<b>0</b>	<b>4,837</b>	<b>0</b>	<b>5,230</b>	<b>0</b>	<b>0</b>	<b>5,230</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	3,990	0	0	3,990	0	6,070	0	0	6,070
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output148105</b>	<b>0</b>	<b>5,490</b>	<b>0</b>	<b>0</b>	<b>5,490</b>	<b>0</b>	<b>9,170</b>	<b>0</b>	<b>0</b>	<b>9,170</b>
<b>Total Cost of Higher LG Services</b>	<b>64,703</b>	<b>47,462</b>	<b>0</b>	<b>0</b>	<b>112,165</b>	<b>64,703</b>	<b>53,472</b>	<b>12,483</b>	<b>0</b>	<b>130,658</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	0	0	0
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# Vote:610 Buhweju District

**FY 2019/20**

<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148175 Vehicles and Other Transport Equipment</b>										
312201 Transport Equipment	0	0	2,738	0	2,738	0	0	20,000	0	20,000
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>								<b>20,000</b>	
<i>LCII: NSIIKA WARD</i>	<i>District headquarter</i>		<i>Transport Equipment - Taxes-1932</i>				<i>Source: District Discretionary Development Equalization Grant</i>		<i>20,000</i>	
<b>Total Cost of output148175</b>	<b>0</b>	<b>0</b>	<b>2,738</b>	<b>0</b>	<b>2,738</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,238</b>	<b>0</b>	<b>5,238</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>64,703</b>	<b>47,462</b>	<b>5,238</b>	<b>0</b>	<b>117,403</b>	<b>64,703</b>	<b>53,472</b>	<b>32,483</b>	<b>0</b>	<b>150,658</b>
<b>Total cost of Finance</b>	<b>64,703</b>	<b>47,462</b>	<b>5,238</b>	<b>0</b>	<b>117,403</b>	<b>64,703</b>	<b>53,472</b>	<b>32,483</b>	<b>0</b>	<b>150,658</b>

**Vote:610 Buhweju District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>449,964</b>	<b>311,832</b>	<b>519,238</b>
District Unconditional Grant (Non-Wage)	173,362	124,021	242,636
District Unconditional Grant (Wage)	234,662	175,727	234,662
Locally Raised Revenues	41,940	12,084	41,940
<b>Development Revenues</b>	<b>21,479</b>	<b>2,273</b>	<b>1,655</b>
District Discretionary Development Equalization Grant	1,655	2,273	1,655
Locally Raised Revenues	19,824	0	0
<b>Total Revenues shares</b>	<b>471,443</b>	<b>314,105</b>	<b>520,893</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	234,662	175,727	234,662
Non Wage	215,302	133,024	284,576
<b>Development Expenditure</b>			
Domestic Development	21,479	1,412	1,655
External Financing	0	0	0
<b>Total Expenditure</b>	<b>471,443</b>	<b>310,163</b>	<b>520,893</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	211,262	0	0	0	211,262	211,262	0	0	0	211,262
211103 Allowances (Incl. Casuals, Temporary)	0	2,240	0	0	2,240	0	14,832	0	0	14,832
213004 Gratuity Expenses	0	39,687	0	0	39,687	0	141,803	0	0	141,803
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000

**Vote:610 Buhweju District****FY 2019/20**

227001 Travel inland	0	37,505	0	0	37,505	0	13,165	1,655	0	14,820
227004 Fuel, Lubricants and Oils	0	6,514	0	0	6,514	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>211,262</b>	<b>85,946</b>	<b>0</b>	<b>0</b>	<b>297,208</b>	<b>211,262</b>	<b>174,700</b>	<b>1,655</b>	<b>0</b>	<b>387,617</b>

**138202 LG procurement management services**

221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,200	0	0	2,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	7,800	0	0	7,800	0	3,600	0	0	3,600
<b>Total Cost of output138202</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>

**138203 LG staff recruitment services**

211101 General Staff Salaries	23,400	0	0	0	23,400	23,400	0	0	0	23,400
213004 Gratuity Expenses	0	3,600	0	0	3,600	0	0	0	0	0
221004 Recruitment Expenses	0	11,000	0	0	11,000	0	15,745	0	0	15,745
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	1,095	0	0	1,095
221008 Computer supplies and Information Technology (IT)	0	950	0	0	950	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	995	0	0	995	0	0	0	0	0
221012 Small Office Equipment	0	180	0	0	180	0	0	0	0	0
227001 Travel inland	0	3,560	0	0	3,560	0	2,560	0	0	2,560
228003 Maintenance – Machinery, Equipment & Furniture	0	995	0	0	995	0	1,800	0	0	1,800
<b>Total Cost of output138203</b>	<b>23,400</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>45,400</b>	<b>23,400</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>46,900</b>

**138204 LG Land management services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	4,500	0	0	4,500	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of output138204</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	4,924	0	0	4,924	0	4,924	0	0	4,924
<b>Total Cost of output138205</b>	<b>0</b>	<b>13,424</b>	<b>0</b>	<b>0</b>	<b>13,424</b>	<b>0</b>	<b>5,424</b>	<b>0</b>	<b>0</b>	<b>5,424</b>

**138206 LG Political and executive oversight**

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
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# Vote:610 Buhweju District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	412	0	0	412
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	29,000	0	0	29,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	18,600	0	0	18,600	0	18,600	0	0	18,600
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	6,000	0	0	6,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>41,011</b>	<b>0</b>	<b>0</b>	<b>41,011</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,452	0	0	7,452	0	10,800	0	0	10,800
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	1,480	0	0	1,480	0	14,040	0	0	14,040
<b>Total Cost of output138207</b>	<b>0</b>	<b>8,932</b>	<b>0</b>	<b>0</b>	<b>8,932</b>	<b>0</b>	<b>28,540</b>	<b>0</b>	<b>0</b>	<b>28,540</b>

<b>Total Cost of Higher LG Services</b>	<b>234,662</b>	<b>215,302</b>	<b>0</b>	<b>0</b>	<b>449,964</b>	<b>234,662</b>	<b>284,576</b>	<b>1,655</b>	<b>0</b>	<b>520,893</b>
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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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## 138272 Administrative Capital

312201 Transport Equipment	0	0	1,655	0	1,655	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	19,824	0	19,824	0	0	0	0	0
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>21,479</b>	<b>0</b>	<b>21,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,479</b>	<b>0</b>	<b>21,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>234,662</b>	<b>215,302</b>	<b>21,479</b>	<b>0</b>	<b>471,443</b>	<b>234,662</b>	<b>284,576</b>	<b>1,655</b>	<b>0</b>	<b>520,893</b>
<b>Total cost of Statutory Bodies</b>	<b>234,662</b>	<b>215,302</b>	<b>21,479</b>	<b>0</b>	<b>471,443</b>	<b>234,662</b>	<b>284,576</b>	<b>1,655</b>	<b>0</b>	<b>520,893</b>

**Vote:610 Buhweju District****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>389,942</b>	<b>293,041</b>	<b>410,849</b>
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	444	0	444
Sector Conditional Grant (Non-Wage)	127,925	95,944	150,833
Sector Conditional Grant (Wage)	259,572	197,097	259,572
<b>Development Revenues</b>	<b>77,902</b>	<b>77,902</b>	<b>81,437</b>
Sector Development Grant	77,902	77,902	81,437
<b>Total Revenues shares</b>	<b>467,844</b>	<b>370,943</b>	<b>492,285</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	259,572	197,097	259,572
Non Wage	130,369	90,028	151,277
<b>Development Expenditure</b>			
Domestic Development	77,902	44,995	81,437
External Financing	0	0	0
<b>Total Expenditure</b>	<b>467,844</b>	<b>332,120</b>	<b>492,285</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	380	0	0	380	0	2,036	0	0	2,036
222001 Telecommunications	0	0	0	0	0	0	4,320	0	0	4,320
224006 Agricultural Supplies	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	91,852	0	0	91,852	0	24,908	0	0	24,908

## Vote:610 Buhweju District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	8,769	0	0	8,769	0	37,364	0	0	37,364
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,400	0	0	5,400
<b>Total Cost of output018101</b>	<b>0</b>	<b>101,000</b>	<b>0</b>	<b>0</b>	<b>101,000</b>	<b>0</b>	<b>84,828</b>	<b>0</b>	<b>0</b>	<b>84,828</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

227004 Fuel, Lubricants and Oils	0	606	0	0	606	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>606</b>	<b>0</b>	<b>0</b>	<b>606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018106 Farmer Institution Development**

227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output018106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>101,606</b>	<b>0</b>	<b>0</b>	<b>101,606</b>	<b>0</b>	<b>92,828</b>	<b>0</b>	<b>0</b>	<b>92,828</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018175 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	0	0	0	0	0	40,100	0	40,100
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>										<b>40,100</b>

County: BUHWEJU

<i>LCII: NSIIKA WARD</i>	<i>District Hqtrs</i>	<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>	<i>40,100</i>
		<i>- Plantation-424</i>		

<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,100</b>	<b>0</b>	<b>40,100</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,100</b>	<b>0</b>	<b>40,100</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>101,606</b>	<b>0</b>	<b>0</b>	<b>101,606</b>	<b>0</b>	<b>92,828</b>	<b>40,100</b>	<b>0</b>	<b>132,928</b>

**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)**

211101 General Staff Salaries	259,572	0	0	0	259,572	0	0	0	0	0
<b>Total Cost of output018201</b>	<b>259,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018204 Fisheries regulation**

227001 Travel inland	0	0	0	0	0	0	2,208	0	0	2,208
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,412	0	0	5,412
<b>Total Cost of output018204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,620</b>	<b>0</b>	<b>0</b>	<b>7,620</b>

**018205 Crop disease control and regulation**

221011 Printing, Stationery, Photocopying and Binding	0	1,394	0	0	1,394	0	0	0	0	0
227001 Travel inland	0	14,606	0	0	14,606	0	2,956	0	0	2,956
227004 Fuel, Lubricants and Oils	0	5,449	0	0	5,449	0	6,499	0	0	6,499
<b>Total Cost of output018205</b>	<b>0</b>	<b>21,449</b>	<b>0</b>	<b>0</b>	<b>21,449</b>	<b>0</b>	<b>9,455</b>	<b>0</b>	<b>0</b>	<b>9,455</b>

**018207 Tsetse vector control and commercial insects farm promotion**

227001 Travel inland	0	0	0	0	0	0	2,206	0	0	2,206
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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,300	0	0	3,300
<b>Total Cost of output018207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,506</b>	<b>0</b>	<b>0</b>	<b>5,506</b>

**018211 Livestock Health and Marketing**

227001 Travel inland	0	0	0	0	0	0	3,162	0	0	3,162
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,500	0	0	5,500
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,662</b>	<b>0</b>	<b>0</b>	<b>8,662</b>

**018212 District Production Management Services**

211101 General Staff Salaries	0	0	0	0	0	259,572	0	0	0	259,572
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,088	0	0	2,088
221009 Welfare and Entertainment	0	0	0	0	0	0	1,244	0	0	1,244
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,016	0	0	1,016
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	520	0	0	520
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	6,727	0	0	6,727
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,575	0	0	5,575
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,136	0	0	9,136
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,572</b>	<b>27,206</b>	<b>0</b>	<b>0</b>	<b>286,778</b>
<b>Total Cost of Higher LG Services</b>	<b>259,572</b>	<b>21,449</b>	<b>0</b>	<b>0</b>	<b>281,021</b>	<b>259,572</b>	<b>58,449</b>	<b>0</b>	<b>0</b>	<b>318,021</b>

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

312104 Other Structures	0	0	58,008	0	58,008	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	31,800	0	31,800

**Total for LCIII: NSIIKA TOWN COUNCIL** **County: BUHWEJU** **31,800**

*LCII: NSIIKA WARD District Hqtrs Cultivated Assets Source: Sector Development Grant 31,800*  
*- Plantation-424*

<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>58,008</b>	<b>0</b>	<b>58,008</b>	<b>0</b>	<b>0</b>	<b>31,800</b>	<b>0</b>	<b>31,800</b>
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**018282 Slaughter slab construction**

312101 Non-Residential Buildings	0	0	19,894	0	19,894	0	0	0	0	0
<b>Total Cost of output018282</b>	<b>0</b>	<b>0</b>	<b>19,894</b>	<b>0</b>	<b>19,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018285 Crop marketing facility construction**

312104 Other Structures	0	0	0	0	0	0	0	9,537	0	9,537
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Total for LCIII: KARUNGU				County: BUHWEJU					9,537	
LCII: KARUNGU	karungu Market	Construction Services - Livestock Markets-399	Source: Sector Development Grant						9,537	
Total Cost of output018285	0	0	0	0	0	0	0	9,537	0	9,537
Total Cost of Capital Purchases	0	0	77,902	0	77,902	0	0	41,337	0	41,337
Total cost of District Production Services	259,572	21,449	77,902	0	358,923	259,572	58,449	41,337	0	359,357

## 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
<b>018301 Trade Development and Promotion Services</b>											
221011 Printing, Stationery, Photocopying and Binding		0	65	0	0	65	0	0	0	0	0
227001 Travel inland		0	2,994	0	0	2,994	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	4,256	0	0	4,256	0	0	0	0	0
<b>Total Cost of output018301</b>		<b>0</b>	<b>7,315</b>	<b>0</b>	<b>0</b>	<b>7,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>7,315</b>	<b>0</b>	<b>0</b>	<b>7,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>		<b>0</b>	<b>7,315</b>	<b>0</b>	<b>0</b>	<b>7,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>		<b>259,572</b>	<b>130,369</b>	<b>77,902</b>	<b>0</b>	<b>467,844</b>	<b>259,572</b>	<b>151,277</b>	<b>81,437</b>	<b>0</b>	<b>492,285</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,142,279</b>	<b>851,067</b>	<b>1,438,264</b>
District Unconditional Grant (Non-Wage)	0	0	9,000
Locally Raised Revenues	9,000	0	0
Sector Conditional Grant (Non-Wage)	79,019	59,264	144,747
Sector Conditional Grant (Wage)	1,054,259	791,803	1,284,517
<b>Development Revenues</b>	<b>1,289,128</b>	<b>1,044,350</b>	<b>1,025,603</b>
External Financing	75,000	0	187,500
Other Transfers from Central Government	169,778	0	169,778
Sector Development Grant	1,044,350	1,044,350	668,325
<b>Total Revenues shares</b>	<b>2,431,407</b>	<b>1,895,418</b>	<b>2,463,867</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,054,259	791,803	1,284,517
Non Wage	88,019	54,547	153,747
<b>Development Expenditure</b>			
Domestic Development	1,214,128	0	838,103
External Financing	75,000	0	187,500
<b>Total Expenditure</b>	<b>2,431,407</b>	<b>846,350</b>	<b>2,463,867</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	1,054,259	0	0	0	1,054,259	1,284,517	0	0	0	1,284,517
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0

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222001 Telecommunications	0	997	0	0	997	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output088101</b>	<b>1,054,259</b>	<b>4,197</b>	<b>0</b>	<b>0</b>	<b>1,058,456</b>	<b>1,284,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,284,517</b>

## 088105 Health and Hygiene Promotion

227001 Travel inland	0	0	0	0	0	0	3,999	0	0	3,999
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,999</b>	<b>0</b>	<b>0</b>	<b>3,999</b>

## 088106 District healthcare management services

227001 Travel inland	0	17,454	0	0	17,454	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>0</b>	<b>17,454</b>	<b>0</b>	<b>0</b>	<b>17,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	0	0	187,500	187,500
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,500</b>	<b>187,500</b>

<b>Total Cost of Higher LG Services</b>	<b>1,054,259</b>	<b>21,651</b>	<b>0</b>	<b>0</b>	<b>1,075,910</b>	<b>1,284,517</b>	<b>3,999</b>	<b>0</b>	<b>187,500</b>	<b>1,476,016</b>
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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)

263104 Transfers to other govt. units (Current)	0	17,707	0	0	17,707	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	13,270	0	0	13,270

<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>13,270</b>				
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<i>LCII: Missing Parish</i>	<i>Butare Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,846</i>
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<i>LCII: Missing Parish</i>	<i>Kikamba HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,423</i>
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<b>Total Cost of output088153</b>	<b>0</b>	<b>17,707</b>	<b>0</b>	<b>0</b>	<b>17,707</b>	<b>0</b>	<b>13,270</b>	<b>0</b>	<b>0</b>	<b>13,270</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	48,661	0	0	48,661	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	104,163	0	0	104,163

<b>Total for LCIII: BIHANGA</b>	<b>County: BUHWEJU</b>				<b>11,098</b>				
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<i>LCII: RUKIIRI</i>	<i>Karungu HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,098</i>
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<b>Total for LCIII: NYAKISHANA</b>	<b>County: BUHWEJU</b>				<b>3,922</b>				
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<i>LCII: RWANYAMABARE</i>	<i>Kyeyare HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,922</i>
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<b>Total for LCIII: ENGAJU</b>	<b>County: BUHWEJU</b>				<b>7,845</b>				
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<i>LCII: ENGAAJU</i>	<i>Rwanyamabare HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,922</i>
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<i>LCII: KIYANJA</i>	<i>Bwoga HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,922</i>
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<b>Total for LCIII: BITSYA</b>	<b>County: BUHWEJU</b>				<b>11,767</b>				
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<i>LCII: BITSYA</i>	<i>Engaju HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,845</i>
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<i>LCII: MUSHASHA</i>	<i>Kiyanja HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,922</i>
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<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>69,530</b>		
LCII: Missing Parish				Bihanga HCIII	Source: Sector Conditional Grant (Non-Wage)			11,098		
LCII: Missing Parish				Bitsya HCII	Source: Sector Conditional Grant (Non-Wage)			3,922		
LCII: Missing Parish				Burere HCIII	Source: Sector Conditional Grant (Non-Wage)			11,098		
LCII: Missing Parish				Mushasha HCII	Source: Sector Conditional Grant (Non-Wage)			7,845		
LCII: Missing Parish				Nsiika HCIV	Source: Sector Conditional Grant (Non-Wage)			31,644		
LCII: Missing Parish				Rushambya HCII	Source: Sector Conditional Grant (Non-Wage)			3,922		
<b>Total Cost of output088154</b>	<b>0</b>	<b>48,661</b>	<b>0</b>	<b>0</b>	<b>48,661</b>	<b>0</b>	<b>104,163</b>	<b>0</b>	<b>0</b>	<b>104,163</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>66,368</b>	<b>0</b>	<b>0</b>	<b>66,368</b>	<b>0</b>	<b>117,433</b>	<b>0</b>	<b>0</b>	<b>117,433</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	44,350	30,000	74,350	0	0	0	0	0
312104 Other Structures	0	0	0	45,000	45,000	0	0	0	0	0
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>44,350</b>	<b>75,000</b>	<b>119,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,325	0	8,325
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>				<b>8,325</b>					
LCII: NSIIKA WARD	Nsiika HC IV	Building Construction - Electrical Works-218	Source: Sector Development Grant							8,325
312104 Other Structures	0	0	169,778	0	169,778	0	0	0	0	0
312212 Medical Equipment	0	0	0	0	0	0	0	169,778	0	169,778
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>				<b>169,778</b>					
LCII: NSIIKA WARD	At District Medical Stores	Equipment - Assorted Kits-506	Source: Other Transfers from Central Government							169,778
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>169,778</b>	<b>0</b>	<b>169,778</b>	<b>0</b>	<b>0</b>	<b>178,103</b>	<b>0</b>	<b>178,103</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	32,500	0	32,500
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>	<b>County: BUHWEJU</b>				<b>32,500</b>					
LCII: NSIIKA WARD	DHOs Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							32,500
312101 Non-Residential Buildings	0	0	1,000,000	0	1,000,000	0	0	617,500	0	617,500

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<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>				<b>County: BUHWEJU</b>				<b>617,500</b>		
<i>LCII: NSIIKA WARD</i>	<i>Rushambya</i>			<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>			<i>617,500</i>		
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>

**088181 Staff Houses Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
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<b>Total for LCIII: KARUNGU</b>				<b>County: BUHWEJU</b>				<b>10,000</b>		
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<i>LCII: KARUNGU</i>	<i>Karungu HC III</i>			<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>			<i>10,000</i>		
<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,214,128</b>	<b>75,000</b>	<b>1,289,128</b>	<b>0</b>	<b>0</b>	<b>838,103</b>	<b>0</b>	<b>838,103</b>
<b>Total cost of Primary Healthcare</b>	<b>1,054,259</b>	<b>88,019</b>	<b>1,214,128</b>	<b>75,000</b>	<b>2,431,407</b>	<b>1,284,517</b>	<b>121,432</b>	<b>838,103</b>	<b>187,500</b>	<b>2,431,552</b>

**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**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	401	0	0	401
222001 Telecommunications	0	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	0	11,714	0	0	11,714
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output088301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,315</b>	<b>0</b>	<b>0</b>	<b>32,315</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,315</b>	<b>0</b>	<b>0</b>	<b>32,315</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,315</b>	<b>0</b>	<b>0</b>	<b>32,315</b>
<b>Total cost of Health</b>	<b>1,054,259</b>	<b>88,019</b>	<b>1,214,128</b>	<b>75,000</b>	<b>2,431,407</b>	<b>1,284,517</b>	<b>153,747</b>	<b>838,103</b>	<b>187,500</b>		<b>2,463,867</b>

**Vote:610 Buhweju District****FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,588,973</b>	<b>3,394,315</b>	<b>5,206,917</b>
District Unconditional Grant (Wage)	73,650	55,238	73,650
Locally Raised Revenues	24,826	11,810	0
Other Transfers from Central Government	5,965	0	0
Sector Conditional Grant (Non-Wage)	557,274	372,487	797,412
Sector Conditional Grant (Wage)	3,927,257	2,954,781	4,335,855
<b>Development Revenues</b>	<b>568,887</b>	<b>568,882</b>	<b>1,263,414</b>
District Discretionary Development Equalization Grant	3,000	2,995	0
Sector Development Grant	565,887	565,887	1,263,414
<b>Total Revenues shares</b>	<b>5,157,860</b>	<b>3,963,197</b>	<b>6,470,331</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,000,908	3,010,018	4,409,505
Non Wage	588,065	384,297	797,412
<b>Development Expenditure</b>			
Domestic Development	568,887	407,616	1,263,414
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,157,860</b>	<b>3,801,931</b>	<b>6,470,331</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	3,154,932	0	0	0	3,154,932	3,154,932	0	0	0	3,154,932
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	5,826	0	0	5,826	0	0	0	0	0

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Total Cost of output078102		3,154,932	17,826	0	0	3,172,758	3,154,932	0	0	0	3,154,932
Total Cost of Higher LG Services		3,154,932	17,826	0	0	3,172,758	3,154,932	0	0	0	3,154,932
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	333,924	0	0	333,924



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<b>Total for LCIII: BIHANGA</b>	<b>County: BUHWEJU</b>	<b>43,476</b>
LCII: KAREMBE	KAREMBE P.S Source: Sector Conditional Grant (Non-Wage)	7,206
LCII: NYAKAZIBA	BUSHEREGYE P.S Source: Sector Conditional Grant (Non-Wage)	5,082
LCII: NYAKAZIBA	NYAKAZIBA P.S. Source: Sector Conditional Grant (Non-Wage)	7,626
LCII: RUKIIRI	NYAKISHENYI P.S. Source: Sector Conditional Grant (Non-Wage)	5,682
LCII: RUKIIRI	RUKIRI P.S. Source: Sector Conditional Grant (Non-Wage)	8,682
LCII: RUKIIRI	ST. PAUL BIHANGA P.S. Source: Sector Conditional Grant (Non-Wage)	9,198
<b>Total for LCIII: NYAKISHANA</b>	<b>County: BUHWEJU</b>	<b>55,800</b>
LCII: KIRAMIRA	KATINDA P.S Source: Sector Conditional Grant (Non-Wage)	9,522
LCII: KIRAMIRA	KYAMATOJO P.S Source: Sector Conditional Grant (Non-Wage)	7,254
LCII: KIRAMIRA	NYAKASHAKA P.S Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: RUKONDO	RYAMUJUNI P.S Source: Sector Conditional Grant (Non-Wage)	4,014
LCII: RUSHAYO	NYEIGABIRO P.S. Source: Sector Conditional Grant (Non-Wage)	4,266
LCII: RWANYAMABARE	BUSHOZI P.S Source: Sector Conditional Grant (Non-Wage)	8,922
LCII: RWANYAMABARE	KATIBA P.S Source: Sector Conditional Grant (Non-Wage)	8,046
LCII: RWANYAMABARE	KAYANJA P.S Source: Sector Conditional Grant (Non-Wage)	8,226
<b>Total for LCIII: ENGAJU</b>	<b>County: BUHWEJU</b>	<b>36,840</b>
LCII: ENGAAJU	RUTUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,594
LCII: KAJUMBURA	KAJUMBURA P.S Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: KAJUMBURA	KOBURIMBI P.S Source: Sector Conditional Grant (Non-Wage)	7,494
LCII: KATONGO	KYAMAHUNGU P.S Source: Sector Conditional Grant (Non-Wage)	2,814
LCII: KATONGO	MUTANOGA P.S Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: KYAHENDA	KYAHENDA P.S Source: Sector Conditional Grant (Non-Wage)	8,898
<b>Total for LCIII: BURERE</b>	<b>County: BUHWEJU</b>	<b>52,200</b>
LCII: NYAKAHITA	RYANSHENGA P.S. Source: Sector Conditional Grant (Non-Wage)	5,358
LCII: NYAKITOKO	KYAKUHANDA P.S Source: Sector Conditional Grant (Non-Wage)	3,810
LCII: NYAKITOKO	NYAKITOKO P.S. Source: Sector Conditional Grant (Non-Wage)	6,414
LCII: RWAJERE	KABUGA P.S Source: Sector Conditional Grant (Non-Wage)	5,646
LCII: RWAJERE	KATAGATA P.S Source: Sector Conditional Grant (Non-Wage)	4,014
LCII: RWAJERE	KAYONZA P.S Source: Sector Conditional Grant (Non-Wage)	6,606

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LCII: RWAJERE	NYAKAHITA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,530
LCII: RWAJERE	RUBENGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,794
LCII: RWAJERE	RUSHAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: RWAJERE	RWEJERE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,054
<b>Total for LCIII: RWENGWE</b>	<b>County: BUHWEJU</b>		<b>47,076</b>
LCII: BWOGA	BWOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: KASHENYI	BUTARE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,762
LCII: KIBIMBA	KIBIMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,994
LCII: KIBIMBA	Rwomushojwa P.S.	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: KYEYARE	KYANKANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,242
LCII: KYEYARE	KYEYARE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,122
LCII: RWENGWE	NSIIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: RWENGWE	NYAKISHOJWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,890
<b>Total for LCIII: KARUNGU</b>	<b>County: BUHWEJU</b>		<b>53,532</b>
LCII: KASHARARA	KAMAJUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,722
LCII: KASHARARA	KASHARARA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,554
LCII: KATARA	KAMUKAKI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: KATARA	KARAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,426
LCII: KATARA	KATARA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,630
LCII: RUGONGO	BUTUURO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,066
LCII: RUGONGO	KARUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: RUGONGO	RUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214
<b>Total for LCIII: BITSYA</b>	<b>County: BUHWEJU</b>		<b>40,638</b>
LCII: BITSYA	BITSYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,258
LCII: BITSYA	KAZIRWA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,654
LCII: KITEGA	ISINGIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,770
LCII: KITEGA	KANKARA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,414
LCII: KITEGA	KITEGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: MUSHASHA	KYENJOGYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,042
LCII: MUSHASHA	MUSHASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,606
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>4,362</b>
LCII: Missing Parish	Kiramira Cope	Source: Sector Conditional Grant (Non-Wage)	1,494
LCII: Missing Parish	Kitega Cope	Source: Sector Conditional Grant (Non-Wage)	1,446

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LCII: Missing Parish				Rwengwe Cope		Source: Sector Conditional Grant (Non-Wage)					1,422
291001 Transfers to Government Institutions	0	242,496	0	0	242,496	0	0	0	0	0	
Total Cost of output078151	0	242,496	0	0	242,496	0	333,924	0	0	333,924	
Total Cost of Lower Local Services	0	242,496	0	0	242,496	0	333,924	0	0	333,924	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	85,333	0	85,333	0	0	0	0	0	
Total Cost of output078175	0	0	85,333	0	85,333	0	0	0	0	0	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	42,042	0	42,042	0	0	0	0	0	
Total Cost of output078180	0	0	42,042	0	42,042	0	0	0	0	0	
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	324,912	0	324,912	0	0	33,000	0	33,000	
Total for LCIII: KARUNGU			County: BUHWEJU							33,000	
LCII: KATARA	Karambi Primary school	Building Construction - Latrines-237		Source: Sector Development Grant						33,000	
Total Cost of output078181	0	0	324,912	0	324,912	0	0	33,000	0	33,000	
078183 Provision of furniture to primary schools											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,887	0	3,887	0	0	0	0	0	
312203 Furniture & Fixtures	0	0	112,713	0	112,713	0	0	0	0	0	
Total Cost of output078183	0	0	116,600	0	116,600	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	568,887	0	568,887	0	0	33,000	0	33,000	
Total cost of Pre-Primary and Primary Education	3,154,932	260,322	568,887	0	3,984,141	3,154,932	333,924	33,000	0	3,521,856	
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	772,325	0	0	0	772,325	1,180,923	0	0	0	1,180,923	
Total Cost of output078201	772,325	0	0	0	772,325	1,180,923	0	0	0	1,180,923	
Total Cost of Higher LG Services	772,325	0	0	0	772,325	1,180,923	0	0	0	1,180,923	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078251 Secondary Capitapion(USE)(LLS)											
263101 LG Conditional grants (Current)	0	261,411	0	0	261,411	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	330,483	0	0	330,483	

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Total for LCIII: BIHANGA					County: BUHWEJU					51,876	
LCII: NYAKAZIBA					KARUNGU S.S      Source: Sector Conditional Grant (Non-Wage)					51,876	
Total for LCIII: BURERE					County: BUHWEJU					79,992	
LCII: NYAKITOKO					BUTARE S.S      Source: Sector Conditional Grant (Non-Wage)					79,992	
Total for LCIII: Missing Subcounty					County: Missing County					198,615	
LCII: Missing Parish					BIHANGA COMMUNITY S.S      Source: Sector Conditional Grant (Non-Wage)					68,211	
LCII: Missing Parish					ENGAJU SS      Source: Sector Conditional Grant (Non-Wage)					20,460	
LCII: Missing Parish					KAYANJA VOC. S.S      Source: Sector Conditional Grant (Non-Wage)					13,254	
LCII: Missing Parish					NYAKITOKO S.S      Source: Sector Conditional Grant (Non-Wage)					77,220	
LCII: Missing Parish					ST. JOSEPHS BUSHOZI SS      Source: Sector Conditional Grant (Non-Wage)					19,470	
Total Cost of output078251		0	261,411	0	0	261,411	0	330,483	0	0	330,483
Total Cost of Lower Local Services		0	261,411	0	0	261,411	0	330,483	0	0	330,483
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	52,368	0	52,368
Total for LCIII: RWENGWE					County: BUHWEJU					52,368	
LCII: KYEYARE		ST Anthonny Kyankanda		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					52,368
312101 Non-Residential Buildings		0	0	0	0	0	0	0	994,959	0	994,959
Total for LCIII: RWENGWE					County: BUHWEJU					994,959	
LCII: KYEYARE		St Anthonny Kyankanda		Building Construction - Contractor-216		Source: Sector Development Grant					100,000
LCII: RWENGWE		St Athonny Kyankanda		Building Construction - Assorted Materials-206		Source: Sector Development Grant					894,959
Total Cost of output078280		0	0	0	0	0	0	0	1,047,328	0	1,047,328
Total Cost of Capital Purchases		0	0	0	0	0	0	0	1,047,328	0	1,047,328
Total cost of Secondary Education		772,325	261,411	0	0	1,033,736	1,180,923	330,483	1,047,328	0	2,558,733

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## 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	73,650	0	0	0	73,650	0	0	0	0	0
227001 Travel inland	0	35,825	0	0	35,825	0	35,968	0	0	35,968
227004 Fuel, Lubricants and Oils	0	5,965	0	0	5,965	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>73,650</b>	<b>41,790</b>	<b>0</b>	<b>0</b>	<b>115,440</b>	<b>0</b>	<b>35,968</b>	<b>0</b>	<b>0</b>	<b>35,968</b>

### 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	2,616	0	0	2,616	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>2,616</b>	<b>0</b>	<b>0</b>	<b>2,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 078403 Sports Development services

222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

### 078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	73,650	0	0	0	73,650
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	520	0	0	520
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	1,500	0	0	1,500
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	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,517	0	0	1,517
227001 Travel inland	0	14,927	0	0	14,927	0	23,000	0	0	23,000
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	28,000	0	0	28,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>14,927</b>	<b>0</b>	<b>0</b>	<b>14,927</b>	<b>73,650</b>	<b>78,037</b>	<b>0</b>	<b>0</b>	<b>151,687</b>
<b>Total Cost of Higher LG Services</b>	<b>73,650</b>	<b>62,332</b>	<b>0</b>	<b>0</b>	<b>135,983</b>	<b>73,650</b>	<b>129,005</b>	<b>0</b>	<b>0</b>	<b>202,655</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312201 Transport Equipment	0	0	0	0	0	0	0	183,087	0	183,087
<b>Total for LCIII: NSIIKA TOWN COUNCIL</b>					<b>County: BUHWEJU</b>					<b>183,087</b>
<i>LCII: NSIIKA WARD</i>		<i>At District headquarters</i>		<i>Transport Equipment - Pick Ups-1922</i>		<i>Source: Sector Development Grant</i>				<i>183,087</i>
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,087</b>	<b>0</b>	<b>183,087</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,087</b>	<b>0</b>	<b>183,087</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>73,650</b>	<b>62,332</b>	<b>0</b>	<b>0</b>	<b>135,983</b>	<b>73,650</b>	<b>129,005</b>	<b>183,087</b>	<b>0</b>	<b>385,742</b>

## 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
<b>078501 Special Needs Education Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	980	0	0	980
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	320	0	0	320
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Education</b>	<b>4,000,908</b>	<b>588,065</b>	<b>568,887</b>	<b>0</b>	<b>5,157,860</b>	<b>4,409,505</b>	<b>797,412</b>	<b>1,263,414</b>	<b>0</b>	<b>6,470,331</b>

**Vote:610 Buhweju District****FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,035</b>	<b>31,661</b>	<b>551,647</b>
District Unconditional Grant (Non-Wage)	0	0	2,487
District Unconditional Grant (Wage)	42,215	31,661	54,817
Locally Raised Revenues	820	0	0
Other Transfers from Central Government	0	0	494,344
<b>Development Revenues</b>	<b>765,371</b>	<b>561,746</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	24,000	18,721	3,000
Other Transfers from Central Government	741,371	543,025	0
<b>Total Revenues shares</b>	<b>808,406</b>	<b>593,407</b>	<b>554,647</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,215	31,661	54,817
Non Wage	820	0	496,830
<b>Development Expenditure</b>			
Domestic Development	765,371	428,520	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>808,406</b>	<b>460,181</b>	<b>554,647</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	13,000	0	0	13,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## Vote:610 Buhweju District

FY 2019/20

**048108 Operation of District Roads Office**

211101 General Staff Salaries	42,215	0	0	0	42,215	54,817	0	0	0	54,817
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,487	3,000	0	5,487
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,620	0	0	1,620
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	820	0	0	820	0	12,846	0	0	12,846
<b>Total Cost of output048108</b>	<b>42,215</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>43,035</b>	<b>54,817</b>	<b>17,753</b>	<b>3,000</b>	<b>0</b>	<b>75,570</b>

**048109 Promotion of Community Based Management in Road Maintenance**

221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	5,740	0	0	5,740
<b>Total Cost of output048109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,040</b>	<b>0</b>	<b>0</b>	<b>6,040</b>
<b>Total Cost of Higher LG Services</b>	<b>42,215</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>43,035</b>	<b>54,817</b>	<b>38,793</b>	<b>3,000</b>	<b>0</b>	<b>96,610</b>

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)**

263204 Transfers to other govt. units (Capital)	0	0	414,365	0	414,365	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	60,329	0	0	60,329

**Total for LCIII: BIHANGA** **County: BUHWEJU** **7,102**

LCII: KAREMBE Karembe Bihanga Sub Source: Other Transfers from Central Government 7,102

**Total for LCIII: NYAKISHANA** **County: BUHWEJU** **9,023**

LCII: KABEGARAMIRE Kabegaramire Nyakishana Sub Source: Other Transfers from Central Government 9,023

**Total for LCIII: ENGAJU** **County: BUHWEJU** **10,609**

LCII: ENGAAJU Engaju Engaju Sub Source: Other Transfers from Central Government 10,609

**Total for LCIII: BURERE** **County: BUHWEJU** **10,894**

LCII: RWAJERE Rwajere Burere Sub Source: Other Transfers from Central Government 10,894

**Total for LCIII: RWENGWE** **County: BUHWEJU** **7,347**

LCII: NYAKISHOJWA Nyakishojwa Rwengwe Sub Source: Other Transfers from Central Government 7,347

**Total for LCIII: KARUNGU** **County: BUHWEJU** **7,508**

LCII: RUGONGO Rugongo Karungu Sub Source: Other Transfers from Central Government 7,508

**Total for LCIII: BITSYA** **County: BUHWEJU** **7,847**

LCII: KITEGA Karingoma Bitsya Sub Source: Other Transfers from Central Government 7,847

**Total Cost of output048151** **0** **0** **414,365** **0** **414,365** **0** **60,329** **0** **0** **60,329**



# Vote:610 Buhweju District

FY 2019/20

## 048156 Urban unpaved roads Maintenance (LLS)

263370 Sector Development Grant	0	0	0	0	0	0	167,166	0	0	167,166
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**Total for LCIII: RWENGWE** **County: BUHWEJU** **40,000**

LCII: KASHENYI Kashenyi kibimba kajani Kashenyi Kajani Town council Source: Other Transfers from Central Government 40,000

**Total for LCIII: NSIIKA TOWN COUNCIL** **County: BUHWEJU** **127,166**

LCII: NSIIKA WARD Nsiika, Kicuzi, Kyajura and Kishungwe Nsiika Town Council Source: Other Transfers from Central Government 127,166

**Total Cost of output048156** **0** **0** **0** **0** **0** **0** **167,166** **0** **0** **167,166**

## 048158 District Roads Maintainence (URF)

263201 LG Conditional grants (Capital)	0	0	299,921	0	299,921	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	230,542	0	0	230,542
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**Total for LCIII: BIHANGA** **County: BUHWEJU** **33,500**

LCII: KAREMBE Kashambya Nykishenyi Bihanaga road Spot improvement of 1 Km along Kashambya Nykishenyi Bihanaga road Source: Other Transfers from Central Government 8,000

LCII: KAREMBE Kashenyi Karembe Bihanga Grading and shaping of Kashenyi Karembe Bihanga 17 Km Source: Other Transfers from Central Government 25,500

**Total for LCIII: NYAKISHANA** **County: BUHWEJU** **52,042**

LCII: KABEGARAMIRE nyakishana Manual maintenance of 240 km feeder roads using road gang Source: Other Transfers from Central Government 23,542

LCII: KABEGARAMIRE Nyakishana kiisa Marinde Periodic maintenance of Nyakishana Kiisa Marinde 12 Km Source: Other Transfers from Central Government 18,000

LCII: RWANYAMABARE Kayanja Nyarujoje Itorero 7 Km Grading and shaping of Kayanja Nyarujoje Itorero 7 Km Source: Other Transfers from Central Government 10,500

**Total for LCIII: ENGAJU** **County: BUHWEJU** **35,500**

LCII: ENGAJU Nyakiisahana - Kiisa - Bihanga road Spot improvement of 1 Km along Nyakishana Kiisa Bihanga road Source: Other Transfers from Central Government 8,000

# Vote:610 Buhweju District

FY 2019/20

LCII: KAJUMBURA	Marinde Kajumbura Kiyanja Kyoma	Spot improvement of 1 Km along Marinde Kajumbura Kiyanja Kyoma	Source: Other Transfers from Central Government	8,000								
LCII: KAJUMBURA	Marinde Kajumbura kiyanja Kyoma 13Km	Grading and shaping of Marinde Kajumbura kiyanja Kyoma 13Km	Source: Other Transfers from Central Government	19,500								
Total for LCIII: BURERE		County: BUHWEJU		23,500								
LCII: NYAKAHITA	Katare Kikamba road	Spot improvement of 1 Km along Katare Kikamba road	Source: Other Transfers from Central Government	10,000								
LCII: NYAKAHITA	Mpanga Kikamba Kitojo 9 Km	Grading and shaping of Mpanga Kikamba Kitojo 9 Km	Source: Other Transfers from Central Government	13,500								
Total for LCIII: KARUNGU		County: BUHWEJU		12,500								
LCII: KATARA	Along district feeder roads	Culvert transportation and de silting existing culverts	Source: Other Transfers from Central Government	2,000								
LCII: RUGONGO	Omukayuya Kamukaki Mutojo road 7 Km	Grading and shaping of Omukayuya Kamukaki Mutojo road 7 Km	Source: Other Transfers from Central Government	10,500								
Total for LCIII: BITSYA		County: BUHWEJU		73,500								
LCII: BITSYA	Enkote Muziguru Kasana Bitsya P/S 9Km	Grading and Shaping of Enkote Muziguru Kasana Bitsya P/S 9Km	Source: Other Transfers from Central Government	13,500								
LCII: KANKARA	Nyabugando Kankara Kyenjojera	Periodic maintenance of Nyabugando Kankara Kyenjojera 12km	Source: Other Transfers from Central Government	60,000								
Total Cost of output		048158	0	0	299,921	0	299,921	0	230,542	0	0	230,542
Total Cost of Lower Local Services		0	0	714,286	0	714,286	0	458,037	0	0	0	458,037
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	

# Vote:610 Buhweju District

**FY 2019/20**

## 048172 Administrative Capital

312101 Non-Residential Buildings	0	0	24,000	0	24,000	0	0	0	0	0
<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048175 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	27,084	0	27,084	0	0	0	0	0
<b>Total Cost of output048175</b>	<b>0</b>	<b>0</b>	<b>27,084</b>	<b>0</b>	<b>27,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>51,084</b>	<b>0</b>	<b>51,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>42,215</b>	<b>820</b>	<b>765,371</b>	<b>0</b>	<b>808,406</b>	<b>54,817</b>	<b>496,830</b>	<b>3,000</b>	<b>0</b>	<b>554,647</b>
<b>Total cost of Roads and Engineering</b>	<b>42,215</b>	<b>820</b>	<b>765,371</b>	<b>0</b>	<b>808,406</b>	<b>54,817</b>	<b>496,830</b>	<b>3,000</b>	<b>0</b>	<b>554,647</b>

## Vote:610 Buhweju 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,902</b>	<b>35,110</b>	<b>48,195</b>
District Unconditional Grant (Wage)	15,075	11,306	15,075
Locally Raised Revenues	88	0	88
Sector Conditional Grant (Non-Wage)	31,739	23,804	33,032
<b>Development Revenues</b>	<b>444,128</b>	<b>444,128</b>	<b>417,574</b>
Sector Development Grant	423,075	423,075	397,772
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>491,030</b>	<b>479,238</b>	<b>465,770</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,075	11,306	15,075
Non Wage	31,827	23,801	33,120
<b>Development Expenditure</b>			
Domestic Development	444,128	151,994	417,574
External Financing	0	0	0
<b>Total Expenditure</b>	<b>491,030</b>	<b>187,101</b>	<b>465,770</b>

**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										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	15,075	0	0	0	15,075	15,075	0	0	0	15,075
221011 Printing, Stationery, Photocopying and Binding	0	860	0	0	860	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	2,228	0	0	2,228	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,353	0	0	4,353
<b>Total Cost of output098101</b>	<b>15,075</b>	<b>3,088</b>	<b>0</b>	<b>0</b>	<b>18,163</b>	<b>15,075</b>	<b>10,953</b>	<b>0</b>	<b>0</b>	<b>26,028</b>

## Vote:610 Buhweju District

FY 2019/20

**098102 Supervision, monitoring and coordination**

227001 Travel inland	0	6,068	0	0	6,068	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,236	0	0	4,236
<b>Total Cost of output098102</b>	<b>0</b>	<b>6,068</b>	<b>0</b>	<b>0</b>	<b>6,068</b>	<b>0</b>	<b>8,236</b>	<b>0</b>	<b>0</b>	<b>8,236</b>

**098103 Support for O&M of district water and sanitation**

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output098103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**098104 Promotion of Community Based Management**

221012 Small Office Equipment	0	88	0	0	88	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,431	0	0	5,431
<b>Total Cost of output098104</b>	<b>0</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>88</b>	<b>0</b>	<b>11,431</b>	<b>0</b>	<b>0</b>	<b>11,431</b>

**098105 Promotion of Sanitation and Hygiene**

227001 Travel inland	0	18,000	0	0	18,000	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	4,582	0	0	4,582	0	600	0	0	600
<b>Total Cost of output098105</b>	<b>0</b>	<b>22,582</b>	<b>0</b>	<b>0</b>	<b>22,582</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>15,075</b>	<b>31,827</b>	<b>0</b>	<b>0</b>	<b>46,902</b>	<b>15,075</b>	<b>33,120</b>	<b>0</b>	<b>0</b>	<b>48,195</b>

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**

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	14,606	0	14,606
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**Total for LCIII: BURERE****County: BUHWEJU****14,606**

<i>LCII: NYAKITOKO</i>	<i>Buhweju wide</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>	<i>14,606</i>
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,000	0	8,000
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**Total for LCIII: RWENGWE****County: BUHWEJU****8,000**

<i>LCII: KYEYARE</i>	<i>Buhweju wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>
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312104 Other Structures	0	0	44,935	0	44,935	0	0	36,100	0	36,100
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**Total for LCIII: BIHANGA****County: BUHWEJU****8,740**

<i>LCII: KAREMBE</i>	<i>Kabungu</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>2,470</i>
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<i>LCII: RUKIIRI</i>	<i>Nyamashaju</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>2,470</i>
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# Vote:610 Buhweju District

FY 2019/20

LCII: RUKIIRI	Ryabihongo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,800							
Total for LCIII: NYAKISHANA		County: BUHWEJU		7,410							
LCII: KABEGARAMIRE	Kiisa, Rukondo and Kiramira Cope	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,410							
Total for LCIII: ENGAJU		County: BUHWEJU		3,800							
LCII: KIYANJA	Kyemengo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,800							
Total for LCIII: RWENGWE		County: BUHWEJU		2,470							
LCII: KASHENYI	Maizi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,470							
Total for LCIII: KARUNGU		County: BUHWEJU		11,210							
LCII: KARUNGU	Rugongo Centrak	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,800							
LCII: KATARA	St victor and Kyesika 1 and 2	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,410							
Total for LCIII: BITSYA		County: BUHWEJU		2,470							
LCII: BITSYA	Kanoni	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,470							
Total Cost of output098172		0	0	44,935	0	44,935	0	0	58,706	0	58,706
098175 Non Standard Service Delivery Capital											
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	19,802	0	19,802
Total for LCIII: NYAKISHANA		County: BUHWEJU		19,802							
LCII: RUSHAYO	In 2 sub counties	Feasibility Studies - Piped Water Systems-568	Source: Transitional Development Grant		19,802						
281503 Engineering and Design Studies & Plans for capital works		0	0	21,053	0	21,053	0	0	31,650	0	31,650

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<b>Total for LCIII: BITSYA</b>				<b>County: BUHWEJU</b>				<b>31,650</b>			
<i>LCII: MUSHASHA</i>	<i>Buhweju wide</i>			<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>					<i>31,650</i>	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	13,114	0	13,114	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	28,500	0	28,500
<b>Total for LCIII: RWENGWE</b>				<b>County: BUHWEJU</b>				<b>28,500</b>			
<i>LCII: KYEYARE</i>	<i>Buhweju wide</i>			<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					<i>28,500</i>	
<b>Total Cost of output098175</b>		<b>0</b>	<b>0</b>	<b>34,167</b>	<b>0</b>	<b>34,167</b>	<b>0</b>	<b>0</b>	<b>79,952</b>	<b>0</b>	<b>79,952</b>
<b>098181 Spring protection</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,321	0	2,321
<b>Total for LCIII: BURERE</b>				<b>County: BUHWEJU</b>				<b>2,321</b>			
<i>LCII: RUBENGYE</i>	<i>Buhweju wide</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					<i>2,321</i>	
312104 Other Structures		0	0	53,890	0	53,890	0	0	44,090	0	44,090
<b>Total for LCIII: BURERE</b>				<b>County: BUHWEJU</b>				<b>44,090</b>			
<i>LCII: RUBENGYE</i>	<i>District wide</i>			<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					<i>44,090</i>	
<b>Total Cost of output098181</b>		<b>0</b>	<b>0</b>	<b>53,890</b>	<b>0</b>	<b>53,890</b>	<b>0</b>	<b>0</b>	<b>46,410</b>	<b>0</b>	<b>46,410</b>
<b>098184 Construction of piped water supply system</b>											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	5,274	0	5,274
<b>Total for LCIII: BIHANGA</b>				<b>County: BUHWEJU</b>				<b>5,274</b>			
<i>LCII: RUKIIRI</i>	<i>Kengyeya and Katongo</i>			<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>					<i>5,274</i>	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	4,000	0	4,000
<b>Total for LCIII: ENGAJU</b>				<b>County: BUHWEJU</b>				<b>4,000</b>			
<i>LCII: KATONGO</i>	<i>Katongo and Kengyeya</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					<i>4,000</i>	
312101 Non-Residential Buildings		0	0	285,136	0	285,136	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	223,232	0	223,232

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<b>Total for LCIII: BIHANGA</b>				<b>County: BUHWEJU</b>				<b>47,025</b>			
<i>LCII: RUKIIRI</i>	<i>Kengyeya</i>			<i>Construction</i>	<i>Source: Sector Development Grant</i>					<i>47,025</i>	
				<i>Services - Water</i>							
				<i>Reservoirs-417</i>							
<b>Total for LCIII: ENGAJU</b>				<b>County: BUHWEJU</b>				<b>176,207</b>			
<i>LCII: KATONGO</i>	<i>Katongo</i>			<i>Construction</i>	<i>Source: Sector Development Grant</i>					<i>176,207</i>	
				<i>Services - Water</i>							
				<i>Schemes-418</i>							
312202 Machinery and Equipment	0	0	26,000	0	26,000	0	0	0	0	0	0
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>311,136</b>	<b>0</b>	<b>311,136</b>	<b>0</b>	<b>0</b>	<b>232,506</b>	<b>0</b>	<b>232,506</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>444,128</b>	<b>0</b>	<b>444,128</b>	<b>0</b>	<b>0</b>	<b>417,574</b>	<b>0</b>	<b>417,574</b>	
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>15,075</b>	<b>31,827</b>	<b>444,128</b>	<b>0</b>	<b>491,030</b>	<b>15,075</b>	<b>33,120</b>	<b>417,574</b>	<b>0</b>	<b>465,770</b>	
<b>Total cost of Water</b>	<b>15,075</b>	<b>31,827</b>	<b>444,128</b>	<b>0</b>	<b>491,030</b>	<b>15,075</b>	<b>33,120</b>	<b>417,574</b>	<b>0</b>	<b>465,770</b>	



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>79,527</b>	<b>59,484</b>	<b>76,388</b>
District Unconditional Grant (Non-Wage)	3,500	2,625	0
District Unconditional Grant (Wage)	72,772	54,579	72,772
Locally Raised Revenues	215	0	215
Sector Conditional Grant (Non-Wage)	3,040	2,280	3,401
<b>Development Revenues</b>	<b>4,000</b>	<b>5,333</b>	<b>7,467</b>
District Discretionary Development Equalization Grant	4,000	5,333	7,467
<b>Total Revenues shares</b>	<b>83,527</b>	<b>64,817</b>	<b>83,855</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,772	54,579	72,772
Non Wage	6,755	4,905	3,616
<b>Development Expenditure</b>			
Domestic Development	4,000	0	7,467
External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,527</b>	<b>59,484</b>	<b>83,855</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	72,772	0	0	0	72,772	72,772	0	0	0	72,772
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output098301</b>	<b>72,772</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>74,272</b>	<b>72,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,772</b>
<b>098302 Tourism Development</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output098302</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**098303 Tree Planting and Afforestation**

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

227001 Travel inland	0	350	0	0	350	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output098305</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098306 Community Training in Wetland management**

227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**098307 River Bank and Wetland Restoration**

221011 Printing, Stationery, Photocopying and Binding	0	110	0	0	110	0	0	0	0	0
227001 Travel inland	0	890	0	0	890	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	650	0	0	650	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output098309</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

223001 Property Expenses	0	0	0	0	0	0	0	7,467	0	7,467
227001 Travel inland	0	355	0	0	355	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>355</b>	<b>0</b>	<b>0</b>	<b>355</b>	<b>0</b>	<b>0</b>	<b>7,467</b>	<b>0</b>	<b>7,467</b>

**098311 Infrastrutture Planning**

227001 Travel inland	0	0	0	0	0	0	616	0	0	616
<b>Total Cost of output098311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616</b>	<b>0</b>	<b>0</b>	<b>616</b>
<b>Total Cost of Higher LG Services</b>	<b>72,772</b>	<b>6,755</b>	<b>0</b>	<b>0</b>	<b>79,527</b>	<b>72,772</b>	<b>3,616</b>	<b>7,467</b>	<b>0</b>	<b>83,855</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098375 Non Standard Service Delivery Capital**

312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>72,772</b>	<b>6,755</b>	<b>4,000</b>	<b>0</b>	<b>83,527</b>	<b>72,772</b>	<b>3,616</b>	<b>7,467</b>	<b>0</b>	<b>83,855</b>
<b>Total cost of Natural Resources</b>	<b>72,772</b>	<b>6,755</b>	<b>4,000</b>	<b>0</b>	<b>83,527</b>	<b>72,772</b>	<b>3,616</b>	<b>7,467</b>	<b>0</b>	<b>83,855</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>105,646</b>	<b>78,912</b>	<b>105,628</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	3,000
District Unconditional Grant (Wage)	75,565	56,674	75,565
Locally Raised Revenues	430	0	430
Sector Conditional Grant (Non-Wage)	26,651	19,988	26,633
<b>Development Revenues</b>	<b>404,485</b>	<b>395,906</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,000	2,000	2,000
External Financing	25,000	0	0
Other Transfers from Central Government	377,485	393,906	0
<b>Total Revenues shares</b>	<b>510,131</b>	<b>474,817</b>	<b>107,628</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	75,565	56,674	75,565
Non Wage	30,081	16,372	30,063
<b>Development Expenditure</b>			
Domestic Development	379,485	394,955	2,000
External Financing	25,000	0	0
<b>Total Expenditure</b>	<b>510,131</b>	<b>468,000</b>	<b>107,628</b>

## 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	3,900	0	0	3,900	0	1,500	0	0	1,500
<b>Total Cost of output108102</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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**108104 Facilitation of Community Development Workers**

211101 General Staff Salaries	75,565	0	0	0	75,565	0	0	0	0	0
227001 Travel inland	0	3,760	0	0	3,760	0	2,000	0	0	2,000
<b>Total Cost of output108104</b>	<b>75,565</b>	<b>3,760</b>	<b>0</b>	<b>0</b>	<b>79,325</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**108105 Adult Learning**

227001 Travel inland	0	4,058	0	0	4,058	0	4,057	0	0	4,057
<b>Total Cost of output108105</b>	<b>0</b>	<b>4,058</b>	<b>0</b>	<b>0</b>	<b>4,058</b>	<b>0</b>	<b>4,057</b>	<b>0</b>	<b>0</b>	<b>4,057</b>

**108107 Gender Mainstreaming**

227001 Travel inland	0	687	0	0	687	0	1,267	0	0	1,267
<b>Total Cost of output108107</b>	<b>0</b>	<b>687</b>	<b>0</b>	<b>0</b>	<b>687</b>	<b>0</b>	<b>1,267</b>	<b>0</b>	<b>0</b>	<b>1,267</b>

**108108 Children and Youth Services**

227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**108109 Support to Youth Councils**

227001 Travel inland	0	1,850	0	0	1,850	0	1,850	0	0	1,850
<b>Total Cost of output108109</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>

**108110 Support to Disabled and the Elderly**

224001 Medical and Agricultural supplies	0	1,150	0	0	1,150	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	350	0	0	350	0	4,097	0	0	4,097
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,148	0	0	1,148
<b>Total Cost of output108110</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>9,245</b>	<b>0</b>	<b>0</b>	<b>9,245</b>

**108111 Culture mainstreaming**

221002 Workshops and Seminars	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of output108111</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108114 Representation on Women's Councils**

227001 Travel inland	0	1,850	0	0	1,850	0	1,850	0	0	1,850
<b>Total Cost of output108114</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>

**108116 Social Rehabilitation Services**

227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of output108116</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	0	0	0	0	0	75,565	0	0	0	75,565
221009 Welfare and Entertainment	0	0	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	380	0	0	380	0	0	0	0	0
227001 Travel inland	0	6,446	0	0	6,446	0	4,574	2,000	0	6,574
<b>Total Cost of output108117</b>	<b>0</b>	<b>6,825</b>	<b>0</b>	<b>0</b>	<b>6,825</b>	<b>75,565</b>	<b>5,294</b>	<b>2,000</b>	<b>0</b>	<b>82,859</b>
<b>Total Cost of Higher LG Services</b>	<b>75,565</b>	<b>30,081</b>	<b>0</b>	<b>0</b>	<b>105,646</b>	<b>75,565</b>	<b>30,063</b>	<b>2,000</b>	<b>0</b>	<b>107,628</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	0	25,000	25,000	0	0	0	0	0
312211 Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>25,000</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	377,485	0	377,485	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>377,485</b>	<b>0</b>	<b>377,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>379,485</b>	<b>25,000</b>	<b>404,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>75,565</b>	<b>30,081</b>	<b>379,485</b>	<b>25,000</b>	<b>510,131</b>	<b>75,565</b>	<b>30,063</b>	<b>2,000</b>	<b>0</b>	<b>107,628</b>
<b>Total cost of Community Based Services</b>	<b>75,565</b>	<b>30,081</b>	<b>379,485</b>	<b>25,000</b>	<b>510,131</b>	<b>75,565</b>	<b>30,063</b>	<b>2,000</b>	<b>0</b>	<b>107,628</b>

## Vote:610 Buhweju 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,892</b>	<b>24,219</b>	<b>30,010</b>
District Unconditional Grant (Non-Wage)	20,000	15,000	15,000
District Unconditional Grant (Wage)	12,292	9,219	12,292
Locally Raised Revenues	5,600	0	2,718
<b>Development Revenues</b>	<b>7,500</b>	<b>5,771</b>	<b>10,483</b>
District Discretionary Development Equalization Grant	7,500	5,771	10,483
<b>Total Revenues shares</b>	<b>45,392</b>	<b>29,990</b>	<b>40,493</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,292	9,219	12,292
Non Wage	25,600	15,000	17,718
<b>Development Expenditure</b>			
Domestic Development	7,500	5,771	10,483
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,392</b>	<b>29,990</b>	<b>40,493</b>

**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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	12,292	0	0	0	12,292	12,292	0	0	0	12,292
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	4,200	0	0	4,200	0	13,100	0	0	13,100
282103 Scholarships and related costs	0	0	0	0	0	0	0	2,483	0	2,483
<b>Total Cost of output138301</b>	<b>12,292</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>17,292</b>	<b>12,292</b>	<b>14,300</b>	<b>2,483</b>	<b>0</b>	<b>29,075</b>

## Vote:610 Buhweju District

FY 2019/20

**138302 District Planning**

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
<b>Total Cost of output138302</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138303 Statistical data collection**

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output138303</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138305 Project Formulation**

227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of output138305</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138306 Development Planning**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138308 Operational Planning**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,917	0	1,917
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	800	0	800
222001 Telecommunications	0	0	0	0	0	0	0	783	0	783
227001 Travel inland	0	10,499	0	0	10,499	0	3,418	2,000	0	5,418
<b>Total Cost of output138308</b>	<b>0</b>	<b>10,499</b>	<b>0</b>	<b>0</b>	<b>10,499</b>	<b>0</b>	<b>3,418</b>	<b>5,500</b>	<b>0</b>	<b>8,918</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	801	0	0	801	0	0	2,500	0	2,500
<b>Total Cost of output138309</b>	<b>0</b>	<b>801</b>	<b>0</b>	<b>0</b>	<b>801</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Higher LG Services</b>	<b>12,292</b>	<b>25,600</b>	<b>0</b>	<b>0</b>	<b>37,892</b>	<b>12,292</b>	<b>17,718</b>	<b>10,483</b>	<b>0</b>	<b>40,493</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138372 Administrative Capital**

312101 Non-Residential Buildings	0	0	5,150	0	5,150	0	0	0	0	0
312213 ICT Equipment	0	0	2,350	0	2,350	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>12,292</b>	<b>25,600</b>	<b>7,500</b>	<b>0</b>	<b>45,392</b>	<b>12,292</b>	<b>17,718</b>	<b>10,483</b>	<b>0</b>	<b>40,493</b>
<b>Total cost of Planning</b>	<b>12,292</b>	<b>25,600</b>	<b>7,500</b>	<b>0</b>	<b>45,392</b>	<b>12,292</b>	<b>17,718</b>	<b>10,483</b>	<b>0</b>	<b>40,493</b>



**Vote:610 Buhweju District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,427</b>	<b>32,568</b>	<b>36,253</b>
District Unconditional Grant (Non-Wage)	16,004	12,003	8,500
District Unconditional Grant (Wage)	26,340	20,565	26,340
Locally Raised Revenues	1,083	0	1,413
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>43,427</b>	<b>32,568</b>	<b>36,253</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,340	20,565	26,340
Non Wage	17,087	12,003	9,913
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,427</b>	<b>32,568</b>	<b>36,253</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	26,340	0	0	0	26,340	26,340	0	0	0	26,340
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>26,340</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>32,840</b>	<b>26,340</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>30,840</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	9,000	0	0	9,000	0	5,413	0	0	5,413

# Vote:610 Buhweju District

**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	1,587	0	0	1,587	0	0	0	0	0
<b>Total Cost of output148202</b>	<b>0</b>	<b>10,587</b>	<b>0</b>	<b>0</b>	<b>10,587</b>	<b>0</b>	<b>5,413</b>	<b>0</b>	<b>0</b>	<b>5,413</b>
<b>Total Cost of Higher LG Services</b>	<b>26,340</b>	<b>17,087</b>	<b>0</b>	<b>0</b>	<b>43,427</b>	<b>26,340</b>	<b>9,913</b>	<b>0</b>	<b>0</b>	<b>36,253</b>
<b>Total cost of Internal Audit Services</b>	<b>26,340</b>	<b>17,087</b>	<b>0</b>	<b>0</b>	<b>43,427</b>	<b>26,340</b>	<b>9,913</b>	<b>0</b>	<b>0</b>	<b>36,253</b>
<b>Total cost of Internal Audit</b>	<b>26,340</b>	<b>17,087</b>	<b>0</b>	<b>0</b>	<b>43,427</b>	<b>26,340</b>	<b>9,913</b>	<b>0</b>	<b>0</b>	<b>36,253</b>

## Vote:610 Buhweju 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	37,165
District Unconditional Grant (Wage)	0	0	25,200
Sector Conditional Grant (Non-Wage)	0	0	11,965
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	37,165
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	25,200
Non Wage	0	0	11,965
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	37,165

**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										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	25,200	0	0	0	25,200
227001 Travel inland	0	0	0	0	0	0	5,325	0	0	5,325
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,200</b>	<b>5,325</b>	<b>0</b>	<b>0</b>	<b>30,525</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,322	0	0	1,322
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,322</b>	<b>0</b>	<b>0</b>	<b>1,322</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,326	0	0	1,326
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,326</b>	<b>0</b>	<b>0</b>	<b>1,326</b>

# Vote:610 Buhweju District

**FY 2019/20**

## 068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	1,284	0	0	1,284
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,284</b>	<b>0</b>	<b>0</b>	<b>1,284</b>

## 068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	1,390	0	0	1,390
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>1,390</b>

## 068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	1,318	0	0	1,318
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,318</b>	<b>0</b>	<b>0</b>	<b>1,318</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,200</b>	<b>11,965</b>	<b>0</b>	<b>0</b>	<b>37,165</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,200</b>	<b>11,965</b>	<b>0</b>	<b>0</b>	<b>37,165</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,200</b>	<b>11,965</b>	<b>0</b>	<b>0</b>	<b>37,165</b>

**Vote:610 Buhweju 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
BIHANGA	26,195	23,814	29,924
NYAKISHANA	32,595	30,389	33,268
ENGAJU	33,923	34,284	41,650
BURERE	34,406	31,550	41,383
RWENGWE	27,644	26,082	29,056
KARUNGU	29,214	27,808	31,049
NSIIKA TOWN COUNCIL	122,876	94,965	79,474
BITSYA	29,697	27,041	32,654
Kashenyi-Kajani TC	32,052	26,263	76,627
<b>Grand Total</b>	<b>368,603</b>	<b>322,196</b>	<b>395,085</b>
<i>o/w: Wage:</i>	<i>87,703</i>	<i>66,129</i>	<i>87,703</i>
<i>Non-Wage Reccurent:</i>	<i>145,504</i>	<i>116,965</i>	<i>183,466</i>
<i>Domestic Devt:</i>	<i>135,396</i>	<i>139,103</i>	<i>123,916</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:610 Buhweju District

**FY 2019/20**

## SubCounty/Town Council/Division: BIHANGA

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,966</b>	<b>8,967</b>	<b>16,912</b>
District Unconditional Grant (Non-Wage)	11,966	8,967	12,062
Locally Raised Revenues	0	0	4,850
<b>Development Revenues</b>	<b>14,230</b>	<b>14,847</b>	<b>13,012</b>
District Discretionary Development Equalization Grant	14,230	14,847	13,012
<b>Total Revenue Shares</b>	<b>26,195</b>	<b>23,814</b>	<b>29,924</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,966	8,967	16,912
<b>Development Expenditure</b>			
Domestic Development	14,230	14,847	13,012
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,195</b>	<b>23,814</b>	<b>29,924</b>

# Vote:610 Buhweju District

**FY 2019/20**

**SubCounty/Town Council/Division: NYAKISHANA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>14,762</b>	<b>11,938</b>	<b>17,026</b>
District Unconditional Grant (Non-Wage)	14,762	11,071	14,826
Locally Raised Revenues	0	867	2,200
<b><i>Development Revenues</i></b>	<b>17,833</b>	<b>18,451</b>	<b>16,242</b>
District Discretionary Development Equalization Grant	17,833	18,451	16,242
<b>Total Revenue Shares</b>	<b>32,595</b>	<b>30,389</b>	<b>33,268</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	14,762	11,938	17,026
<b><i>Development Expenditure</i></b>			
Domestic Development	17,833	18,451	16,242
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,595</b>	<b>30,389</b>	<b>33,268</b>

# Vote:610 Buhweju District

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,342</b>	<b>15,703</b>	<b>24,691</b>
District Unconditional Grant (Non-Wage)	15,342	11,507	15,441
Locally Raised Revenues	0	4,196	9,250
<b><i>Development Revenues</i></b>	<b>18,581</b>	<b>18,581</b>	<b>16,959</b>
District Discretionary Development Equalization Grant	18,581	18,581	16,959
<b>Total Revenue Shares</b>	<b>33,923</b>	<b>34,284</b>	<b>41,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,342	15,703	24,691
<b><i>Development Expenditure</i></b>			
Domestic Development	18,581	18,581	16,959
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,923</b>	<b>34,284</b>	<b>41,650</b>



# Vote:610 Buhweju District

**FY 2019/20**

**SubCounty/Town Council/Division: BURERE**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,553</b>	<b>12,080</b>	<b>24,244</b>
District Unconditional Grant (Non-Wage)	15,553	11,665	15,594
Locally Raised Revenues	0	415	8,650
<b><i>Development Revenues</i></b>	<b>18,853</b>	<b>19,471</b>	<b>17,139</b>
District Discretionary Development Equalization Grant	18,853	19,471	17,139
<b>Total Revenue Shares</b>	<b>34,406</b>	<b>31,550</b>	<b>41,383</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,553	12,080	24,244
<b><i>Development Expenditure</i></b>			
Domestic Development	18,853	19,471	17,139
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,406</b>	<b>31,550</b>	<b>41,383</b>

# Vote:610 Buhweju District

**FY 2019/20**

## SubCounty/Town Council/Division: RWENGWE

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>12,599</b>	<b>10,419</b>	<b>15,327</b>
District Unconditional Grant (Non-Wage)	12,599	9,449	12,677
Locally Raised Revenues	0	970	2,650
<b><i>Development Revenues</i></b>	<b>15,046</b>	<b>15,663</b>	<b>13,729</b>
District Discretionary Development Equalization Grant	15,046	15,663	13,729
<b>Total Revenue Shares</b>	<b>27,644</b>	<b>26,082</b>	<b>29,056</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	12,599	10,419	15,327
<b><i>Development Expenditure</i></b>			
Domestic Development	15,046	15,663	13,729
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,644</b>	<b>26,082</b>	<b>29,056</b>

**Vote:610 Buhweju District****FY 2019/20****SubCounty/Town Council/Division: KARUNGU**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,285</b>	<b>11,260</b>	<b>16,542</b>
District Unconditional Grant (Non-Wage)	13,285	9,963	13,342
Locally Raised Revenues	0	1,297	3,200
<b>Development Revenues</b>	<b>15,929</b>	<b>16,547</b>	<b>14,507</b>
District Discretionary Development Equalization Grant	15,929	16,547	14,507
<b>Total Revenue Shares</b>	<b>29,214</b>	<b>27,808</b>	<b>31,049</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,285	11,260	16,542
<b>Development Expenditure</b>			
Domestic Development	15,929	16,547	14,507
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,214</b>	<b>27,808</b>	<b>31,049</b>

# Vote:610 Buhweju District

**FY 2019/20**

## SubCounty/Town Council/Division: NSIIKA TOWN COUNCIL

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>113,050</b>	<b>85,138</b>	<b>70,402</b>
Locally Raised Revenues	0	0	850
Urban Unconditional Grant (Non-Wage)	25,346	19,010	24,142
Urban Unconditional Grant (Wage)	87,703	66,129	45,410
<b><i>Development Revenues</i></b>	<b>9,826</b>	<b>9,826</b>	<b>9,072</b>
Urban Discretionary Development Equalization Grant	9,826	9,826	9,072
<b>Total Revenue Shares</b>	<b>122,876</b>	<b>94,965</b>	<b>79,474</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	87,703	66,129	45,410
Non Wage	25,346	19,010	24,992
<b><i>Development Expenditure</i></b>			
Domestic Development	9,826	9,826	9,072
External Financing	0	0	0
<b>Total Expenditure</b>	<b>122,876</b>	<b>94,965</b>	<b>79,474</b>

# Vote:610 Buhweju District

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,496</b>	<b>10,222</b>	<b>17,848</b>
District Unconditional Grant (Non-Wage)	13,496	10,122	13,598
Locally Raised Revenues	0	100	4,250
<b>Development Revenues</b>	<b>16,201</b>	<b>16,819</b>	<b>14,806</b>
District Discretionary Development Equalization Grant	16,201	16,819	14,806
<b>Total Revenue Shares</b>	<b>29,697</b>	<b>27,041</b>	<b>32,654</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,496	10,222	17,848
<b>Development Expenditure</b>			
Domestic Development	16,201	16,819	14,806
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,697</b>	<b>27,041</b>	<b>32,654</b>

# Vote:610 Buhweju District

**FY 2019/20**

## SubCounty/Town Council/Division: Kashenyi-Kajani TC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,156</b>	<b>17,367</b>	<b>68,177</b>
Locally Raised Revenues	0	0	3,253
Urban Unconditional Grant (Non-Wage)	23,156	17,367	22,631
Urban Unconditional Grant (Wage)	0	0	42,293
<b>Development Revenues</b>	<b>8,896</b>	<b>8,896</b>	<b>8,450</b>
Urban Discretionary Development Equalization Grant	8,896	8,896	8,450
<b>Total Revenue Shares</b>	<b>32,052</b>	<b>26,263</b>	<b>76,627</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	42,293
Non Wage	23,156	17,367	25,884
<b>Development Expenditure</b>			
Domestic Development	8,896	8,896	8,450
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,052</b>	<b>26,263</b>	<b>76,627</b>

**Vote:610 Buhweju District****FY 2019/20****SubCounty/Town Council/Division: BIHANGA****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,966</b>	<b>8,967</b>	<b>16,912</b>
District Unconditional Grant (Non-Wage)	11,966	8,967	12,062
Locally Raised Revenues	0	0	4,850
<b>Development Revenues</b>	<b>14,230</b>	<b>14,847</b>	<b>13,012</b>
District Discretionary Development Equalization Grant	14,230	14,847	13,012
<b>Total Revenue Shares</b>	<b>26,195</b>	<b>23,814</b>	<b>29,924</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,966	8,967	16,912
<b>Development Expenditure</b>			
Domestic Development	14,230	14,847	13,012
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,195</b>	<b>23,814</b>	<b>29,924</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	11,096	0	0	11,096	0	16,912	0	0	16,912
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	13,012	0	13,012
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,096</b>	<b>0</b>	<b>0</b>	<b>11,096</b>	<b>0</b>	<b>16,912</b>	<b>13,012</b>	<b>0</b>	<b>29,924</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:610 Buhweju District

FY 2019/20

## 138108 Assets and Facilities Management

221012 Small Office Equipment	0	570	0	0	570	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,966</b>	<b>0</b>	<b>0</b>	<b>11,966</b>	<b>0</b>	<b>16,912</b>	<b>13,012</b>	<b>0</b>	<b>29,924</b>

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

312104 Other Structures	0	0	14,230	0	14,230	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,230</b>	<b>0</b>	<b>14,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,230</b>	<b>0</b>	<b>14,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,966</b>	<b>14,230</b>	<b>0</b>	<b>26,195</b>	<b>0</b>	<b>16,912</b>	<b>13,012</b>	<b>0</b>	<b>29,924</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,966</b>	<b>14,230</b>	<b>0</b>	<b>26,195</b>	<b>0</b>	<b>16,912</b>	<b>13,012</b>	<b>0</b>	<b>29,924</b>

## SubCounty/Town Council/Division: NYAKISHANA

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,762</b>	<b>11,938</b>	<b>17,026</b>
District Unconditional Grant (Non-Wage)	14,762	11,071	14,826
Locally Raised Revenues	0	867	2,200
<b>Development Revenues</b>	<b>17,833</b>	<b>18,451</b>	<b>16,242</b>
District Discretionary Development Equalization Grant	17,833	18,451	16,242
<b>Total Revenue Shares</b>	<b>32,595</b>	<b>30,389</b>	<b>33,268</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,762	11,938	17,026
<b>Development Expenditure</b>			
Domestic Development	17,833	18,451	16,242
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,595</b>	<b>30,389</b>	<b>33,268</b>

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



## Vote:610 Buhweju 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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	14,762	0	0	14,762	0	17,026	0	0	17,026
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	16,242	0	16,242
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,762</b>	<b>0</b>	<b>0</b>	<b>14,762</b>	<b>0</b>	<b>17,026</b>	<b>16,242</b>	<b>0</b>	<b>33,268</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,762</b>	<b>0</b>	<b>0</b>	<b>14,762</b>	<b>0</b>	<b>17,026</b>	<b>16,242</b>	<b>0</b>	<b>33,268</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,833	0	17,833	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>17,833</b>	<b>0</b>	<b>17,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,833</b>	<b>0</b>	<b>17,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,762</b>	<b>17,833</b>	<b>0</b>	<b>32,595</b>	<b>0</b>	<b>17,026</b>	<b>16,242</b>	<b>0</b>	<b>33,268</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,762</b>	<b>17,833</b>	<b>0</b>	<b>32,595</b>	<b>0</b>	<b>17,026</b>	<b>16,242</b>	<b>0</b>	<b>33,268</b>

## SubCounty/Town Council/Division: ENGAJU

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,342</b>	<b>15,703</b>	<b>24,691</b>
District Unconditional Grant (Non-Wage)	15,342	11,507	15,441
Locally Raised Revenues	0	4,196	9,250
<b>Development Revenues</b>	<b>18,581</b>	<b>18,581</b>	<b>16,959</b>
District Discretionary Development Equalization Grant	18,581	18,581	16,959
<b>Total Revenue Shares</b>	<b>33,923</b>	<b>34,284</b>	<b>41,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,342	15,703	24,691

**Vote:610 Buhweju District****FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	18,581	18,581	16,959
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,923</b>	<b>34,284</b>	<b>41,650</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	15,342	0	0	15,342	0	24,691	0	0	24,691
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	16,959	0	16,959
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,342</b>	<b>0</b>	<b>0</b>	<b>15,342</b>	<b>0</b>	<b>24,691</b>	<b>16,959</b>	<b>0</b>	<b>41,650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,342</b>	<b>0</b>	<b>0</b>	<b>15,342</b>	<b>0</b>	<b>24,691</b>	<b>16,959</b>	<b>0</b>	<b>41,650</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	18,581	0	18,581	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,581</b>	<b>0</b>	<b>18,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,581</b>	<b>0</b>	<b>18,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,342</b>	<b>18,581</b>	<b>0</b>	<b>33,923</b>	<b>0</b>	<b>24,691</b>	<b>16,959</b>	<b>0</b>	<b>41,650</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,342</b>	<b>18,581</b>	<b>0</b>	<b>33,923</b>	<b>0</b>	<b>24,691</b>	<b>16,959</b>	<b>0</b>	<b>41,650</b>

**SubCounty/Town Council/Division: BURERE****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,553</b>	<b>12,080</b>	<b>24,244</b>
District Unconditional Grant (Non-Wage)	15,553	11,665	15,594
Locally Raised Revenues	0	415	8,650
<b>Development Revenues</b>	<b>18,853</b>	<b>19,471</b>	<b>17,139</b>

**Vote:610 Buhweju District****FY 2019/20**

District Discretionary Development Equalization Grant	18,853	19,471	17,139
<b>Total Revenue Shares</b>	<b>34,406</b>	<b>31,550</b>	<b>41,383</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,553	12,080	24,244
<i>Development Expenditure</i>			
Domestic Development	18,853	19,471	17,139
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,406</b>	<b>31,550</b>	<b>41,383</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	15,553	0	0	15,553	0	24,244	0	0	24,244
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	17,139	0	17,139
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,553</b>	<b>0</b>	<b>0</b>	<b>15,553</b>	<b>0</b>	<b>24,244</b>	<b>17,139</b>	<b>0</b>	<b>41,383</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,553</b>	<b>0</b>	<b>0</b>	<b>15,553</b>	<b>0</b>	<b>24,244</b>	<b>17,139</b>	<b>0</b>	<b>41,383</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	18,853	0	18,853	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,853</b>	<b>0</b>	<b>18,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,853</b>	<b>0</b>	<b>18,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,553</b>	<b>18,853</b>	<b>0</b>	<b>34,406</b>	<b>0</b>	<b>24,244</b>	<b>17,139</b>	<b>0</b>	<b>41,383</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,553</b>	<b>18,853</b>	<b>0</b>	<b>34,406</b>	<b>0</b>	<b>24,244</b>	<b>17,139</b>	<b>0</b>	<b>41,383</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:610 Buhweju District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,599</b>	<b>10,419</b>	<b>15,327</b>
District Unconditional Grant (Non-Wage)	12,599	9,449	12,677
Locally Raised Revenues	0	970	2,650
<b>Development Revenues</b>	<b>15,046</b>	<b>15,663</b>	<b>13,729</b>
District Discretionary Development Equalization Grant	15,046	15,663	13,729
<b>Total Revenue Shares</b>	<b>27,644</b>	<b>26,082</b>	<b>29,056</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,599	10,419	15,327
<b>Development Expenditure</b>			
Domestic Development	15,046	15,663	13,729
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,644</b>	<b>26,082</b>	<b>29,056</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	12,599	0	0	12,599	0	15,327	0	0	15,327
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	13,729	0	13,729
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,599</b>	<b>0</b>	<b>0</b>	<b>12,599</b>	<b>0</b>	<b>15,327</b>	<b>13,729</b>	<b>0</b>	<b>29,056</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,599</b>	<b>0</b>	<b>0</b>	<b>12,599</b>	<b>0</b>	<b>15,327</b>	<b>13,729</b>	<b>0</b>	<b>29,056</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	15,046	0	15,046	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,046</b>	<b>0</b>	<b>15,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,046</b>	<b>0</b>	<b>15,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,599</b>	<b>15,046</b>	<b>0</b>	<b>27,644</b>	<b>0</b>	<b>15,327</b>	<b>13,729</b>	<b>0</b>	<b>29,056</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,599</b>	<b>15,046</b>	<b>0</b>	<b>27,644</b>	<b>0</b>	<b>15,327</b>	<b>13,729</b>	<b>0</b>	<b>29,056</b>

**Vote:610 Buhweju District****FY 2019/20****SubCounty/Town Council/Division: KARUNGU****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,285</b>	<b>11,260</b>	<b>16,542</b>
District Unconditional Grant (Non-Wage)	13,285	9,963	13,342
Locally Raised Revenues	0	1,297	3,200
<b>Development Revenues</b>	<b>15,929</b>	<b>16,547</b>	<b>14,507</b>
District Discretionary Development Equalization Grant	15,929	16,547	14,507
<b>Total Revenue Shares</b>	<b>29,214</b>	<b>27,808</b>	<b>31,049</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,285	11,260	16,542
<b>Development Expenditure</b>			
Domestic Development	15,929	16,547	14,507
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,214</b>	<b>27,808</b>	<b>31,049</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	13,285	0	0	13,285	0	16,542	0	0	16,542
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	14,507	0	14,507
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,285</b>	<b>0</b>	<b>0</b>	<b>13,285</b>	<b>0</b>	<b>16,542</b>	<b>14,507</b>	<b>0</b>	<b>31,049</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,285</b>	<b>0</b>	<b>0</b>	<b>13,285</b>	<b>0</b>	<b>16,542</b>	<b>14,507</b>	<b>0</b>	<b>31,049</b>

**Vote:610 Buhweju District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,929	0	15,929	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	15,929	0	15,929	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	15,929	0	15,929	0	0	0	0	0
<b>Total cost of District and Urban Administration</b>	0	13,285	15,929	0	29,214	0	16,542	14,507	0	31,049
<b>Total cost of Administration</b>	0	13,285	15,929	0	29,214	0	16,542	14,507	0	31,049

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>113,050</b>	<b>85,138</b>	<b>70,402</b>
Locally Raised Revenues	0	0	850
Urban Unconditional Grant (Non-Wage)	25,346	19,010	24,142
Urban Unconditional Grant (Wage)	87,703	66,129	45,410
<b>Development Revenues</b>	<b>9,826</b>	<b>9,826</b>	<b>9,072</b>
Urban Discretionary Development Equalization Grant	9,826	9,826	9,072
<b>Total Revenue Shares</b>	<b>122,876</b>	<b>94,965</b>	<b>79,474</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	87,703	66,129	45,410
Non Wage	25,346	19,010	24,992
<b>Development Expenditure</b>			
Domestic Development	9,826	9,826	9,072
External Financing	0	0	0
<b>Total Expenditure</b>	<b>122,876</b>	<b>94,965</b>	<b>79,474</b>

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

**Vote:610 Buhweju District****FY 2019/20****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
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	87,703	0	0	0	87,703	45,410	0	0	0	45,410
227001 Travel inland	0	23,318	0	0	23,318	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>87,703</b>	<b>23,318</b>	<b>0</b>	<b>0</b>	<b>111,021</b>	<b>45,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,410</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	24,992	0	0	24,992
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	9,072	0	9,072
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,992</b>	<b>9,072</b>	<b>0</b>	<b>34,064</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>87,703</b>	<b>23,318</b>	<b>0</b>	<b>0</b>	<b>111,021</b>	<b>45,410</b>	<b>24,992</b>	<b>9,072</b>	<b>0</b>	<b>79,474</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	2,029	0	0	2,029	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,361	0	9,361	0	0	0	0	0
312101 Non-Residential Buildings	0	0	465	0	465	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>87,703</b>	<b>25,346</b>	<b>9,826</b>	<b>0</b>	<b>122,876</b>	<b>45,410</b>	<b>24,992</b>	<b>9,072</b>	<b>0</b>	<b>79,474</b>
<b>Total cost of Administration</b>	<b>87,703</b>	<b>25,346</b>	<b>9,826</b>	<b>0</b>	<b>122,876</b>	<b>45,410</b>	<b>24,992</b>	<b>9,072</b>	<b>0</b>	<b>79,474</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:610 Buhweju District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,496</b>	<b>10,222</b>	<b>17,848</b>
District Unconditional Grant (Non-Wage)	13,496	10,122	13,598
Locally Raised Revenues	0	100	4,250
<b>Development Revenues</b>	<b>16,201</b>	<b>16,819</b>	<b>14,806</b>
District Discretionary Development Equalization Grant	16,201	16,819	14,806
<b>Total Revenue Shares</b>	<b>29,697</b>	<b>27,041</b>	<b>32,654</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,496	10,222	17,848
<b>Development Expenditure</b>			
Domestic Development	16,201	16,819	14,806
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,697</b>	<b>27,041</b>	<b>32,654</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	13,496	0	0	13,496	0	17,848	0	0	17,848
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	14,806	0	14,806
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,496</b>	<b>0</b>	<b>0</b>	<b>13,496</b>	<b>0</b>	<b>17,848</b>	<b>14,806</b>	<b>0</b>	<b>32,654</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,496</b>	<b>0</b>	<b>0</b>	<b>13,496</b>	<b>0</b>	<b>17,848</b>	<b>14,806</b>	<b>0</b>	<b>32,654</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,604	0	15,604	0	0	0	0	0



**Vote:610 Buhweju District****FY 2019/20**

312104 Other Structures	0	0	597	0	597	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>16,201</b>	<b>0</b>	<b>16,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,201</b>	<b>0</b>	<b>16,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,496</b>	<b>16,201</b>	<b>0</b>	<b>29,697</b>	<b>0</b>	<b>17,848</b>	<b>14,806</b>	<b>0</b>	<b>32,654</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,496</b>	<b>16,201</b>	<b>0</b>	<b>29,697</b>	<b>0</b>	<b>17,848</b>	<b>14,806</b>	<b>0</b>	<b>32,654</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,156</b>	<b>17,367</b>	<b>68,177</b>
Locally Raised Revenues	0	0	3,253
Urban Unconditional Grant (Non-Wage)	23,156	17,367	22,631
Urban Unconditional Grant (Wage)	0	0	42,293
<b>Development Revenues</b>	<b>8,896</b>	<b>8,896</b>	<b>8,450</b>
Urban Discretionary Development Equalization Grant	8,896	8,896	8,450
<b>Total Revenue Shares</b>	<b>32,052</b>	<b>26,263</b>	<b>76,627</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	42,293
Non Wage	23,156	17,367	25,884
<b>Development Expenditure</b>			
Domestic Development	8,896	8,896	8,450
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,052</b>	<b>26,263</b>	<b>76,627</b>

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

N/A