

Vote:610 Buhweju District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	155,201	0	155,201
o/w Higher Local Government	116,048	0	116,149
o/w Lower Local Government	39,153	0	39,052
Discretionary Government Transfers	1,959,378	1,519,571	2,002,413
o/w Higher Local Government	1,603,446	1,214,351	1,645,145
o/w Lower Local Government	355,932	305,220	357,269
Conditional Government Transfers	10,741,518	8,853,767	12,014,540
o/w Higher Local Government	10,741,518	8,853,767	12,014,540
o/w Lower Local Government	0	0	0
Other Government Transfers	664,122	316,759	759,129
o/w Higher Local Government	664,122	316,759	759,129
o/w Lower Local Government	0	0	0
External Financing	187,500	0	715,129
o/w Higher Local Government	187,500	0	715,129
o/w Lower Local Government	0	0	0
Grand Total	13,707,718	10,690,097	15,646,413
o/w Higher Local Government	13,312,633	10,384,877	15,250,092
o/w Lower Local Government	395,085	305,220	396,321

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,283,872	1,880,537	2,139,298
o/w Higher Local Government	1,888,787	1,575,316	1,742,977
o/w Lower Local Government	395,085	305,220	396,321
Finance	150,658	107,040	168,536
o/w Higher Local Government	150,658	107,040	168,536
o/w Lower Local Government	0	0	0
Statutory Bodies	520,893	359,629	534,980

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o/w Higher Local Government	520,893	359,629	534,980
o/w Lower Local Government	0	0	0
Production and Marketing	492,285	389,240	486,120
o/w Higher Local Government	492,285	389,240	486,120
o/w Lower Local Government	0	0	0
Health	2,463,867	1,747,020	3,336,073
o/w Higher Local Government	2,463,867	1,747,020	3,336,073
o/w Lower Local Government	0	0	0
Education	6,470,331	5,167,082	7,465,198
o/w Higher Local Government	6,470,331	5,167,082	7,465,198
o/w Lower Local Government	0	0	0
Roads and Engineering	554,647	362,737	632,646
o/w Higher Local Government	554,647	362,737	632,646
o/w Lower Local Government	0	0	0
Water	465,770	453,655	544,422
o/w Higher Local Government	465,770	453,655	544,422
o/w Lower Local Government	0	0	0
Natural Resources	83,855	64,597	92,402
o/w Higher Local Government	83,855	64,597	92,402
o/w Lower Local Government	0	0	0
Community Based Services	107,628	80,899	122,812
o/w Higher Local Government	107,628	80,899	122,812
o/w Lower Local Government	0	0	0
Planning	40,493	23,659	50,510
o/w Higher Local Government	40,493	23,659	50,510
o/w Lower Local Government	0	0	0
Internal Audit	36,253	26,130	36,253
o/w Higher Local Government	36,253	26,130	36,253
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	37,165	27,874	37,163
o/w Higher Local Government	37,165	27,874	37,163

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o/w Lower Local Government	0	0	0
Grand Total	13,707,718	10,690,097	15,646,413
<i>o/w Higher Local Government</i>	<i>13,312,633</i>	<i>10,384,877</i>	<i>15,250,092</i>
<i>o/w: Wage:</i>	<i>6,998,454</i>	<i>5,313,772</i>	<i>7,359,247</i>
<i>Non-Wage Reccurent:</i>	<i>3,249,915</i>	<i>2,371,412</i>	<i>3,470,538</i>
<i>Domestic Devt:</i>	<i>2,876,764</i>	<i>2,699,693</i>	<i>3,705,178</i>
<i>External Financing:</i>	<i>187,500</i>	<i>0</i>	<i>715,129</i>
<i>o/w Lower Local Government</i>	<i>395,085</i>	<i>305,220</i>	<i>396,321</i>
<i>o/w: Wage:</i>	<i>87,703</i>	<i>65,778</i>	<i>87,703</i>
<i>Non-Wage Reccurent:</i>	<i>183,466</i>	<i>108,234</i>	<i>183,783</i>
<i>Domestic Devt:</i>	<i>123,916</i>	<i>131,208</i>	<i>124,834</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:610 Buhweju District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	155,201	0	155,201
Animal & Crop Husbandry related Levies	2,500	0	2,500
Application Fees	15,505	0	15,505
Business licenses	19,456	0	19,456
Educational/Instruction related levies	0	0	0
Group registration	2,500	0	2,500
Liquor licenses	10,467	0	10,467
Local Services Tax	24,000	0	24,000
Miscellaneous receipts/income	76,557	0	0
Other Fees and Charges	0	0	41,557
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,217	0	4,217
Royalties	0	0	35,000
2a. Discretionary Government Transfers	1,959,378	1,519,571	2,002,413
District Discretionary Development Equalization Grant	182,629	182,629	174,695
District Unconditional Grant (Non-Wage)	506,240	379,680	557,348
District Unconditional Grant (Wage)	1,118,510	838,882	1,118,510
Urban Discretionary Development Equalization Grant	17,522	17,522	17,667
Urban Unconditional Grant (Non-Wage)	46,773	35,079	46,489
Urban Unconditional Grant (Wage)	87,703	65,778	87,703
2b. Conditional Government Transfer	10,741,518	8,853,767	12,014,540
Sector Conditional Grant (Wage)	5,879,945	4,474,889	6,240,737
Sector Conditional Grant (Non-Wage)	1,168,024	809,563	1,394,245
Sector Development Grant	2,410,948	2,410,948	3,248,069
Transitional Development Grant	219,802	219,802	219,802
General Public Service Pension Arrears (Budgeting)	565,858	565,858	0
Pension for Local Governments	235,901	176,925	303,105
Gratuity for Local Governments	261,041	195,781	608,581
2c. Other Government Transfer	664,122	316,759	759,129
National Medical Stores (NMS)	169,778	0	169,778
Uganda Road Fund (URF)	494,344	316,759	577,829
Uganda Women Entrepreneurship Program(UWEP)	0	0	11,050
Youth Livelihood Programme (YLP)	0	0	0
Parish Community Associations (PCAs)	0	0	473
3. External Financing	187,500	0	715,129
United Nations Children Fund (UNICEF)	67,500	0	164,500

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Global Fund for HIV, TB & Malaria	0	0	50,357
World Health Organisation (WHO)	120,000	0	418,645
Global Alliance for Vaccines and Immunization (GAVI)	0	0	81,627
Total Revenues shares	13,707,718	10,690,097	15,646,413

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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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,669,640	1,356,169	1,518,332
District Unconditional Grant (Non-Wage)	93,373	70,029	99,265
District Unconditional Grant (Wage)	463,434	347,575	463,434
General Public Service Pension Arrears (Budgeting)	565,858	565,858	0
Gratuity for Local Governments	261,041	195,781	608,581
Locally Raised Revenues	50,033	0	43,947
Pension for Local Governments	235,901	176,925	303,105
Development Revenues	219,147	219,147	224,645
District Discretionary Development Equalization Grant	19,147	19,147	24,645
Transitional Development Grant	200,000	200,000	200,000
Total Revenues shares	1,888,787	1,575,316	1,742,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	463,434	369,501	463,434
Non Wage	1,206,206	619,896	1,054,898
Development Expenditure			
Domestic Development	219,147	428,705	224,645
External Financing	0	0	0
Total Expenditure	1,888,787	1,418,102	1,742,977

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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	463,434	0	0	0	463,434	463,434	0	0	0	463,434
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	7,200	0	0	7,200
212105 Pension for Local Governments	0	235,901	0	0	235,901	0	303,105	0	0	303,105
212107 Gratuity for Local Governments	0	261,041	0	0	261,041	0	608,581	0	0	608,581
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	8,080	0	0	8,080	0	7,500	0	0	7,500
221002 Workshops and Seminars	0	1,999	0	0	1,999	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	2,580	0	0	2,580	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223004 Guard and Security services	0	5,000	0	0	5,000	0	4,500	0	0	4,500
223005 Electricity	0	0	2,800	0	2,800	0	1,600	0	0	1,600
223006 Water	0	0	1,200	0	1,200	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	1,200	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	42,031	0	0	42,031	0	25,913	0	0	25,913
227002 Travel abroad	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,243	0	0	11,243	0	14,691	0	0	14,691
228001 Maintenance - Civil	0	0	0	0	0	0	0	3,680	0	3,680
228002 Maintenance - Vehicles	0	0	6,000	0	6,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,947	0	1,947	0	0	10,715	0	10,715
321608 General Public Service Pension arrears (Budgeting)	0	565,858	0	0	565,858	0	0	0	0	0
Total Cost of output138101	463,434	1,158,533	13,147	0	1,635,114	463,434	997,990	14,395	0	1,475,819
138102 Human Resource Management Services										
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	7,500	0	0	7,500	0	20,940	0	0	20,940
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	6,000	0	0	6,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	0	2,500	0	4,160	0	0	4,160
Total Cost of output138102	0	20,400	0	0	20,400	0	32,800	0	0	32,800

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	6,277	0	6,277
221003 Staff Training	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output138103	0	0	4,000	0	4,000	0	0	6,277	0	6,277

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,300	0	0	5,300
Total Cost of output138104	0	14,700	0	0	14,700	0	15,000	0	0	15,000

138108 Assets and Facilities Management

228001 Maintenance - Civil	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output138108	0	0	2,000	0	2,000	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,373	0	3,373
221011 Printing, Stationery, Photocopying and Binding	0	3,973	0	0	3,973	0	0	600	0	600
Total Cost of output138109	0	3,973	0	0	3,973	0	0	3,973	0	3,973

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	1,600	0	0	1,600	0	960	0	0	960
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,368	0	0	1,368
Total Cost of output138111	0	2,600	0	0	2,600	0	2,828	0	0	2,828

138113 Procurement Services

221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	600	0	0	600
227001 Travel inland	0	4,400	0	0	4,400	0	5,680	0	0	5,680
Total Cost of output138113	0	6,000	0	0	6,000	0	6,280	0	0	6,280

Total Cost of Higher LG Services	463,434	1,206,206	19,147	0	1,688,787	463,434	1,054,898	24,645	0	1,542,977
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	200,000	0	200,000
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Total for LCIII: NSIIKA TOWN COUNCIL				County: BUHWEJU				200,000		
<i>LCII: NSIIKA WARD</i>		<i>District Hqtrs</i>		<i>Building Construction - Contractor-216</i>		<i>Source: Transitional Development Grant</i>		<i>200,000</i>		
312102 Residential Buildings	0	0	200,000	0	200,000	0	0	0	0	0
Total Cost of output138172	0	0	200,000	0	200,000	0	0	200,000	0	200,000
Total Cost of Capital Purchases	0	0	200,000	0	200,000	0	0	200,000	0	200,000
Total cost of District and Urban Administration	463,434	1,206,206	219,147	0	1,888,787	463,434	1,054,898	224,645	0	1,742,977
Total cost of Administration	463,434	1,206,206	219,147	0	1,888,787	463,434	1,054,898	224,645	0	1,742,977

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	118,175	74,556	152,275
District Unconditional Grant (Non-Wage)	34,706	26,029	68,706
District Unconditional Grant (Wage)	64,703	48,527	64,703
Locally Raised Revenues	18,766	0	18,866
Development Revenues	32,483	32,483	16,261
District Discretionary Development Equalization Grant	32,483	32,483	16,261
Total Revenues shares	150,658	107,040	168,536
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,703	48,527	64,703
Non Wage	53,472	26,029	87,572
Development Expenditure			
Domestic Development	32,483	32,483	16,261
External Financing	0	0	0
Total Expenditure	150,658	107,039	168,536

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
211101 General Staff Salaries	64,703	0	0	0	64,703	64,703	0	0	0	64,703
221003 Staff Training	0	0	2,483	0	2,483	0	0	2,483	0	2,483
221009 Welfare and Entertainment	0	461	0	0	461	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
221012 Small Office Equipment	0	236	0	0	236	0	300	0	0	300
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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222003 Information and communications technology (ICT)	0	566	0	0	566	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	17,500	0	0	17,500	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	6,238	0	6,238
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	2,738	0	2,738
228004 Maintenance – Other	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output148101	64,703	24,963	6,483	0	96,149	64,703	22,700	11,459	0	98,862

148102 Revenue Management and Collection Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	6,000	0	5,000	0	0	5,000
227001 Travel inland	0	5,713	0	0	5,713	0	6,713	0	0	6,713
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	993	0	0	993
Total Cost of output148102	0	6,513	6,000	0	12,513	0	12,706	2,500	0	15,206

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	4,200	0	0	4,200	0	2,443	2,302	0	4,745
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	2,696	0	0	2,696
Total Cost of output148103	0	7,596	0	0	7,596	0	6,839	2,302	0	9,141

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	3,517	0	0	3,517	0	5,517	0	0	5,517
227004 Fuel, Lubricants and Oils	0	913	0	0	913	0	0	0	0	0
Total Cost of output148104	0	5,230	0	0	5,230	0	5,517	0	0	5,517

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,820	0	0	2,820
227001 Travel inland	0	6,070	0	0	6,070	0	6,990	0	0	6,990
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output148105	0	9,170	0	0	9,170	0	9,810	0	0	9,810

148106 Integrated Financial Management System

221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000

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222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,400	0	0	5,400
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services	64,703	53,472	12,483	0	130,658	64,703	87,572	16,261	0	168,536

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148175 Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output148175	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	64,703	53,472	32,483	0	150,658	64,703	87,572	16,261	0	168,536
Total cost of Finance	64,703	53,472	32,483	0	150,658	64,703	87,572	16,261	0	168,536

Vote:610 Buhweju District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	519,238	357,973	525,325
District Unconditional Grant (Non-Wage)	242,636	181,977	242,636
District Unconditional Grant (Wage)	234,662	175,997	234,662
Locally Raised Revenues	41,940	0	48,027
Development Revenues	1,655	1,655	9,655
District Discretionary Development Equalization Grant	1,655	1,655	9,655
Total Revenues shares	520,893	359,629	534,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	234,662	148,616	234,662
Non Wage	284,576	167,563	290,663
Development Expenditure			
Domestic Development	1,655	1,655	9,655
External Financing	0	0	0
Total Expenditure	520,893	317,834	534,980

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	211,262	0	0	0	211,262	211,662	0	0	0	211,662
211103 Allowances (Incl. Casuals, Temporary)	0	14,832	0	0	14,832	0	151,191	0	0	151,191
213004 Gratuity Expenses	0	141,803	0	0	141,803	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	960	0	0	960
221017 Subscriptions	0	3,000	0	0	3,000	0	352	0	0	352
227001 Travel inland	0	13,165	1,655	0	14,820	0	18,640	0	0	18,640

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,655	0	1,655
Total Cost of output138201	211,262	174,700	1,655	0	387,617	211,662	173,843	1,655	0	387,160

138202 LG Procurement Management Services

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	3,600	0	0	3,600	0	3,600	0	0	3,600
Total Cost of output138202	0	4,400	0	0	4,400	0	4,400	0	0	4,400

138203 LG Staff Recruitment Services

211101 General Staff Salaries	23,400	0	0	0	23,400	23,000	0	0	0	23,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,587	0	0	3,587
221004 Recruitment Expenses	0	15,745	0	0	15,745	0	15,745	0	0	15,745
221007 Books, Periodicals & Newspapers	0	1,095	0	0	1,095	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	1,943	0	0	1,943
227001 Travel inland	0	2,560	0	0	2,560	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output138203	23,400	23,500	0	0	46,900	23,000	26,275	0	0	49,275

138204 LG Land Management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,720	0	0	2,720
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	6,600	0	0	6,600	0	3,300	0	0	3,300
Total Cost of output138204	0	7,000	0	0	7,000	0	6,020	0	0	6,020

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	0	0	0	0	0	525	0	0	525
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,924	0	0	4,924	0	1,800	0	0	1,800
Total Cost of output138205	0	5,424	0	0	5,424	0	6,225	0	0	6,225

138206 LG Political and executive oversight

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	412	0	0	412	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	16,000	0	0	16,000	0	18,600	0	0	18,600
227004 Fuel, Lubricants and Oils	0	18,600	0	0	18,600	0	18,600	3,200	0	21,800

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228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	1,900	4,800	0	6,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,560	0	0	3,560
Total Cost of output138206	0	41,011	0	0	41,011	0	45,660	8,000	0	53,660
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,800	0	0	10,800	0	10,800	0	0	10,800
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	700	0	0	700
227001 Travel inland	0	14,040	0	0	14,040	0	14,040	0	0	14,040
Total Cost of output138207	0	28,540	0	0	28,540	0	28,240	0	0	28,240
Total Cost of Higher LG Services	234,662	284,576	1,655	0	520,893	234,662	290,663	9,655	0	534,980
Total cost of Local Statutory Bodies	234,662	284,576	1,655	0	520,893	234,662	290,663	9,655	0	534,980
Total cost of Statutory Bodies	234,662	284,576	1,655	0	520,893	234,662	290,663	9,655	0	534,980

Vote:610 Buhweju District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	410,849	307,804	405,326
Locally Raised Revenues	444	0	444
Sector Conditional Grant (Non-Wage)	150,833	113,124	145,310
Sector Conditional Grant (Wage)	259,572	194,679	259,572
Development Revenues	81,437	81,437	80,794
Sector Development Grant	81,437	81,437	80,794
Total Revenues shares	492,285	389,240	486,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	259,572	129,786	259,572
Non Wage	151,277	97,473	145,754
Development Expenditure			
Domestic Development	81,437	7,249	80,794
External Financing	0	0	0
Total Expenditure	492,285	234,507	486,120

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018101 Extension Worker Services

221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	0	0	0	0
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,036	0	0	2,036	0	2,600	0	0	2,600
222001 Telecommunications	0	4,320	0	0	4,320	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	3,600	0	0	3,600	0	3,328	0	0	3,328
227001 Travel inland	0	24,908	0	0	24,908	0	26,500	0	0	26,500
227004 Fuel, Lubricants and Oils	0	37,364	0	0	37,364	0	35,000	0	0	35,000
228002 Maintenance - Vehicles	0	5,400	0	0	5,400	0	5,400	0	0	5,400

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Total Cost of output018101	0	84,828	0	0	84,828	0	80,828	0	0	80,828
018106 Farmer Institution Development										
227001 Travel inland	0	8,000	0	0	8,000	0	7,000	0	0	7,000
Total Cost of output018106	0	8,000	0	0	8,000	0	7,000	0	0	7,000
Total Cost of Higher LG Services	0	92,828	0	0	92,828	0	87,828	0	0	87,828
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	40,100	0	40,100	0	0	0	0	0
Total Cost of output018175	0	0	40,100	0	40,100	0	0	0	0	0
Total Cost of Capital Purchases	0	0	40,100	0	40,100	0	0	0	0	0
Total cost of Agricultural Extension Services	0	92,828	40,100	0	132,928	0	87,828	0	0	87,828
0182 District Production Services										
Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018204 Fisheries regulation										
227001 Travel inland	0	2,208	0	0	2,208	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	5,412	0	0	5,412	0	1,400	0	0	1,400
Total Cost of output018204	0	7,620	0	0	7,620	0	4,000	0	0	4,000
018205 Crop disease control and regulation										
227001 Travel inland	0	2,956	0	0	2,956	0	5,455	0	0	5,455
227004 Fuel, Lubricants and Oils	0	6,499	0	0	6,499	0	3,000	0	0	3,000
Total Cost of output018205	0	9,455	0	0	9,455	0	8,455	0	0	8,455
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	2,206	0	0	2,206	0	3,506	0	0	3,506
227004 Fuel, Lubricants and Oils	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of output018207	0	5,506	0	0	5,506	0	3,506	0	0	3,506
018211 Livestock Health and Marketing										
227001 Travel inland	0	3,162	0	0	3,162	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	3,662	0	0	3,662
Total Cost of output018211	0	8,662	0	0	8,662	0	6,662	0	0	6,662
018212 District Production Management Services										
211101 General Staff Salaries	259,572	0	0	0	259,572	259,572	0	0	0	259,572
221008 Computer supplies and Information Technology (IT)	0	2,088	0	0	2,088	0	0	0	0	0
221009 Welfare and Entertainment	0	1,244	0	0	1,244	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,016	0	0	1,016	0	0	0	0	0

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221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	520	0	0	520	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	6,727	0	0	6,727	0	5,303	0	0	5,303
227004 Fuel, Lubricants and Oils	0	5,575	0	0	5,575	0	0	0	0	0
228002 Maintenance - Vehicles	0	9,136	0	0	9,136	0	0	0	0	0
Total Cost of output018212	259,572	27,206	0	0	286,778	259,572	35,303	0	0	294,875
Total Cost of Higher LG Services	259,572	58,449	0	0	318,021	259,572	57,926	0	0	317,498
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	14,206	0	14,206
Total for LCIII: NSIIKA TOWN COUNCIL			County: BUHWEJU							14,206
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>						<i>14,206</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	23,000	0	23,000
Total for LCIII: NSIIKA TOWN COUNCIL			County: BUHWEJU							23,000
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Machinery and Equipment - Computers-1026</i>		<i>Source: Sector Development Grant</i>						<i>4,000</i>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Machinery and Equipment - Desks and Accessories-1031</i>		<i>Source: Sector Development Grant</i>						<i>4,000</i>
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Machinery and Equipment - Fridges-1055</i>		<i>Source: Sector Development Grant</i>						<i>15,000</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	7,382	0	7,382
Total for LCIII: NSIIKA TOWN COUNCIL			County: BUHWEJU							7,382
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Vet Lab Kits and Accessories</i>		<i>Source: Sector Development Grant</i>						<i>7,382</i>
312301 Cultivated Assets	0	0	31,800	0	31,800	0	0	0	0	0
Total Cost of output018275	0	0	31,800	0	31,800	0	0	44,588	0	44,588
018284 Plant clinic/mini laboratory construction										
312301 Cultivated Assets	0	0	0	0	0	0	0	36,206	0	36,206
Total for LCIII: NSIIKA TOWN COUNCIL			County: BUHWEJU							36,206
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>						<i>36,206</i>
Total Cost of output018284	0	0	0	0	0	0	0	36,206	0	36,206

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018285 Crop marketing facility construction

312104 Other Structures	0	0	9,537	0	9,537	0	0	0	0	0
Total Cost of output018285	0	0	9,537	0	9,537	0	0	0	0	0
Total Cost of Capital Purchases	0	0	41,337	0	41,337	0	0	80,794	0	80,794
Total cost of District Production Services	259,572	58,449	41,337	0	359,357	259,572	57,926	80,794	0	398,292
Total cost of Production and Marketing	259,572	151,277	81,437	0	492,285	259,572	145,754	80,794	0	486,120

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,438,264	1,078,695	1,547,198
District Unconditional Grant (Non-Wage)	9,000	6,750	9,000
Sector Conditional Grant (Non-Wage)	144,747	108,557	253,680
Sector Conditional Grant (Wage)	1,284,517	963,388	1,284,517
Development Revenues	1,025,603	668,325	1,788,875
External Financing	187,500	0	715,129
Other Transfers from Central Government	169,778	0	169,778
Sector Development Grant	668,325	668,325	903,968
Total Revenues shares	2,463,867	1,747,020	3,336,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,284,517	963,388	1,284,517
Non Wage	153,747	115,178	262,680
Development Expenditure			
Domestic Development	838,103	256,437	1,073,746
External Financing	187,500	0	715,129
Total Expenditure	2,463,867	1,335,002	3,336,073

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	1,284,517	0	0	0	1,284,517	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	0	2	2
227001 Travel inland	0	0	0	0	0	0	0	0	665,127	665,127
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	50,000	50,000
Total Cost of output088101	1,284,517	0	0	0	1,284,517	0	0	0	715,129	715,129

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088105 Health and Hygiene Promotion

227001 Travel inland	0	3,999	0	0	3,999	0	0	0	0	0
Total Cost of output088105	0	3,999	0	0	3,999	0	0	0	0	0

088106 District healthcare management services

211101 General Staff Salaries	0	0	0	0	0	1,284,517	0	0	0	1,284,517
227001 Travel inland	0	0	0	0	0	0	45,850	0	0	45,850
Total Cost of output088106	0	0	0	0	0	1,284,517	45,850	0	0	1,330,368

088107 Immunisation Services

227001 Travel inland	0	0	0	187,500	187,500	0	0	0	0	0
Total Cost of output088107	0	0	0	187,500	187,500	0	0	0	0	0
Total Cost of Higher LG Services	1,284,517	3,999	0	187,500	1,476,016	1,284,517	45,850	0	715,129	2,045,497

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	0	0	0	0	0	1,866	0	0	1,866
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Total for LCIII: BIHANGA County: BUHWEJU **622**

LCII: NYAKAZIBA Kikamba Kikamba HCII Source: Sector Conditional Grant (Non-Wage) 622

Total for LCIII: RWENGWE County: BUHWEJU **1,244**

LCII: KASHENYI Butare Butare HCIII Source: Sector Conditional Grant (Non-Wage) 1,244

263206 Other Capital grants	0	0	0	0	0	0	0	169,778	0	169,778
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Total for LCIII: NSIIKA TOWN COUNCIL County: BUHWEJU **169,778**

LCII: NSIIKA WARD Nsiika Nsiika HCIV Source: Other Transfers from Central Government 169,778

263367 Sector Conditional Grant (Non-Wage)	0	13,270	0	0	13,270	0	0	0	0	0
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Total Cost of output088153 **0** **13,270** **0** **0** **13,270** **0** **1,866** **169,778** **0** **171,644**

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	167,912	0	0	167,912
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Total for LCIII: NSIIKA TOWN COUNCIL County: BUHWEJU **167,912**

LCII: NSIIKA WARD Nsiika Nsiika HCIV Source: Sector Conditional Grant (Non-Wage) 167,912

263367 Sector Conditional Grant (Non-Wage)	0	104,163	0	0	104,163	0	0	0	0	0
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Total Cost of output088154 **0** **104,163** **0** **0** **104,163** **0** **167,912** **0** **0** **167,912**

Total Cost of Lower Local Services **0** **117,433** **0** **0** **117,433** **0** **169,778** **169,778** **0** **339,556**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	658,566	0	658,566
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Total for LCIII: ENGAJU County: BUHWEJU **637,042**

LCII: KYAHENDA Kiyanja Building Construction - Expansions-220 Source: Sector Development Grant 637,042

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Total for LCIII: NSIIKA TOWN COUNCIL				County: BUHWEJU				21,523		
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>			<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant</i>					<i>21,523</i>
312104 Other Structures	0	0	0	0	0	0	0	26,465	0	26,465
Total for LCIII: NSIIKA TOWN COUNCIL				County: BUHWEJU				26,465		
<i>LCII: NSIIKA WARD</i>	<i>Nsiika HCIV</i>			<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>					<i>26,465</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	218,938	0	218,938
Total for LCIII: ENGAJU				County: BUHWEJU				210,938		
<i>LCII: KIYANJA</i>	<i>Kiyanja HC</i>			<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>					<i>210,938</i>
Total for LCIII: NSIIKA TOWN COUNCIL				County: BUHWEJU				8,000		
<i>LCII: NSIIKA WARD</i>	<i>Nsiika HCIV</i>			<i>Machinery and Equipment - Power Backup-1098</i>	<i>Source: Sector Development Grant</i>					<i>8,000</i>
Total Cost of output088172	0	0	0	0	0	0	0	903,968	0	903,968

088175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	8,325	0	8,325	0	0	0	0	0
312212 Medical Equipment	0	0	169,778	0	169,778	0	0	0	0	0
Total Cost of output088175	0	0	178,103	0	178,103	0	0	0	0	0

088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	32,500	0	32,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	617,500	0	617,500	0	0	0	0	0
Total Cost of output088180	0	0	650,000	0	650,000	0	0	0	0	0

088181 Staff Houses Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output088181	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	838,103	0	838,103	0	0	903,968	0	903,968

Total cost of Primary Healthcare	1,284,517	121,432	838,103	187,500	2,431,552	1,284,517	215,628	1,073,746	715,129	3,289,021
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	9,000	0	0	9,000	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	401	0	0	401	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	11,714	0	0	11,714	0	38,052	0	0	38,052
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output088301	0	32,315	0	0	32,315	0	38,052	0	0	38,052
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output088302	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Higher LG Services	0	32,315	0	0	32,315	0	47,052	0	0	47,052
Total cost of Health Management and Supervision	0	32,315	0	0	32,315	0	47,052	0	0	47,052
Total cost of Health	1,284,517	153,747	838,103	187,500	2,463,867	1,284,517	262,680	1,073,746	715,129	3,336,073

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,206,917	3,903,668	5,650,917
District Unconditional Grant (Wage)	73,650	55,238	73,650
Sector Conditional Grant (Non-Wage)	797,412	531,608	880,619
Sector Conditional Grant (Wage)	4,335,855	3,316,822	4,696,647
Development Revenues	1,263,414	1,263,414	1,814,281
Sector Development Grant	1,263,414	1,263,414	1,814,281
Total Revenues shares	6,470,331	5,167,082	7,465,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,409,505	3,372,060	4,770,297
Non Wage	797,412	299,275	880,619
Development Expenditure			
Domestic Development	1,263,414	130,483	1,814,281
External Financing	0	0	0
Total Expenditure	6,470,331	3,801,818	7,465,198

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	3,154,932	0	0	0	3,154,932	3,297,768	0	0	0	3,297,768
Total Cost of output078102	3,154,932	0	0	0	3,154,932	3,297,768	0	0	0	3,297,768
Total Cost of Higher LG Services	3,154,932	0	0	0	3,154,932	3,297,768	0	0	0	3,297,768
02 Lower Local Services										

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	333,924	0	0	333,924	0	467,374	0	0	467,374
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Total for LCIII: BIHANGA

County: BUHWEJU

58,896

LCII: KAREMBE

KAREMBE P.S

Source: Sector Conditional Grant (Non-Wage)

9,391

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LCII: NYAKAZIBA	BUSHEREGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,637
LCII: NYAKAZIBA	NYAKAZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,105
LCII: RUKIIRI	NYAKISHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,572
LCII: RUKIIRI	RUKIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,720
LCII: RUKIIRI	ST. PAUL BIHANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,471
Total for LCIII: NYAKISHANA	County: BUHWEJU		79,322
LCII: KIRAMIRA	KATINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,369
LCII: KIRAMIRA	KYAMATOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: KIRAMIRA	NYAKASHAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,980
LCII: RUKONDO	RYAMUJUNI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,379
LCII: RUSHAYO	NYEIGABIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,988
LCII: RWANYAMABARE	BUSHOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,624
LCII: RWANYAMABARE	KATIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,213
LCII: RWANYAMABARE	KAYANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,443
Total for LCIII: ENGAJU	County: BUHWEJU		54,833
LCII: ENGAAJU	RUTUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,680
LCII: KAJUMBURA	KAJUMBURA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,459
LCII: KAJUMBURA	KOBURIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,901
LCII: KATONGO	KYAMAHUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,529
LCII: KATONGO	MUTANOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,555
LCII: KYAHENDA	KYAHENDA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,709
Total for LCIII: BURERE	County: BUHWEJU		74,292
LCII: NYAKAHITA	RYANSHENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,660
LCII: NYAKITOKO	KYAKUHANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,835
LCII: NYAKITOKO	NYAKITOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,861
LCII: RWAJERE	KABUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: RWAJERE	KATAGATA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: RWAJERE	KAYONZA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,411
LCII: RWAJERE	NYAKAHITA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: RWAJERE	RUBENGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,320

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LCII: RWAJERE	RUSHAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,215							
LCII: RWAJERE	RWEJERE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,014							
Total for LCIII: RWENGWE	County: BUHWEJU		63,412							
LCII: BWOGA	BWOGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,929							
LCII: KASHENYI	BUTARE P.S	Source: Sector Conditional Grant (Non-Wage)	10,408							
LCII: KIBIMBA	KIBIMBA P.S	Source: Sector Conditional Grant (Non-Wage)	7,215							
LCII: KIBIMBA	Rwomushojwa P.S.	Source: Sector Conditional Grant (Non-Wage)	7,640							
LCII: KYEYARE	KYANKANDA P.S	Source: Sector Conditional Grant (Non-Wage)	9,221							
LCII: KYEYARE	KYEYARE P.S	Source: Sector Conditional Grant (Non-Wage)	5,549							
LCII: RWENGWE	NSIIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,813							
LCII: RWENGWE	NYAKISHOJWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,637							
Total for LCIII: KARUNGU	County: BUHWEJU		72,731							
LCII: KASHARARA	KAMAJUMBA P.S	Source: Sector Conditional Grant (Non-Wage)	9,935							
LCII: KASHARARA	KASHARARA P.S	Source: Sector Conditional Grant (Non-Wage)	9,391							
LCII: KATARA	KAMUKAKI P.S	Source: Sector Conditional Grant (Non-Wage)	8,677							
LCII: KATARA	KARAMBI P.S	Source: Sector Conditional Grant (Non-Wage)	14,338							
LCII: KATARA	KATARA P.S	Source: Sector Conditional Grant (Non-Wage)	7,538							
LCII: RUGONGO	BUTUURO P.S	Source: Sector Conditional Grant (Non-Wage)	8,779							
LCII: RUGONGO	KARUNGU P.S	Source: Sector Conditional Grant (Non-Wage)	7,572							
LCII: RUGONGO	RUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,501							
Total for LCIII: BITSYA	County: BUHWEJU		59,532							
LCII: BITSYA	BITSYA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,978							
LCII: BITSYA	KAZIRWA P.S	Source: Sector Conditional Grant (Non-Wage)	7,742							
LCII: KITEGA	ISINGIRO P.S	Source: Sector Conditional Grant (Non-Wage)	6,569							
LCII: KITEGA	KANKARA P.S	Source: Sector Conditional Grant (Non-Wage)	11,873							
LCII: KITEGA	KITEGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,464							
LCII: MUSHASHA	KYENJOGYERA P.S	Source: Sector Conditional Grant (Non-Wage)	5,991							
LCII: MUSHASHA	MUSHASHA P.S	Source: Sector Conditional Grant (Non-Wage)	8,915							
Total for LCIII: Missing Subcounty	County: Missing County		4,356							
LCII: Missing Parish	Kiramira Cope	Source: Sector Conditional Grant (Non-Wage)	1,537							
LCII: Missing Parish	Kitega Cope	Source: Sector Conditional Grant (Non-Wage)	1,401							
LCII: Missing Parish	Rwengwe Cope	Source: Sector Conditional Grant (Non-Wage)	1,418							
Total Cost of output078151	0	333,924	0	0	333,924	0	467,374	0	0	467,374
Total Cost of Lower Local Services	0	333,924	0	0	333,924	0	467,374	0	0	467,374

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	94,000	0	94,000
Total for LCIII: BIHANGA										8,000
LCII: KAREMBE	KAREMBE PS		Building Construction - Assorted Materials-206		Source: Sector Development Grant					4,000
LCII: NYAKAZIBA	NYAKISHANA PS		Building Construction - Assorted Materials-206		Source: Sector Development Grant					4,000
Total for LCIII: BURERE										4,000
LCII: NYAKASHAKA	KATIBA PS		Building Construction - Construction Expenses-213		Source: Sector Development Grant					4,000
Total for LCIII: KARUNGU										4,000
LCII: KARUNGU	KARAMBI		Building Construction - Assorted Materials-206		Source: Sector Development Grant					4,000
Total for LCIII: BITSYA										78,000
LCII: BITSYA	Bitsya		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					74,000
LCII: BITSYA	Kyenjogyera PS		Building Construction - Construction Expenses-213		Source: Sector Development Grant					4,000
Total Cost of output078180	0	0	0	0	0	0	0	94,000	0	94,000
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,721	0	3,721
Total for LCIII: BIHANGA										3,721
LCII: KAREMBE	Karembe Ps		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					3,721
312101 Non-Residential Buildings	0	0	33,000	0	33,000	0	0	70,697	0	70,697

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Total for LCIII: BIHANGA		County: BUHWEJU	23,566
<i>LCII: KAREMBE</i>	<i>Koburimbi Ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,566
Total for LCIII: BURERE		County: BUHWEJU	23,566
<i>LCII: RWAJERE</i>	<i>KATAGATA PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,566
Total for LCIII: BITSYA		County: BUHWEJU	23,566
<i>LCII: BITSYA</i>	<i>ISINGIRO PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,566

Total Cost of output078181	0	0	33,000	0	33,000	0	0	74,418	0	74,418
Total Cost of Capital Purchases	0	0	33,000	0	33,000	0	0	168,418	0	168,418
Total cost of Pre-Primary and Primary Education	3,154,932	333,924	33,000	0	3,521,856	3,297,768	467,374	168,418	0	3,933,559

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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		1,180,923	0	0	0	1,180,923	1,398,880	0	0	0	1,398,880
Total Cost of output078201		1,180,923	0	0	0	1,180,923	1,398,880	0	0	0	1,398,880
Total Cost of Higher LG Services		1,180,923	0	0	0	1,180,923	1,398,880	0	0	0	1,398,880
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	330,483	0	0	330,483	0	316,440	0	0	316,440

Vote:610 Buhweju District

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Total for LCIII: BIHANGA		County: BUHWEJU		53,315	
LCII: NYAKAZIBA		KARUNGU S.S	Source: Sector Conditional Grant (Non-Wage)	53,315	
Total for LCIII: BURERE		County: BUHWEJU		92,950	
LCII: NYAKITOKO		BUTARE S.S	Source: Sector Conditional Grant (Non-Wage)	92,950	
Total for LCIII: Missing Subcounty		County: Missing County		170,175	
LCII: Missing Parish		BIHANGA COMMUNITY S.S	Source: Sector Conditional Grant (Non-Wage)	70,720	
LCII: Missing Parish		ENGAJU SS	Source: Sector Conditional Grant (Non-Wage)	26,250	
LCII: Missing Parish		NYAKITOKO S.S	Source: Sector Conditional Grant (Non-Wage)	47,480	
LCII: Missing Parish		ST. JOSEPHS BUSHOZI SS	Source: Sector Conditional Grant (Non-Wage)	25,725	
Total Cost of output078251		0	330,483	0	0
Total Cost of Lower Local Services		0	330,483	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin
078280 Secondary School Construction and Rehabilitation		Wage	Non Wage	GoU Dev	Ext.Fin
281504 Monitoring, Supervision & Appraisal of capital works		0	0	52,368	0
Total for LCIII: ENGAJU		County: BUHWEJU		33,000	
LCII: KAJUMBURA	KAJUMBURA	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	33,000	
Total for LCIII: RWENGWE		County: BUHWEJU		34,000	
LCII: KYEYARE	ST ANTHONY KYANKANDA SEED SCHOOL	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	34,000	
Total for LCIII: NSIIKA TOWN COUNCIL		County: BUHWEJU		33,000	
LCII: NSIIKA WARD	NDIBALEMA SEED SCHOOL	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	33,000	
312101 Non-Residential Buildings		0	0	994,959	0
		0	0	1,335,342	0
				1,335,342	

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Total for LCIII: ENGAJU				County: BUHWEJU				344,284		
LCII: KAJUMBURA	KAJUMBURA	Building Construction - Building Costs-209	Source: Sector Development Grant	344,284						
Total for LCIII: RWENGWE				County: BUHWEJU				646,774		
LCII: KYEYARE	ST ANTHONY KYANKANDA	Building Construction - General Construction Works-227	Source: Sector Development Grant	646,774						
Total for LCIII: NSIIKA TOWN COUNCIL				County: BUHWEJU				344,284		
LCII: NSIIKA WARD	NDIBALEMA SEED SCHOOL	Building Construction - Building Costs-209	Source: Sector Development Grant	344,284						
Total Cost of output078280	0	0	1,047,328	0	1,047,328	0	0	1,435,342	0	1,435,342
Total Cost of Capital Purchases	0	0	1,047,328	0	1,047,328	0	0	1,435,342	0	1,435,342
Total cost of Secondary Education	1,180,923	330,483	1,047,328	0	2,558,733	1,398,880	316,440	1,435,342	0	3,150,662

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,200	0	0	2,200
227001 Travel inland	0	35,968	0	0	35,968	0	29,511	0	0	29,511
Total Cost of output078401	0	35,968	0	0	35,968	0	32,511	0	0	32,511
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	0	0	0	0	0	10,100	0	0	10,100
Total Cost of output078402	0	0	0	0	0	0	10,100	0	0	10,100
078403 Sports Development services										
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output078403	0	15,000	0	0	15,000	0	20,000	0	0	20,000

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078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output078404	0	0	0	0	0	0	20,000	0	0	20,000

078405 Education Management Services

211101 General Staff Salaries	73,650	0	0	0	73,650	73,650	0	0	0	73,650
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	520	0	0	520	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,517	0	0	1,517	0	0	0	0	0
227001 Travel inland	0	23,000	0	0	23,000	0	10,194	0	0	10,194
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output078405	73,650	78,037	0	0	151,687	73,650	14,194	0	0	87,844
Total Cost of Higher LG Services	73,650	129,005	0	0	202,655	73,650	96,806	0	0	170,456

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

312201 Transport Equipment	0	0	183,087	0	183,087	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	210,522	0	210,522

Total for LCIII: BITSYA**County: BUHWEJU****210,522**

LCII: BITSYA

Ndibalema, Kajumbura. St Anthony seed schools

Laboratory and Research Equipment

Source: Sector Development Grant

210,522

Total Cost of output078472	0	0	183,087	0	183,087	0	0	210,522	0	210,522
Total Cost of Capital Purchases	0	0	183,087	0	183,087	0	0	210,522	0	210,522
Total cost of Education & Sports Management and Inspection	73,650	129,005	183,087	0	385,742	73,650	96,806	210,522	0	380,978

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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
221002 Workshops and Seminars	0	980	0	0	980	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078501	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Special Needs Education	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Education	4,409,505	797,412	1,263,414	0	6,470,331	4,770,297	880,619	1,814,281	0	7,465,198

Vote:610 Buhweju District

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	551,647	359,737	632,646
District Unconditional Grant (Non-Wage)	2,487	1,865	0
District Unconditional Grant (Wage)	54,817	41,113	54,817
Other Transfers from Central Government	494,344	316,759	577,829
Development Revenues	3,000	3,000	0
District Discretionary Development Equalization Grant	3,000	3,000	0
Total Revenues shares	554,647	362,737	632,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,817	40,464	54,817
Non Wage	496,830	318,113	577,829
Development Expenditure			
Domestic Development	3,000	3,000	0
External Financing	0	0	0
Total Expenditure	554,647	361,577	632,646

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048105 District Road equipment and machinery repaired										
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	13,000	0	0	13,000	0	15,000	0	0	15,000
Total Cost of output048105	0	15,000	0	0	15,000	0	19,000	0	0	19,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	54,817	0	0	0	54,817	54,817	0	0	0	54,817
211103 Allowances (Incl. Casuals, Temporary)	0	2,487	3,000	0	5,487	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,620	0	0	1,620	0	1,620	0	0	1,620
221012 Small Office Equipment	0	400	0	0	400	0	300	0	0	300
222001 Telecommunications	0	400	0	0	400	0	1,200	0	0	1,200
227001 Travel inland	0	12,846	0	0	12,846	0	8,626	0	0	8,626
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,520	0	0	3,520
Total Cost of output048108	54,817	17,753	3,000	0	75,570	54,817	15,266	0	0	70,083

048109 Promotion of Community Based Management in Road Maintenance

221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	5,740	0	0	5,740	0	6,040	0	0	6,040
Total Cost of output048109	0	6,040	0	0	6,040	0	6,040	0	0	6,040
Total Cost of Higher LG Services	54,817	38,793	3,000	0	96,610	54,817	40,306	0	0	95,123

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)

263367 Sector Conditional Grant (Non-Wage)	0	60,329	0	0	60,329	0	76,563	0	0	76,563
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Total for LCIII: BIHANGA **County: BUHWEJU** **9,013**

LCII: RUKIIRI Rukiri Bihanga Bihanga Source: Other Transfers from Central Government 9,013

Total for LCIII: NYAKISHANA **County: BUHWEJU** **11,451**

LCII: KATINDA Katinda Nyakishana Source: Other Transfers from Central Government 11,451

Total for LCIII: ENGAJU **County: BUHWEJU** **13,463**

LCII: KYAHENDA Kyahenda Engaju Source: Other Transfers from Central Government 13,463

Total for LCIII: BURERE **County: BUHWEJU** **13,825**

LCII: RWAJERE Rwajere Burere Source: Other Transfers from Central Government 13,825

Total for LCIII: RWENGWE **County: BUHWEJU** **9,323**

LCII: KYEYARE Kyeyare Rwengwe Source: Other Transfers from Central Government 9,323

Total for LCIII: KARUNGU **County: BUHWEJU** **9,528**

LCII: RUGONGO Rugongo Karungu Source: Other Transfers from Central Government 9,528

Total for LCIII: BITSYA **County: BUHWEJU** **9,958**

LCII: BITSYA Bitsya Bitsya Source: Other Transfers from Central Government 9,958

Total Cost of output048151	0	60,329	0	0	60,329	0	76,563	0	0	76,563
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048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	172,177	0	0	172,177
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Total for LCIII: RWENGWE				County: BUHWEJU				50,000	
LCII: KASHENYI	Kashenyi	Kashenyi Kajani Town council	Source: Other Transfers from Central Government					50,000	
Total for LCIII: NSIIKA TOWN COUNCIL				County: BUHWEJU				122,177	
LCII: KYAJURA WARD	Kyajura Nsiika	Nsiika Town council	Source: Other Transfers from Central Government					122,177	
263370 Sector Development Grant	0	167,166	0	0	167,166	0	0	0	0
Total Cost of output048156	0	167,166	0	0	167,166	0	172,177	0	0
048158 District Roads Maintainence (URF)									
263367 Sector Conditional Grant (Non-Wage)	0	230,542	0	0	230,542	0	0	0	0
Total Cost of output048158	0	230,542	0	0	230,542	0	0	0	0
048159 District and Community Access Roads Maintenance									
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	288,783	0	0
Total for LCIII: BIHANGA				County: BUHWEJU				34,560	
LCII: KAREMBE	Kyamahungu -Nyakitaraka - Muti	Grading and shaping of Kyamahungu - Nyakitaraka - Muti 8Km	Source: Other Transfers from Central Government					15,360	
LCII: RUKIIRI	Kayenje - Busheregye- Nyabwina -Kiyanja	Grading and shaping of Kayenje - Busheregye- Nyabwina - Kiyanja 10 Km	Source: Other Transfers from Central Government					19,200	
Total for LCIII: ENGAJU				County: BUHWEJU				20,000	
LCII: ENGAAJU	Kanoni	Spot improvement of Bushozi - Aharina - Rubengye 1 Km.	Source: Other Transfers from Central Government					16,000	
LCII: ENGAAJU	Nyamihira	Removal of land slides along Kitojo - Nyamihira road 1 Km	Source: Other Transfers from Central Government					4,000	
Total for LCIII: BURERE				County: BUHWEJU				98,203	
LCII: NYAKAHITA	Mpanga	Spot improvement of Mpanga - Kitojo of 1 Km	Source: Other Transfers from Central Government					8,000	

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LCII: RUBENGYE	Bushozi - Aharina - Rubengye	Grading and shaping of Bushozi - Aharina - Rubengye road 13 Km	Source: Other Transfers from Central Government	24,960
LCII: RUSHAMBYA	Maintenance of 240 Km using road gang workers	Maintenance of 240 Km of Buhweju district feeder roads for three months	Source: Other Transfers from Central Government	65,243
Total for LCIII: RWENGWE		County: BUHWEJU		39,360
LCII: NYAKISHOJWA	Karungu - Omukatete - Nyabirerema - UNRA road 4Km	Grading and shaping of Karungu - Omukatete - Nyabirerema - UNRA road 4Km 4 Km	Source: Other Transfers from Central Government	7,680
LCII: NYAKISHOJWA	Kirungu	Grading and shaping of Musana - Nyakishojwa - Kyesika - Bucuro road 4 Km	Source: Other Transfers from Central Government	7,680
LCII: NYAKISHOJWA	Musana - Nyakishojwa - Kirungu - Bucuro	Spot improvement of Musana - Nyakishojwa - Kirungu - Bucuro 3 Km	Source: Other Transfers from Central Government	24,000
Total for LCIII: KARUNGU		County: BUHWEJU		10,000
LCII: KARUNGU	Karungu - Omukatete - Nyabirerema - UNRA road 4Km	Grading and shaping of Karungu - Omukatete - Nyabirerema - UNRA road 4Km	Source: Other Transfers from Central Government	7,680
LCII: RUGONGO	District wide	Culvert installation and repair along district feeder roads	Source: Other Transfers from Central Government	2,320
Total for LCIII: NSIIKA TOWN COUNCIL		County: BUHWEJU		42,500
LCII: NSIIKA WARD	District wide	Buhweju	Source: Other Transfers from Central Government	42,500

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Total for LCIII: BITSYA		County: BUHWEJU		44,160	
<i>LCII: BITSYA</i>	<i>Enkote - Kasana - Bitsya P/S - HCIII - UNRA</i>	<i>Grading and shaping of Enkote - Kasana - Bitsya P/S - HCIII - UNRA 10Km</i>	<i>Source: Other Transfers from Central Government</i>	<i>19,200</i>	
<i>LCII: KANKARA</i>	<i>Nyabugando - Kankara - Kyenjojera.</i>	<i>Grading and shaping of Nyabugando - Kankara - Kyenjojera road 13 Km</i>	<i>Source: Other Transfers from Central Government</i>	<i>24,960</i>	
Total Cost of output	048159	0	0	0	0
Total Cost of Lower Local Services	0	458,037	0	0	0
Total cost of District, Urban and Community Access Roads	54,817	496,830	3,000	0	0
Total cost of Roads and Engineering	54,817	496,830	3,000	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,195	36,080	75,594
District Unconditional Grant (Wage)	15,075	11,306	15,075
Locally Raised Revenues	88	0	88
Sector Conditional Grant (Non-Wage)	33,032	24,774	60,431
Development Revenues	417,574	417,574	468,828
Sector Development Grant	397,772	397,772	449,026
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	465,770	453,655	544,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,075	11,307	15,075
Non Wage	33,120	13,449	60,519
Development Expenditure			
Domestic Development	417,574	156,906	468,828
External Financing	0	0	0
Total Expenditure	465,770	181,661	544,422

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	15,075	0	0	0	15,075	15,075	0	0	0	15,075
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	4,500	0	0	4,500	0	10,159	0	0	10,159
227004 Fuel, Lubricants and Oils	0	4,353	0	0	4,353	0	8,500	0	0	8,500
Total Cost of output098101	15,075	10,953	0	0	26,028	15,075	20,759	0	0	35,834

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098102 Supervision, monitoring and coordination

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000	0	8,794	0	0	8,794
227004 Fuel, Lubricants and Oils	0	4,236	0	0	4,236	0	10,207	0	0	10,207
Total Cost of output098102	0	8,236	0	0	8,236	0	19,401	0	0	19,401

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	1,500	0	0	1,500	0	2,100	0	0	2,100
Total Cost of output098103	0	1,500	0	0	1,500	0	2,100	0	0	2,100

098104 Promotion of Community Based Management

227001 Travel inland	0	6,000	0	0	6,000	0	9,328	0	0	9,328
227004 Fuel, Lubricants and Oils	0	5,431	0	0	5,431	0	7,898	0	0	7,898
Total Cost of output098104	0	11,431	0	0	11,431	0	17,226	0	0	17,226

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	400	0	0	400	0	517	0	0	517
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	517	0	0	517
Total Cost of output098105	0	1,000	0	0	1,000	0	1,033	0	0	1,033
Total Cost of Higher LG Services	15,075	33,120	0	0	48,195	15,075	60,519	0	0	75,594

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	14,606	0	14,606	0	0	19,802	0	19,802
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Total for LCIII: KARUNGU **County: BUHWEJU** **19,802**

LCII: KATARA Karungu and Bitsya Feasibility Studies - Capital Works-566 Source: Transitional Development Grant 19,802

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	28,000	0	28,000
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Total for LCIII: ENGAJU **County: BUHWEJU** **28,000**

LCII: KYAHENDA Kajumbura Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 28,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
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312104 Other Structures	0	0	36,100	0	36,100	0	0	33,751	0	33,751
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Total for LCIII: ENGAJU **County: BUHWEJU** **33,751**

LCII: KATONGO Katongo Construction Services - Other Construction Works-405 Source: Sector Development Grant 33,751

312201 Transport Equipment	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: NSIIKA TOWN COUNCIL			County: BUHWEJU							2,000
LCII: NSIIKA WARD	District head quarters	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant							2,000
Total Cost of output098172	0	0	58,706	0	58,706	0	0	83,553	0	83,553
098175 Non Standard Service Delivery Capital										
281502 Feasibility Studies for Capital Works	0	0	19,802	0	19,802	0	0	2,638	0	2,638
Total for LCIII: BURERE			County: BUHWEJU							2,638
LCII: RWAJERE	Buhweju wide	Feasibility Studies - Capital Works-566	Source: Sector Development Grant							2,638
281503 Engineering and Design Studies & Plans for capital works	0	0	31,650	0	31,650	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,638	0	2,638
Total for LCIII: BURERE			County: BUHWEJU							2,638
LCII: RWAJERE	Buhweju wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							2,638
312104 Other Structures	0	0	28,500	0	28,500	0	0	100,225	0	100,225
Total for LCIII: BURERE			County: BUHWEJU							100,225
LCII: RWAJERE	Buhweju wide	Construction Services - Civil Works-392	Source: Sector Development Grant							100,225
Total Cost of output098175	0	0	79,952	0	79,952	0	0	105,500	0	105,500
098181 Spring protection										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	950	0	950
Total for LCIII: NYAKISHANA			County: BUHWEJU							950
LCII: KIRAMIRA	Buhweju wide	Feasibility Studies - Capital Works-566	Source: Sector Development Grant							950
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,321	0	2,321	0	0	950	0	950
Total for LCIII: NYAKISHANA			County: BUHWEJU							950
LCII: KIRAMIRA	Buhweju wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							950
312104 Other Structures	0	0	44,090	0	44,090	0	0	36,100	0	36,100

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Total for LCIII: NYAKISHANA				County: BUHWEJU				36,100		
<i>LCII: KIRAMIRA</i>	<i>Buhweju wide</i>			<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			<i>36,100</i>		
Total Cost of output098181	0	0	46,410	0	46,410	0	0	38,000	0	38,000
098184 Construction of piped water supply system										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	6,045	0	6,045
Total for LCIII: ENGAJU				County: BUHWEJU				6,045		
<i>LCII: KATONGO</i>	<i>Buhweju wide</i>			<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>			<i>6,045</i>		
281503 Engineering and Design Studies & Plans for capital works	0	0	5,274	0	5,274	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	6,045	0	6,045
Total for LCIII: ENGAJU				County: BUHWEJU				6,045		
<i>LCII: KATONGO</i>	<i>Buhweju wide</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			<i>6,045</i>		
312104 Other Structures	0	0	223,232	0	223,232	0	0	229,686	0	229,686
Total for LCIII: ENGAJU				County: BUHWEJU				229,686		
<i>LCII: KATONGO</i>	<i>Gahire</i>			<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			<i>229,686</i>		
Total Cost of output098184	0	0	232,506	0	232,506	0	0	241,775	0	241,775
Total Cost of Capital Purchases	0	0	417,574	0	417,574	0	0	468,828	0	468,828
Total cost of Rural Water Supply and Sanitation	15,075	33,120	417,574	0	465,770	15,075	60,519	468,828	0	544,422
Total cost of Water	15,075	33,120	417,574	0	465,770	15,075	60,519	468,828	0	544,422

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,388	57,130	84,935
District Unconditional Grant (Wage)	72,772	54,579	72,772
Locally Raised Revenues	215	0	215
Sector Conditional Grant (Non-Wage)	3,401	2,551	11,948
Development Revenues	7,467	7,467	7,467
District Discretionary Development Equalization Grant	7,467	7,467	7,467
Total Revenues shares	83,855	64,597	92,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,772	54,579	72,772
Non Wage	3,616	2,551	12,163
Development Expenditure			
Domestic Development	7,467	0	7,467
External Financing	0	0	0
Total Expenditure	83,855	57,130	92,402

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	72,772	0	0	0	72,772	72,772	0	0	0	72,772
227001 Travel inland	0	0	0	0	0	0	3,000	467	0	3,467
Total Cost of output098301	72,772	0	0	0	72,772	72,772	3,000	467	0	76,239
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of output098304	0	0	0	0	0	0	0	500	0	500
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000

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Total Cost of output098305	0	0	0	0	0	0	0	1,000	0	1,000
098306 Community Training in Wetland management										
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output098306	0	3,000	0	0	3,000	0	4,000	0	0	4,000
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098307	0	0	0	0	0	0	4,000	0	0	4,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,163	0	0	1,163
Total Cost of output098309	0	0	0	0	0	0	1,163	0	0	1,163
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
223001 Property Expenses	0	0	7,467	0	7,467	0	0	5,000	0	5,000
Total Cost of output098310	0	0	7,467	0	7,467	0	0	5,000	0	5,000
098311 Infrastruture Planning										
227001 Travel inland	0	616	0	0	616	0	0	500	0	500
Total Cost of output098311	0	616	0	0	616	0	0	500	0	500
Total Cost of Higher LG Services	72,772	3,616	7,467	0	83,855	72,772	12,163	7,467	0	92,402
Total cost of Natural Resources Management	72,772	3,616	7,467	0	83,855	72,772	12,163	7,467	0	92,402
Total cost of Natural Resources	72,772	3,616	7,467	0	83,855	72,772	12,163	7,467	0	92,402

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,628	78,899	120,812
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
Other Transfers from Central Government	0	0	11,522
Sector Conditional Grant (Non-Wage)	26,633	19,975	30,295
Development Revenues	2,000	2,000	2,000
District Discretionary Development Equalization Grant	2,000	2,000	2,000
Total Revenues shares	107,628	80,899	122,812
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,565	56,674	75,565
Non Wage	30,063	22,225	45,247
Development Expenditure			
Domestic Development	2,000	1,333	2,000
External Financing	0	0	0
Total Expenditure	107,628	80,231	122,812

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	1,500	0	0	1,500	0	1,509	0	0	1,509
Total Cost of output108102	0	1,500	0	0	1,500	0	1,509	0	0	1,509
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	2,000	0	0	2,000	0	2,800	0	0	2,800

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Total Cost of output108104	0	2,000	0	0	2,000	0	2,800	0	0	2,800
108105 Adult Learning										
227001 Travel inland	0	4,057	0	0	4,057	0	1,500	0	0	1,500
Total Cost of output108105	0	4,057	0	0	4,057	0	1,500	0	0	1,500
108107 Gender Mainstreaming										
227001 Travel inland	0	1,267	0	0	1,267	0	1,514	0	0	1,514
Total Cost of output108107	0	1,267	0	0	1,267	0	1,514	0	0	1,514
108108 Children and Youth Services										
227001 Travel inland	0	3,000	0	0	3,000	0	6,800	0	0	6,800
Total Cost of output108108	0	3,000	0	0	3,000	0	6,800	0	0	6,800
108109 Support to Youth Councils										
227001 Travel inland	0	1,850	0	0	1,850	0	3,635	0	0	3,635
Total Cost of output108109	0	1,850	0	0	1,850	0	3,635	0	0	3,635
108110 Support to Disabled and the Elderly										
224006 Agricultural Supplies	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,097	0	0	4,097	0	7,572	0	0	7,572
227004 Fuel, Lubricants and Oils	0	1,148	0	0	1,148	0	0	0	0	0
Total Cost of output108110	0	9,245	0	0	9,245	0	7,572	0	0	7,572
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output108112	0	0	0	0	0	0	500	0	0	500
108113 Labour dispute settlement										
227001 Travel inland	0	0	0	0	0	0	514	0	0	514
Total Cost of output108113	0	0	0	0	0	0	514	0	0	514
108114 Representation on Women's Councils										
227001 Travel inland	0	1,850	0	0	1,850	0	2,357	0	0	2,357
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	430	0	0	430
Total Cost of output108114	0	1,850	0	0	1,850	0	2,787	0	0	2,787
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	75,565	0	0	0	75,565	75,565	0	0	0	75,565
221009 Welfare and Entertainment	0	720	0	0	720	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	718	0	0	718
227001 Travel inland	0	4,574	2,000	0	6,574	0	10,690	2,000	0	12,690
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,987	0	0	3,987
Total Cost of output108117	75,565	5,294	2,000	0	82,859	75,565	16,116	2,000	0	93,681
Total Cost of Higher LG Services	75,565	30,063	2,000	0	107,628	75,565	45,247	2,000	0	122,812

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Total cost of Community Mobilisation and Empowerment	75,565	30,063	2,000	0	107,628	75,565	45,247	2,000	0	122,812
Total cost of Community Based Services	75,565	30,063	2,000	0	107,628	75,565	45,247	2,000	0	122,812

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,010	20,469	43,010
District Unconditional Grant (Non-Wage)	15,000	11,250	28,000
District Unconditional Grant (Wage)	12,292	9,219	12,292
Locally Raised Revenues	2,718	0	2,718
Development Revenues	10,483	3,190	7,500
District Discretionary Development Equalization Grant	10,483	3,190	7,500
Total Revenues shares	40,493	23,659	50,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,292	9,219	12,292
Non Wage	17,718	11,250	30,718
Development Expenditure			
Domestic Development	10,483	3,190	7,500
External Financing	0	0	0
Total Expenditure	40,493	23,659	50,510

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	12,292	0	0	0	12,292	12,292	0	0	0	12,292
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,718	0	0	2,718
222001 Telecommunications	0	0	0	0	0	0	0	800	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	950	0	950
227001 Travel inland	0	13,100	0	0	13,100	0	0	3,750	0	3,750

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
282103 Scholarships and related costs	0	0	2,483	0	2,483	0	0	0	0	0
Total Cost of output138301	12,292	14,300	2,483	0	29,075	12,292	2,718	7,500	0	22,510

138302 District Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output138302	0	0	0	0	0	0	20,000	0	0	20,000

138306 Development Planning

227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138306	0	0	0	0	0	0	8,000	0	0	8,000

138308 Operational Planning

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

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of output138309	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Higher LG Services	12,292	17,718	10,483	0	40,493	12,292	30,718	7,500	0	50,510
Total cost of Local Government Planning Services	12,292	17,718	10,483	0	40,493	12,292	30,718	7,500	0	50,510
Total cost of Planning	12,292	17,718	10,483	0	40,493	12,292	30,718	7,500	0	50,510

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,253	26,130	36,253
District Unconditional Grant (Non-Wage)	8,500	6,375	8,500
District Unconditional Grant (Wage)	26,340	19,755	26,340
Locally Raised Revenues	1,413	0	1,413
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,253	26,130	36,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,340	19,755	26,340
Non Wage	9,913	6,375	9,913
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,253	26,130	36,253

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

148201 Management of Internal Audit Office

211101 General Staff Salaries	26,340	0	0	0	26,340	26,340	0	0	0	26,340
227001 Travel inland	0	4,500	0	0	4,500	0	5,000	0	0	5,000
Total Cost of output148201	26,340	4,500	0	0	30,840	26,340	5,000	0	0	31,340

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	713	0	0	713
227001 Travel inland	0	5,413	0	0	5,413	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200

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Total Cost of output148202	0	5,413	0	0	5,413	0	4,913	0	0	4,913
Total Cost of Higher LG Services	26,340	9,913	0	0	36,253	26,340	9,913	0	0	36,253
Total cost of Internal Audit Services	26,340	9,913	0	0	36,253	26,340	9,913	0	0	36,253
Total cost of Internal Audit	26,340	9,913	0	0	36,253	26,340	9,913	0	0	36,253

Vote:610 Buhweju District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,165	27,874	37,163
District Unconditional Grant (Wage)	25,200	18,900	25,200
Sector Conditional Grant (Non-Wage)	11,965	8,974	11,963
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,165	27,874	37,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,200	18,900	25,200
Non Wage	11,965	8,973	11,963
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,165	27,873	37,163

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	25,200	0	0	0	25,200	25,200	0	0	0	25,200
227001 Travel inland	0	5,325	0	0	5,325	0	5,323	0	0	5,323
Total Cost of output068301	25,200	5,325	0	0	30,525	25,200	5,323	0	0	30,523
068302 Enterprise Development Services										
227001 Travel inland	0	1,322	0	0	1,322	0	1,322	0	0	1,322
Total Cost of output068302	0	1,322	0	0	1,322	0	1,322	0	0	1,322
068303 Market Linkage Services										
227001 Travel inland	0	1,326	0	0	1,326	0	1,326	0	0	1,326
Total Cost of output068303	0	1,326	0	0	1,326	0	1,326	0	0	1,326

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068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	1,284	0	0	1,284	0	1,284	0	0	1,284
Total Cost of output068304	0	1,284	0	0	1,284	0	1,284	0	0	1,284

068305 Tourism Promotional Services

227001 Travel inland	0	1,390	0	0	1,390	0	1,318	0	0	1,318
Total Cost of output068305	0	1,390	0	0	1,390	0	1,318	0	0	1,318

068306 Industrial Development Services

227001 Travel inland	0	1,318	0	0	1,318	0	1,390	0	0	1,390
Total Cost of output068306	0	1,318	0	0	1,318	0	1,390	0	0	1,390
Total Cost of Higher LG Services	25,200	11,965	0	0	37,165	25,200	11,963	0	0	37,163
Total cost of Commercial Services	25,200	11,965	0	0	37,165	25,200	11,963	0	0	37,163
Total cost of Trade, Industry and Local Development	25,200	11,965	0	0	37,165	25,200	11,963	0	0	37,163

Vote:610 Buhweju District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
BIHANGA	29,924	22,950	29,636
NYAKISHANA	33,268	18,983	35,606
ENGAJU	41,650	29,702	36,909
BURERE	41,383	30,009	37,343
RWENGWE	29,056	16,119	30,939
KARUNGU	31,049	17,005	32,458
NSIIKA TOWN COUNCIL	79,474	34,789	82,861
BITSYA	32,654	26,019	32,892
Kashenyi-Kajani TC	76,627	44,131	77,677
Grand Total	395,085	239,707	396,321
<i>o/w: Wage:</i>	<i>87,703</i>	<i>43,852</i>	<i>87,703</i>
<i>Non-Wage Reccurent:</i>	<i>183,466</i>	<i>86,330</i>	<i>183,783</i>
<i>Domestic Devt:</i>	<i>123,916</i>	<i>109,525</i>	<i>124,834</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: BIHANGA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,912	9,047	16,508
District Unconditional Grant (Non-Wage)	12,062	9,047	12,168
Locally Raised Revenues	4,850	0	4,339
Development Revenues	13,012	13,903	13,128
District Discretionary Development Equalization Grant	13,012	13,903	13,128
Total Revenue Shares	29,924	22,950	29,636
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,912	9,047	16,508
Development Expenditure			
Domestic Development	13,012	13,903	13,128
External Financing	0	0	0
Total Expenditure	29,924	22,950	29,636

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FY 2020/21

SubCounty/Town Council/Division: NYAKISHANA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,026	11,120	19,260
District Unconditional Grant (Non-Wage)	14,826	11,120	14,921
Locally Raised Revenues	2,200	0	4,339
Development Revenues	16,242	17,355	16,346
District Discretionary Development Equalization Grant	16,242	17,355	16,346
Total Revenue Shares	33,268	28,475	35,606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,026	7,413	19,260
Development Expenditure			
Domestic Development	16,242	11,570	16,346
External Financing	0	0	0
Total Expenditure	33,268	18,983	35,606

Vote:610 Buhweju District

FY 2020/21

SubCounty/Town Council/Division: ENGAJU

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,691	11,580	19,861
District Unconditional Grant (Non-Wage)	15,441	11,580	15,522
Locally Raised Revenues	9,250	0	4,339
Development Revenues	16,959	18,122	17,048
District Discretionary Development Equalization Grant	16,959	18,122	17,048
Total Revenue Shares	41,650	29,702	36,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,691	11,580	19,861
Development Expenditure			
Domestic Development	16,959	18,122	17,048
External Financing	0	0	0
Total Expenditure	41,650	29,702	36,909

Vote:610 Buhweju District**FY 2020/21****SubCounty/Town Council/Division: BURERE**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,244	11,696	20,061
District Unconditional Grant (Non-Wage)	15,594	11,696	15,722
Locally Raised Revenues	8,650	0	4,339
<i>Development Revenues</i>	17,139	18,314	17,282
District Discretionary Development Equalization Grant	17,139	18,314	17,282
Total Revenue Shares	41,383	30,009	37,343
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,244	11,696	20,061
<i>Development Expenditure</i>			
Domestic Development	17,139	18,314	17,282
External Financing	0	0	0
Total Expenditure	41,383	30,009	37,343

Vote:610 Buhweju District**FY 2020/21****SubCounty/Town Council/Division: RWENGWE**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,327	9,507	17,108
District Unconditional Grant (Non-Wage)	12,677	9,507	12,769
Locally Raised Revenues	2,650	0	4,339
Development Revenues	13,729	14,670	13,830
District Discretionary Development Equalization Grant	13,729	14,670	13,830
Total Revenue Shares	29,056	24,178	30,939
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,327	6,338	17,108
Development Expenditure			
Domestic Development	13,729	9,780	13,830
External Financing	0	0	0
Total Expenditure	29,056	16,119	30,939

Vote:610 Buhweju District

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SubCounty/Town Council/Division: KARUNGU

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,542	10,007	17,809
District Unconditional Grant (Non-Wage)	13,342	10,007	13,470
Locally Raised Revenues	3,200	0	4,339
<i>Development Revenues</i>	14,507	15,501	14,649
District Discretionary Development Equalization Grant	14,507	15,501	14,649
Total Revenue Shares	31,049	25,508	32,458
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,542	6,671	17,809
<i>Development Expenditure</i>			
Domestic Development	14,507	10,334	14,649
External Financing	0	0	0
Total Expenditure	31,049	17,005	32,458

Vote:610 Buhweju District**FY 2020/21****SubCounty/Town Council/Division: NSIIKA TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	70,402	40,093	73,723
Locally Raised Revenues	850	0	4,339
Urban Unconditional Grant (Non-Wage)	24,142	6,035	23,973
Urban Unconditional Grant (Wage)	45,410	34,058	45,410
<i>Development Revenues</i>	9,072	9,072	9,138
Urban Discretionary Development Equalization Grant	9,072	9,072	9,138
Total Revenue Shares	79,474	49,165	82,861
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	45,410	22,705	45,410
Non Wage	24,992	6,035	28,312
<i>Development Expenditure</i>			
Domestic Development	9,072	6,048	9,138
External Financing	0	0	0
Total Expenditure	79,474	34,789	82,861

Vote:610 Buhweju District

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SubCounty/Town Council/Division: BITSYA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,848	10,198	18,009
District Unconditional Grant (Non-Wage)	13,598	10,198	13,670
Locally Raised Revenues	4,250	0	4,339
Development Revenues	14,806	15,821	14,883
District Discretionary Development Equalization Grant	14,806	15,821	14,883
Total Revenue Shares	32,654	26,019	32,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,848	10,198	18,009
Development Expenditure			
Domestic Development	14,806	15,821	14,883
External Financing	0	0	0
Total Expenditure	32,654	26,019	32,892

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SubCounty/Town Council/Division: Kashenyi-Kajani TC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	68,177	60,764	69,148
Locally Raised Revenues	3,253	0	4,339
Urban Unconditional Grant (Non-Wage)	22,631	29,044	22,516
Urban Unconditional Grant (Wage)	42,293	31,720	42,293
<i>Development Revenues</i>	8,450	8,450	8,529
Urban Discretionary Development Equalization Grant	8,450	8,450	8,529
Total Revenue Shares	76,627	69,214	77,677
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	42,293	21,147	42,293
Non Wage	25,884	17,351	26,855
<i>Development Expenditure</i>			
Domestic Development	8,450	5,633	8,529
External Financing	0	0	0
Total Expenditure	76,627	44,131	77,677

Vote:610 Buhweju District**FY 2020/21****SubCounty/Town Council/Division: BIHANGA****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,912	9,047	16,508
District Unconditional Grant (Non-Wage)	12,062	9,047	12,168
Locally Raised Revenues	4,850	0	4,339
Development Revenues	13,012	13,903	13,128
District Discretionary Development Equalization Grant	13,012	13,903	13,128
Total Revenue Shares	29,924	22,950	29,636
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,912	9,047	16,508
Development Expenditure			
Domestic Development	13,012	13,903	13,128
External Financing	0	0	0
Total Expenditure	29,924	22,950	29,636

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	16,912	0	0	16,912	0	16,508	13,128	0	29,636
227004 Fuel, Lubricants and Oils	0	0	13,012	0	13,012	0	0	0	0	0
Total Cost of Output 04	0	16,912	13,012	0	29,924	0	16,508	13,128	0	29,636
Total Cost of Class of Output Higher LG Services	0	16,912	13,012	0	29,924	0	16,508	13,128	0	29,636
Total cost of District and Urban Administration	0	16,912	13,012	0	29,924	0	16,508	13,128	0	29,636
Total cost of Administration	0	16,912	13,012	0	29,924	0	16,508	13,128	0	29,636

Vote:610 Buhweju District**FY 2020/21****SubCounty/Town Council/Division: NYAKISHANA****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,026	11,120	19,260
District Unconditional Grant (Non-Wage)	14,826	11,120	14,921
Locally Raised Revenues	2,200	0	4,339
Development Revenues	16,242	17,355	16,346
District Discretionary Development Equalization Grant	16,242	17,355	16,346
Total Revenue Shares	33,268	28,475	35,606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,026	7,413	19,260
Development Expenditure			
Domestic Development	16,242	11,570	16,346
External Financing	0	0	0
Total Expenditure	33,268	18,983	35,606

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	17,026	0	0	17,026	0	19,260	16,346	0	35,606
228003 Maintenance – Machinery, Equipment & Furniture	0	0	16,242	0	16,242	0	0	0	0	0
Total Cost of Output 04	0	17,026	16,242	0	33,268	0	19,260	16,346	0	35,606
Total Cost of Class of Output Higher LG Services	0	17,026	16,242	0	33,268	0	19,260	16,346	0	35,606
Total cost of District and Urban Administration	0	17,026	16,242	0	33,268	0	19,260	16,346	0	35,606
Total cost of Administration	0	17,026	16,242	0	33,268	0	19,260	16,346	0	35,606

Vote:610 Buhweju District**FY 2020/21****SubCounty/Town Council/Division: ENGAJU****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,691	11,580	19,861
District Unconditional Grant (Non-Wage)	15,441	11,580	15,522
Locally Raised Revenues	9,250	0	4,339
Development Revenues	16,959	18,122	17,048
District Discretionary Development Equalization Grant	16,959	18,122	17,048
Total Revenue Shares	41,650	29,702	36,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,691	11,580	19,861
Development Expenditure			
Domestic Development	16,959	18,122	17,048
External Financing	0	0	0
Total Expenditure	41,650	29,702	36,909

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	24,691	0	0	24,691	0	19,861	17,048	0	36,909
228003 Maintenance – Machinery, Equipment & Furniture	0	0	16,959	0	16,959	0	0	0	0	0
Total Cost of Output 04	0	24,691	16,959	0	41,650	0	19,861	17,048	0	36,909
Total Cost of Class of Output Higher LG Services	0	24,691	16,959	0	41,650	0	19,861	17,048	0	36,909
Total cost of District and Urban Administration	0	24,691	16,959	0	41,650	0	19,861	17,048	0	36,909
Total cost of Administration	0	24,691	16,959	0	41,650	0	19,861	17,048	0	36,909

Vote:610 Buhweju District**FY 2020/21****SubCounty/Town Council/Division: BURERE****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,244	11,696	20,061
District Unconditional Grant (Non-Wage)	15,594	11,696	15,722
Locally Raised Revenues	8,650	0	4,339
Development Revenues	17,139	18,314	17,282
District Discretionary Development Equalization Grant	17,139	18,314	17,282
Total Revenue Shares	41,383	30,009	37,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,244	11,696	20,061
Development Expenditure			
Domestic Development	17,139	18,314	17,282
External Financing	0	0	0
Total Expenditure	41,383	30,009	37,343

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	24,244	0	0	24,244	0	20,061	17,282	0	37,343
228003 Maintenance – Machinery, Equipment & Furniture	0	0	17,139	0	17,139	0	0	0	0	0
Total Cost of Output 04	0	24,244	17,139	0	41,383	0	20,061	17,282	0	37,343
Total Cost of Class of Output Higher LG Services	0	24,244	17,139	0	41,383	0	20,061	17,282	0	37,343
Total cost of District and Urban Administration	0	24,244	17,139	0	41,383	0	20,061	17,282	0	37,343
Total cost of Administration	0	24,244	17,139	0	41,383	0	20,061	17,282	0	37,343

Vote:610 Buhweju District**FY 2020/21****SubCounty/Town Council/Division: RWENGWE****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,327	9,507	17,108
District Unconditional Grant (Non-Wage)	12,677	9,507	12,769
Locally Raised Revenues	2,650	0	4,339
Development Revenues	13,729	14,670	13,830
District Discretionary Development Equalization Grant	13,729	14,670	13,830
Total Revenue Shares	29,056	24,178	30,939
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,327	6,338	17,108
Development Expenditure			
Domestic Development	13,729	9,780	13,830
External Financing	0	0	0
Total Expenditure	29,056	16,119	30,939

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	15,327	0	0	15,327	0	17,108	13,830	0	30,939
228003 Maintenance – Machinery, Equipment & Furniture	0	0	13,729	0	13,729	0	0	0	0	0
Total Cost of Output 04	0	15,327	13,729	0	29,056	0	17,108	13,830	0	30,939
Total Cost of Class of Output Higher LG Services	0	15,327	13,729	0	29,056	0	17,108	13,830	0	30,939
Total cost of District and Urban Administration	0	15,327	13,729	0	29,056	0	17,108	13,830	0	30,939
Total cost of Administration	0	15,327	13,729	0	29,056	0	17,108	13,830	0	30,939

Vote:610 Buhweju District**FY 2020/21****SubCounty/Town Council/Division: KARUNGU****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,542	10,007	17,809
District Unconditional Grant (Non-Wage)	13,342	10,007	13,470
Locally Raised Revenues	3,200	0	4,339
Development Revenues	14,507	15,501	14,649
District Discretionary Development Equalization Grant	14,507	15,501	14,649
Total Revenue Shares	31,049	25,508	32,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,542	6,671	17,809
Development Expenditure			
Domestic Development	14,507	10,334	14,649
External Financing	0	0	0
Total Expenditure	31,049	17,005	32,458

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	16,542	0	0	16,542	0	17,809	14,649	0	32,458
228003 Maintenance – Machinery, Equipment & Furniture	0	0	14,507	0	14,507	0	0	0	0	0
Total Cost of Output 04	0	16,542	14,507	0	31,049	0	17,809	14,649	0	32,458
Total Cost of Class of Output Higher LG Services	0	16,542	14,507	0	31,049	0	17,809	14,649	0	32,458
Total cost of District and Urban Administration	0	16,542	14,507	0	31,049	0	17,809	14,649	0	32,458
Total cost of Administration	0	16,542	14,507	0	31,049	0	17,809	14,649	0	32,458

Vote:610 Buhweju District**FY 2020/21****SubCounty/Town Council/Division: NSIIKA TOWN COUNCIL****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,402	40,093	73,723
Locally Raised Revenues	850	0	4,339
Urban Unconditional Grant (Non-Wage)	24,142	6,035	23,973
Urban Unconditional Grant (Wage)	45,410	34,058	45,410
Development Revenues	9,072	9,072	9,138
Urban Discretionary Development Equalization Grant	9,072	9,072	9,138
Total Revenue Shares	79,474	49,165	82,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,410	22,705	45,410
Non Wage	24,992	6,035	28,312
Development Expenditure			
Domestic Development	9,072	6,048	9,138
External Financing	0	0	0
Total Expenditure	79,474	34,789	82,861

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	45,410	0	0	0	45,410	45,410	0	0	0	45,410
227001 Travel inland	0	0	0	0	0	0	28,312	9,138	0	37,450
Total Cost of Output 04	45,410	0	0	0	45,410	45,410	28,312	9,138	0	82,861
138106 Office Support services										
227001 Travel inland	0	24,992	0	0	24,992	0	0	0	0	0

Vote:610 Buhweju District**FY 2020/21**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	9,072	0	9,072	0	0	0	0	0
Total Cost of Output 06	0	24,992	9,072	0	34,064	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	45,410	24,992	9,072	0	79,474	45,410	28,312	9,138	0	82,861
Total cost of District and Urban Administration	45,410	24,992	9,072	0	79,474	45,410	28,312	9,138	0	82,861
Total cost of Administration	45,410	24,992	9,072	0	79,474	45,410	28,312	9,138	0	82,861

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,848	10,198	18,009
District Unconditional Grant (Non-Wage)	13,598	10,198	13,670
Locally Raised Revenues	4,250	0	4,339
Development Revenues	14,806	15,821	14,883
District Discretionary Development Equalization Grant	14,806	15,821	14,883
Total Revenue Shares	32,654	26,019	32,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,848	10,198	18,009
Development Expenditure			
Domestic Development	14,806	15,821	14,883
External Financing	0	0	0
Total Expenditure	32,654	26,019	32,892

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	17,848	0	0	17,848	0	18,009	14,883	0	32,892

Vote:610 Buhweju District**FY 2020/21**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	14,806	0	14,806	0	0	0	0	0
Total Cost of Output 04	0	17,848	14,806	0	32,654	0	18,009	14,883	0	32,892
Total Cost of Class of Output Higher LG Services	0	17,848	14,806	0	32,654	0	18,009	14,883	0	32,892
Total cost of District and Urban Administration	0	17,848	14,806	0	32,654	0	18,009	14,883	0	32,892
Total cost of Administration	0	17,848	14,806	0	32,654	0	18,009	14,883	0	32,892

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,177	60,764	69,148
Locally Raised Revenues	3,253	0	4,339
Urban Unconditional Grant (Non-Wage)	22,631	29,044	22,516
Urban Unconditional Grant (Wage)	42,293	31,720	42,293
Development Revenues	8,450	8,450	8,529
Urban Discretionary Development Equalization Grant	8,450	8,450	8,529
Total Revenue Shares	76,627	69,214	77,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,293	21,147	42,293
Non Wage	25,884	17,351	26,855
Development Expenditure			
Domestic Development	8,450	5,633	8,529
External Financing	0	0	0
Total Expenditure	76,627	44,131	77,677

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

N/A