

Vote:610 Buhweju District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	1,013,047	2,002,413
o/w Higher Local Government	1,603,446	809,567	1,645,145
o/w Lower Local Government	355,932	203,480	357,269
Conditional Government Transfers	10,741,518	5,959,244	12,029,909
o/w Higher Local Government	10,741,518	5,959,244	12,029,909
o/w Lower Local Government	0	0	0
Other Government Transfers	664,122	316,759	716,157
o/w Higher Local Government	664,122	316,759	716,157
o/w Lower Local Government	0	0	0
External Financing	187,500	0	187,500
o/w Higher Local Government	187,500	0	187,500
o/w Lower Local Government	0	0	0
Grand Total	13,707,718	7,289,051	15,091,180
o/w Higher Local Government	13,312,633	7,085,571	14,694,859
o/w Lower Local Government	395,085	203,480	396,321

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,283,872	1,442,310	2,145,385
o/w Higher Local Government	1,888,787	1,238,830	1,749,064
o/w Lower Local Government	395,085	203,480	396,321
Finance	150,658	71,360	168,536
o/w Higher Local Government	150,658	71,360	168,536
o/w Lower Local Government	0	0	0
Statutory Bodies	520,893	239,752	528,893

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o/w Higher Local Government	520,893	239,752	528,893
o/w Lower Local Government	0	0	0
Production and Marketing	492,285	259,493	689,025
o/w Higher Local Government	492,285	259,493	689,025
o/w Lower Local Government	0	0	0
Health	2,463,867	1,164,682	2,824,999
o/w Higher Local Government	2,463,867	1,164,682	2,824,999
o/w Lower Local Government	0	0	0
Education	6,470,331	3,312,833	7,129,458
o/w Higher Local Government	6,470,331	3,312,833	7,129,458
o/w Lower Local Government	0	0	0
Roads and Engineering	554,647	347,411	590,146
o/w Higher Local Government	554,647	347,411	590,146
o/w Lower Local Government	0	0	0
Water	465,770	302,437	674,524
o/w Higher Local Government	465,770	302,437	674,524
o/w Lower Local Government	0	0	0
Natural Resources	83,855	43,064	93,950
o/w Higher Local Government	83,855	43,064	93,950
o/w Lower Local Government	0	0	0
Community Based Services	107,628	53,933	122,340
o/w Higher Local Government	107,628	53,933	122,340
o/w Lower Local Government	0	0	0
Planning	40,493	15,773	50,510
o/w Higher Local Government	40,493	15,773	50,510
o/w Lower Local Government	0	0	0
Internal Audit	36,253	17,420	36,253
o/w Higher Local Government	36,253	17,420	36,253
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	37,165	18,582	37,163
o/w Higher Local Government	37,165	18,582	37,163

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o/w Lower Local Government	0	0	0
Grand Total	13,707,718	7,289,051	15,091,180
<i>o/w Higher Local Government</i>	<i>13,312,633</i>	<i>7,085,571</i>	<i>14,694,859</i>
<i>o/w: Wage:</i>	<i>6,998,454</i>	<i>3,499,227</i>	<i>7,197,268</i>
<i>Non-Wage Reccurent:</i>	<i>3,249,915</i>	<i>1,786,548</i>	<i>3,654,891</i>
<i>Domestic Devt:</i>	<i>2,876,764</i>	<i>1,799,795</i>	<i>3,655,200</i>
<i>External Financing:</i>	<i>187,500</i>	<i>0</i>	<i>187,500</i>
<i>o/w Lower Local Government</i>	<i>395,085</i>	<i>203,480</i>	<i>396,321</i>
<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>72,156</i>	<i>183,783</i>
<i>Domestic Devt:</i>	<i>123,916</i>	<i>87,472</i>	<i>124,834</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
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	1,013,047	2,002,413
District Discretionary Development Equalization Grant	182,629	121,753	174,695
District Unconditional Grant (Non-Wage)	506,240	253,120	557,348
District Unconditional Grant (Wage)	1,118,510	559,255	1,118,510
Urban Discretionary Development Equalization Grant	17,522	11,681	17,667
Urban Unconditional Grant (Non-Wage)	46,773	23,386	46,489
Urban Unconditional Grant (Wage)	87,703	43,852	87,703
2b. Conditional Government Transfer	10,741,518	5,959,244	12,029,909
Sector Conditional Grant (Wage)	5,879,945	2,939,972	6,078,759
Sector Conditional Grant (Non-Wage)	1,168,024	451,110	1,451,792
Sector Development Grant	2,410,948	1,607,299	3,367,870
Transitional Development Grant	219,802	146,535	219,802
General Public Service Pension Arrears (Budgeting)	565,858	565,858	0
Pension for Local Governments	235,901	117,950	303,105
Gratuity for Local Governments	261,041	130,521	608,581
2c. Other Government Transfer	664,122	316,759	716,157
National Medical Stores (NMS)	169,778	0	169,778
Uganda Road Fund (URF)	494,344	316,759	535,329
Uganda Women Entrepreneurship Program(UWEP)	0	0	11,050
3. External Financing	187,500	0	187,500
United Nations Children Fund (UNICEF)	67,500	0	67,500
World Health Organisation (WHO)	120,000	0	120,000
Total Revenues shares	13,707,718	7,289,051	15,091,180

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,669,640	1,092,732	1,524,419
District Unconditional Grant (Non-Wage)	93,373	46,686	99,265
District Unconditional Grant (Wage)	463,434	231,717	463,434
General Public Service Pension Arrears (Budgeting)	565,858	565,858	0
Gratuity for Local Governments	261,041	130,521	608,581
Locally Raised Revenues	50,033	0	50,034
Pension for Local Governments	235,901	117,950	303,105
Development Revenues	219,147	146,098	224,645
District Discretionary Development Equalization Grant	19,147	12,765	24,645
Transitional Development Grant	200,000	133,333	200,000
Total Revenues shares	1,888,787	1,238,830	1,749,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	463,434	231,717	463,434
Non Wage	1,206,206	425,150	1,060,985
Development Expenditure			
Domestic Development	219,147	75,583	224,645
External Financing	0	0	0
Total Expenditure	1,888,787	732,450	1,749,064

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	32,000	0	0	32,000
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	1,004,077	14,395	0	1,481,906
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	1,060,985	24,645	0	1,549,064
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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	1,060,985	224,645	0	1,749,064
Total cost of Administration	463,434	1,206,206	219,147	0	1,888,787	463,434	1,060,985	224,645	0	1,749,064

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	118,175	49,704	152,275
District Unconditional Grant (Non-Wage)	34,706	17,353	68,706
District Unconditional Grant (Wage)	64,703	32,352	64,703
Locally Raised Revenues	18,766	0	18,866
Development Revenues	32,483	21,656	16,261
District Discretionary Development Equalization Grant	32,483	21,656	16,261
Total Revenues shares	150,658	71,360	168,536
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,703	32,352	64,703
Non Wage	53,472	17,353	87,572
Development Expenditure			
Domestic Development	32,483	21,655	16,261
External Financing	0	0	0
Total Expenditure	150,658	71,360	168,536

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
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	0	0	0
221009 Welfare and Entertainment	0	461	0	0	461	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	236	0	0	236	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0

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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	34,159	0	0	34,159
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	12,261	0	12,261
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	34,159	16,261	0	115,124

148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	6,000	0	0	0	0	0
227001 Travel inland	0	5,713	0	0	5,713	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output148102	0	6,513	6,000	0	12,513	0	2,000	0	0	2,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	4,200	0	0	4,200	0	4,745	0	0	4,745
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,696	0	0	1,696	0	255	0	0	255
Total Cost of output148103	0	7,596	0	0	7,596	0	5,000	0	0	5,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,405	0	0	2,405
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	7,922	0	0	7,922

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	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	8,490	0	0	8,490

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
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

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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
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

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	519,238	238,649	519,238
District Unconditional Grant (Non-Wage)	242,636	121,318	242,636
District Unconditional Grant (Wage)	234,662	117,331	234,662
Locally Raised Revenues	41,940	0	41,940
Development Revenues	1,655	1,104	9,655
District Discretionary Development Equalization Grant	1,655	1,104	9,655
Total Revenues shares	520,893	239,752	528,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	234,662	117,331	234,662
Non Wage	284,576	121,318	284,576
Development Expenditure			
Domestic Development	1,655	1,103	9,655
External Financing	0	0	0
Total Expenditure	520,893	239,752	528,893

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138201 LG Council Administration Services										
211101 General Staff Salaries	211,262	0	0	0	211,262	234,662	0	0	0	234,662
211103 Allowances (Incl. Casuals, Temporary)	0	14,832	0	0	14,832	0	0	0	0	0
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	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	13,165	1,655	0	14,820	0	218,811	0	0	218,811

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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	234,662	218,811	1,655	0	455,128

138202 LG Procurement Management Services

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	4,400	0	0	4,400
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	0	0	0	0	0
221004 Recruitment Expenses	0	15,745	0	0	15,745	0	0	0	0	0
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	0	0	0	0
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	0	5,000	0	0	5,000

138204 LG Land Management Services

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	3,300	0	0	3,300

138205 LG Financial Accountability

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,924	0	0	4,924	0	6,225	0	0	6,225
Total Cost of output138205	0	5,424	0	0	5,424	0	6,225	0	0	6,225

138206 LG Political and executive oversight

221011 Printing, Stationery, Photocopying and Binding	0	412	0	0	412	0	0	0	0	0
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	0	3,200	0	3,200
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	4,800	0	4,800
Total Cost of output138206	0	41,011	0	0	41,011	0	18,600	8,000	0	26,600

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,800	0	0	10,800	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	14,040	0	0	14,040	0	28,240	0	0	28,240

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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	284,576	9,655	0	528,893
Total cost of Local Statutory Bodies	234,662	284,576	1,655	0	520,893	234,662	284,576	9,655	0	528,893
Total cost of Statutory Bodies	234,662	284,576	1,655	0	520,893	234,662	284,576	9,655	0	528,893

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	410,849	205,202	405,326
Locally Raised Revenues	444	0	444
Sector Conditional Grant (Non-Wage)	150,833	75,416	145,310
Sector Conditional Grant (Wage)	259,572	129,786	259,572
Development Revenues	81,437	54,291	283,698
Sector Development Grant	81,437	54,291	283,698
Total Revenues shares	492,285	259,493	689,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	259,572	129,786	259,572
Non Wage	151,277	71,542	145,754
Development Expenditure			
Domestic Development	81,437	0	283,698
External Financing	0	0	0
Total Expenditure	492,285	201,328	689,025

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,036	0	0	2,036	0	0	0	0	0
222001 Telecommunications	0	4,320	0	0	4,320	0	0	0	0	0
224006 Agricultural Supplies	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	24,908	0	0	24,908	0	132,928	0	0	132,928
227004 Fuel, Lubricants and Oils	0	37,364	0	0	37,364	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,400	0	0	5,400	0	0	0	0	0

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Total Cost of output018101		0	84,828	0	0	84,828	0	132,928	0	0	132,928
018106 Farmer Institution Development											
227001 Travel inland		0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output018106		0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Higher LG Services		0	92,828	0	0	92,828	0	132,928	0	0	132,928
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	202,206	0	202,206
Total for LCIII: NSIIKA TOWN COUNCIL				County: BUHWEJU							202,206
LCII: NSIIKA WARD		Nsiika		Cultivated Assets - Seedlings-426		Source: Sector Development Grant					202,206
Total Cost of output018175		0	0	40,100	0	40,100	0	0	202,206	0	202,206
Total Cost of Capital Purchases		0	0	40,100	0	40,100	0	0	202,206	0	202,206
Total cost of Agricultural Extension Services		0	92,828	40,100	0	132,928	0	132,928	202,206	0	335,134
0182 District Production Services											
Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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	0	0	0	0
227004 Fuel, Lubricants and Oils		0	5,412	0	0	5,412	0	0	0	0	0
Total Cost of output018204		0	7,620	0	0	7,620	0	0	0	0	0
018205 Crop disease control and regulation											
227001 Travel inland		0	2,956	0	0	2,956	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	6,499	0	0	6,499	0	0	0	0	0
Total Cost of output018205		0	9,455	0	0	9,455	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion											
227001 Travel inland		0	2,206	0	0	2,206	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of output018207		0	5,506	0	0	5,506	0	0	0	0	0
018211 Livestock Health and Marketing											
227001 Travel inland		0	3,162	0	0	3,162	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of output018211		0	8,662	0	0	8,662	0	0	0	0	0
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

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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
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
227001 Travel inland	0	6,727	0	0	6,727	0	12,826	0	0	12,826
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	12,826	0	0	272,398
Total Cost of Higher LG Services	259,572	58,449	0	0	318,021	259,572	12,826	0	0	272,398
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	81,492	0	81,492
Total for LCIII: NSIIKA TOWN COUNCIL			County: BUHWEJU							81,492
<i>LCII: NSIIKA WARD</i>	<i>Nsiika</i>	<i>Building Construction - Laboratories-236</i>		<i>Source: Sector Development Grant</i>						<i>81,492</i>
Total Cost of output018272	0	0	0	0	0	0	0	81,492	0	81,492
018275 Non Standard Service Delivery Capital										
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	0	0	0
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	81,492	0	81,492
Total cost of District Production Services	259,572	58,449	41,337	0	359,357	259,572	12,826	81,492	0	353,890
Total cost of Production and Marketing	259,572	151,277	81,437	0	492,285	259,572	145,754	283,698	0	689,025

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,438,264	719,132	1,733,531
District Unconditional Grant (Non-Wage)	9,000	4,500	9,000
Other Transfers from Central Government	0	0	169,778
Sector Conditional Grant (Non-Wage)	144,747	72,373	270,235
Sector Conditional Grant (Wage)	1,284,517	642,259	1,284,517
Development Revenues	1,025,603	445,550	1,091,468
External Financing	187,500	0	187,500
Other Transfers from Central Government	169,778	0	0
Sector Development Grant	668,325	445,550	903,968
Total Revenues shares	2,463,867	1,164,682	2,824,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,284,517	642,259	1,284,517
Non Wage	153,747	76,873	449,013
Development Expenditure			
Domestic Development	838,103	15,054	903,968
External Financing	187,500	0	187,500
Total Expenditure	2,463,867	734,186	2,824,999

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
088101 Public Health Promotion										
211101 General Staff Salaries	1,284,517	0	0	0	1,284,517	0	0	0	0	0
Total Cost of output088101	1,284,517	0	0	0	1,284,517	0	0	0	0	0

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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
224001 Medical and Agricultural supplies	0	0	0	0	0	0	169,778	0	0	169,778
227001 Travel inland	0	0	0	0	0	0	121,432	0	120,000	241,432
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	67,500	67,500
Total Cost of output088106	0	0	0	0	0	1,284,517	291,210	0	187,500	1,763,227

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	291,210	0	187,500	1,763,227

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

263367 Sector Conditional Grant (Non-Wage)	0	13,270	0	0	13,270	0	0	0	0	0
Total Cost of output088153	0	13,270	0	0	13,270	0	0	0	0	0

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	104,163	0	0	104,163	0	0	0	0	0
Total Cost of output088154	0	104,163	0	0	104,163	0	0	0	0	0
Total Cost of Lower Local Services	0	117,433	0	0	117,433	0	0	0	0	0

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	903,968	0	903,968
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Total for LCIII: BIHANGA **County: BUHWEJU** **903,968**

LCII: NYAKAZIBA Nyakaziba Building Construction - Hospitals-230 Source: Sector Development Grant 903,968

Total Cost of output088172	0	0	0	0	0	0	0	903,968	0	903,968
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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

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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	291,210	903,968	187,500	2,667,196

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	148,803	0	0	148,803
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	148,803	0	0	148,803

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	157,803	0	0	157,803
Total cost of Health Management and Supervision	0	32,315	0	0	32,315	0	157,803	0	0	157,803
Total cost of Health	1,284,517	153,747	838,103	187,500	2,463,867	1,284,517	449,013	903,968	187,500	2,824,999

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,206,917	2,470,557	5,515,430
District Unconditional Grant (Wage)	73,650	36,825	73,650
Sector Conditional Grant (Non-Wage)	797,412	265,804	907,111
Sector Conditional Grant (Wage)	4,335,855	2,167,927	4,534,669
Development Revenues	1,263,414	842,276	1,614,028
Sector Development Grant	1,263,414	842,276	1,614,028
Total Revenues shares	6,470,331	3,312,833	7,129,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,409,505	2,204,752	4,608,319
Non Wage	797,412	265,738	907,111
Development Expenditure			
Domestic Development	1,263,414	72,680	1,614,028
External Financing	0	0	0
Total Expenditure	6,470,331	2,543,170	7,129,458

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	351,936	0	0	351,936
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Total for LCIII: BIHANGA**County: BUHWEJU****43,956***LCII: KAREMBE**KAREMBE P.S**Source: Sector Conditional Grant (Non-Wage)**7,026*

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LCII: NYAKAZIBA	BUSHEREGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,082
LCII: NYAKAZIBA	NYAKAZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,530
LCII: RUKIIRI	NYAKISHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,742
LCII: RUKIIRI	RUKIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,670
LCII: RUKIIRI	ST. PAUL BIHANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,906
Total for LCIII: NYAKISHANA	County: BUHWEJU		59,148
LCII: KIRAMIRA	KATINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,834
LCII: KIRAMIRA	KYAMATOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: KIRAMIRA	NYAKASHAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,030
LCII: RUKONDO	RYAMUJUNI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,194
LCII: RUSHAYO	NYEIGABIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: RWANYAMABARE	BUSHOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,014
LCII: RWANYAMABARE	KATIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,018
LCII: RWANYAMABARE	KAYANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,454
Total for LCIII: ENGAJU	County: BUHWEJU		41,088
LCII: ENGAAJU	RUTUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,230
LCII: KAJUMBURA	KAJUMBURA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: KAJUMBURA	KOBURIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,386
LCII: KATONGO	KYAMAHUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,594
LCII: KATONGO	MUTANOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,730
LCII: KYAHENDA	KYAHENDA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,074
Total for LCIII: BURERE	County: BUHWEJU		56,412
LCII: NYAKAHITA	RYANSHENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: NYAKITOKO	KYAKUHANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,810
LCII: NYAKITOKO	NYAKITOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,946
LCII: RWAJERE	KABUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,102
LCII: RWAJERE	KATAGATA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: RWAJERE	KAYONZA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,746
LCII: RWAJERE	NYAKAHITA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,230
LCII: RWAJERE	RUBENGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,270

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LCII: RWAJERE	RUSHAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: RWAJERE	RWEJERE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,054
Total for LCIII: RWENGWE	County: BUHWEJU		47,856
LCII: BWOGA	BWOGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,994
LCII: KASHENYI	BUTARE P.S	Source: Sector Conditional Grant (Non-Wage)	7,662
LCII: KIBIMBA	KIBIMBA P.S	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: KIBIMBA	Rwomushojwa P.S.	Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: KYEYARE	KYANKANDA P.S	Source: Sector Conditional Grant (Non-Wage)	6,906
LCII: KYEYARE	KYEYARE P.S	Source: Sector Conditional Grant (Non-Wage)	4,314
LCII: RWENGWE	NSIIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,618
LCII: RWENGWE	NYAKISHOJWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,082
Total for LCIII: KARUNGU	County: BUHWEJU		54,516
LCII: KASHARARA	KAMAJUMBA P.S	Source: Sector Conditional Grant (Non-Wage)	7,410
LCII: KASHARARA	KASHARARA P.S	Source: Sector Conditional Grant (Non-Wage)	7,026
LCII: KATARA	KAMUKAKI P.S	Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: KATARA	KARAMBI P.S	Source: Sector Conditional Grant (Non-Wage)	10,518
LCII: KATARA	KATARA P.S	Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: RUGONGO	BUTUURO P.S	Source: Sector Conditional Grant (Non-Wage)	6,594
LCII: RUGONGO	KARUNGU P.S	Source: Sector Conditional Grant (Non-Wage)	5,742
LCII: RUGONGO	RUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,986
Total for LCIII: BITSYA	County: BUHWEJU		44,694
LCII: BITSYA	BITSYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,450
LCII: BITSYA	KAZIRWA P.S	Source: Sector Conditional Grant (Non-Wage)	5,862
LCII: KITEGA	ISINGIRO P.S	Source: Sector Conditional Grant (Non-Wage)	5,034
LCII: KITEGA	KANKARA P.S	Source: Sector Conditional Grant (Non-Wage)	8,778
LCII: KITEGA	KITEGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: MUSHASHA	KYENJOGYERA P.S	Source: Sector Conditional Grant (Non-Wage)	4,626
LCII: MUSHASHA	MUSHASHA P.S	Source: Sector Conditional Grant (Non-Wage)	6,690
Total for LCIII: Missing Subcounty	County: Missing County		4,266
LCII: Missing Parish	Kiramira Cope	Source: Sector Conditional Grant (Non-Wage)	1,482
LCII: Missing Parish	Kitega Cope	Source: Sector Conditional Grant (Non-Wage)	1,386
LCII: Missing Parish	Rwengwe Cope	Source: Sector Conditional Grant (Non-Wage)	1,398
Total Cost of output078151	0	333,924	0
Total Cost of Lower Local Services	0	333,924	0

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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	33,686	0	33,686
Total for LCIII: BIHANGA										5,614
LCII: KAREMBE	KAREMBE PS	Building Construction - Building Costs-209	Source: Sector Development Grant							5,614
Total for LCIII: NYAKISHANA										16,843
LCII: KABEGARAMIRE	BUSHOZI PS	Building Construction - Building Costs-209	Source: Sector Development Grant							5,614
LCII: RUSHAYO	KATIBA PS	Building Construction - Building Costs-209	Source: Sector Development Grant							5,614
LCII: RUSHAYO	NYEIGABIRO PS	Building Construction - Building Costs-209	Source: Sector Development Grant							5,614
Total for LCIII: ENGAJU										5,614
LCII: ENGAAJU	RUTUNGA PS	Building Construction - Building Costs-209	Source: Sector Development Grant							5,614
Total for LCIII: BITSYA										5,614
LCII: KANKARA	KANKARA PRIMARY SCHOOL	Building Construction - Building Costs-209	Source: Sector Development Grant							5,614
Total Cost of output078180	0	0	0	0	0	0	0	33,686	0	33,686
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	44,000	0	44,000
Total for LCIII: BURERE										44,000
LCII: NYAKITOKO	ALL LATRINE PROJECTS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							44,000
312101 Non-Residential Buildings	0	0	33,000	0	33,000	0	0	156,000	0	156,000

078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	330,483	0	0	330,483	0	299,838	0	0	299,838
Total for LCIII: BIHANGA			County: BUHWEJU						50,523	
<i>LCII: NYAKAZIBA</i>			<i>KARUNGU S.S Source: Sector Conditional Grant (Non-Wage)</i>						<i>50,523</i>	

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Total for LCIII: BURERE					County: BUHWEJU					88,440				
LCII: NYAKITOKO					BUTARE S.S		Source: Sector Conditional Grant (Non-Wage)					88,440		
Total for LCIII: Missing Subcounty					County: Missing County					160,875				
LCII: Missing Parish					BIHANGA COMMUNITY S.S		Source: Sector Conditional Grant (Non-Wage)					66,924		
LCII: Missing Parish					ENGAJU SS		Source: Sector Conditional Grant (Non-Wage)					24,750		
LCII: Missing Parish					NYAKITOKO S.S		Source: Sector Conditional Grant (Non-Wage)					44,946		
LCII: Missing Parish					ST. JOSEPHS BUSHOZI SS		Source: Sector Conditional Grant (Non-Wage)					24,255		
Total Cost of output078251					0	330,483	0	0	330,483	0	299,838	0	0	299,838
Total Cost of Lower Local Services					0	330,483	0	0	330,483	0	299,838	0	0	299,838
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total			
078280 Secondary School Construction and Rehabilitation														
281504 Monitoring, Supervision & Appraisal of capital works		0	0	52,368	0	52,368	0	0	100,000	0	100,000			
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	994,959	0	0	1,280,342	0	1,280,342			
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					591,774				
LCII: KYEYARE		ST ANTHONY-KYANKANDA		Building Construction - Building Costs- 209		Source: Sector Development Grant					591,774			

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Total for LCIII: NSIIKA TOWN COUNCIL			County: BUHWEJU				344,284			
<i>LCII: NSIIKA WARD</i>	<i>NDIBALEMA SEED SCHOOL</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>		<i>344,284</i>			
Total Cost of output078280	0	0	1,047,328	0	1,047,328	0	0	1,380,342	0	1,380,342
Total Cost of Capital Purchases	0	0	1,047,328	0	1,047,328	0	0	1,380,342	0	1,380,342
Total cost of Secondary Education	1,180,923	330,483	1,047,328	0	2,558,733	992,325	299,838	1,380,342	0	2,672,505

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

227001 Travel inland	0	35,968	0	0	35,968	0	35,532	0	0	35,532
Total Cost of output078401	0	35,968	0	0	35,968	0	35,532	0	0	35,532

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
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	0	0	0	0
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

078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	73,650	0	0	0	73,650	73,650	0	0	0	73,650
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
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	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	520	0	0	520	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	500	0	0	500	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
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	96,069	0	0	96,069

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227002 Travel abroad	0	5,000	0	0	5,000	0	8,000	0	0	8,000
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	53,736	0	0	53,736
Total Cost of output078405	73,650	78,037	0	0	151,687	73,650	189,805	0	0	263,455
Total Cost of Higher LG Services	73,650	129,005	0	0	202,655	73,650	255,337	0	0	328,987

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
Total Cost of output078472	0	0	183,087	0	183,087	0	0	0	0	0
Total Cost of Capital Purchases	0	0	183,087	0	183,087	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	73,650	129,005	183,087	0	385,742	73,650	255,337	0	0	328,987

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

078501 Special Needs Education Services

211101 General Staff Salaries	0	0	0	0	0	244,576	0	0	0	244,576
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	244,576	0	0	0	244,576
Total Cost of Higher LG Services	0	4,000	0	0	4,000	244,576	0	0	0	244,576
Total cost of Special Needs Education	0	4,000	0	0	4,000	244,576	0	0	0	244,576
Total cost of Education	4,409,505	797,412	1,263,414	0	6,470,331	4,608,319	907,111	1,614,028	0	7,129,458

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	551,647	345,411	590,146
District Unconditional Grant (Non-Wage)	2,487	1,243	0
District Unconditional Grant (Wage)	54,817	27,408	54,817
Other Transfers from Central Government	494,344	316,759	535,329
Development Revenues	3,000	2,000	0
District Discretionary Development Equalization Grant	3,000	2,000	0
Total Revenues shares	554,647	347,411	590,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,817	27,408	54,817
Non Wage	496,830	318,002	535,329
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	554,647	345,411	590,146

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	0	
Total Cost of output048156	0	167,166	0	0	167,166	0	172,177	0	0	172,177	
048158 District Roads Maintainence (URF)											
263367 Sector Conditional Grant (Non-Wage)	0	230,542	0	0	230,542	0	0	0	0	0	
Total Cost of output048158	0	230,542	0	0	230,542	0	0	0	0	0	
048159 District and Community Access Roads Maintenance											
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	246,283	0	0	246,283	
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

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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

Vote:610 Buhweju District

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,195	24,054	88,547
District Unconditional Grant (Wage)	15,075	7,538	15,075
Locally Raised Revenues	88	0	88
Sector Conditional Grant (Non-Wage)	33,032	16,516	73,384
Development Revenues	417,574	278,383	585,977
Sector Development Grant	397,772	265,182	566,175
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	465,770	302,437	674,524
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,075	7,538	15,075
Non Wage	33,120	12,499	73,472
Development Expenditure			
Domestic Development	417,574	46,854	585,977
External Financing	0	0	0
Total Expenditure	465,770	66,890	674,524

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	15,267	0	0	15,267
227004 Fuel, Lubricants and Oils	0	4,236	0	0	4,236	0	13,687	0	0	13,687
Total Cost of output098102	0	8,236	0	0	8,236	0	29,354	0	0	29,354

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	1,500	0	0	1,500	0	3,100	0	0	3,100
Total Cost of output098103	0	1,500	0	0	1,500	0	3,100	0	0	3,100

098104 Promotion of Community Based Management

227001 Travel inland	0	6,000	0	0	6,000	0	10,416	0	0	10,416
227004 Fuel, Lubricants and Oils	0	5,431	0	0	5,431	0	9,843	0	0	9,843
Total Cost of output098104	0	11,431	0	0	11,431	0	20,259	0	0	20,259

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output098105	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	15,075	33,120	0	0	48,195	15,075	73,472	0	0	88,547

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	2,738	0	2,738
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Total for LCIII: BURERE **County: BUHWEJU** **2,738**

LCII: RUSHAMBYA District wide Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 2,738

312104 Other Structures	0	0	36,100	0	36,100	0	0	52,013	0	52,013
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Total for LCIII: BURERE **County: BUHWEJU** **52,013**

LCII: RUSHAMBYA District wide Construction Services - Civil Works-392 Source: Sector Development Grant 52,013

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 headquarters	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	76,552	0	76,552
098175 Non Standard Service Delivery Capital										
281502 Feasibility Studies for Capital Works	0	0	19,802	0	19,802	0	0	29,162	0	29,162
Total for LCIII: KARUNGU				County: BUHWEJU						29,162
LCII: KATARA	District wide	Feasibility Studies - Capital Works-566	Source: Sector Development Grant						29,162	
281503 Engineering and Design Studies & Plans for capital works	0	0	31,650	0	31,650	0	0	28,000	0	28,000
Total for LCIII: ENGAJU				County: BUHWEJU						28,000
LCII: KYAHENDA	Kajumbura .	Engineering and Design studies and Plans - Designs -479	Source: Sector Development Grant						28,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,250	0	3,250
Total for LCIII: ENGAJU				County: BUHWEJU						3,250
LCII: KYAHENDA	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						3,250	
312104 Other Structures	0	0	28,500	0	28,500	0	0	61,750	0	61,750
Total for LCIII: ENGAJU				County: BUHWEJU						61,750
LCII: KYAHENDA	District wide	Construction Services - Civil Works-392	Source: Sector Development Grant						61,750	
Total Cost of output098175	0	0	79,952	0	79,952	0	0	122,162	0	122,162
098181 Spring protection										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,321	0	2,321	0	0	2,470	0	2,470
Total for LCIII: NYAKISHANA				County: BUHWEJU						2,470
LCII: KIRAMIRA	Buhweju wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						2,470	
312104 Other Structures	0	0	44,090	0	44,090	0	0	46,930	0	46,930

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Total for LCIII: NYAKISHANA				County: BUHWEJU				46,930			
<i>LCII: KIRAMIRA</i>	<i>Buhweju wide</i>			<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					<i>46,930</i>	
Total Cost of output098181	0	0	46,410	0	46,410	0	0	49,400	0	49,400	
098184 Construction of piped water supply system											
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	9,293	0	9,293	
Total for LCIII: ENGAJU				County: BUHWEJU				9,293			
<i>LCII: KATONGO</i>	<i>Katongo</i>			<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>					<i>9,293</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	7,600	0	7,600	
Total for LCIII: ENGAJU				County: BUHWEJU				7,600			
<i>LCII: KATONGO</i>	<i>Gahire</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					<i>7,600</i>	
312104 Other Structures	0	0	223,232	0	223,232	0	0	320,970	0	320,970	
Total for LCIII: ENGAJU				County: BUHWEJU				320,970			
<i>LCII: KATONGO</i>	<i>Gahire</i>			<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					<i>320,970</i>	
Total Cost of output098184	0	0	232,506	0	232,506	0	0	337,863	0	337,863	
Total Cost of Capital Purchases	0	0	417,574	0	417,574	0	0	585,977	0	585,977	
Total cost of Rural Water Supply and Sanitation	15,075	33,120	417,574	0	465,770	15,075	73,472	585,977	0	674,524	
Total cost of Water	15,075	33,120	417,574	0	465,770	15,075	73,472	585,977	0	674,524	

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,388	38,087	86,483
District Unconditional Grant (Wage)	72,772	36,386	72,772
Locally Raised Revenues	215	0	215
Sector Conditional Grant (Non-Wage)	3,401	1,701	13,495
Development Revenues	7,467	4,978	7,467
District Discretionary Development Equalization Grant	7,467	4,978	7,467
Total Revenues shares	83,855	43,064	93,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,772	36,386	72,772
Non Wage	3,616	1,701	13,711
Development Expenditure			
Domestic Development	7,467	0	7,467
External Financing	0	0	0
Total Expenditure	83,855	38,087	93,950

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	9,628	0	0	9,628
Total Cost of output098301	72,772	0	0	0	72,772	72,772	9,628	0	0	82,400
098306 Community Training in Wetland management										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output098306	0	3,000	0	0	3,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	4,082	0	0	4,082

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Total Cost of output098307	0	0	0	0	0	0	4,082	0	0	4,082
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
223001 Property Expenses	0	0	7,467	0	7,467	0	0	7,467	0	7,467
Total Cost of output098310	0	0	7,467	0	7,467	0	0	7,467	0	7,467
098311 Infrastruture Planning										
227001 Travel inland	0	616	0	0	616	0	0	0	0	0
Total Cost of output098311	0	616	0	0	616	0	0	0	0	0
Total Cost of Higher LG Services	72,772	3,616	7,467	0	83,855	72,772	13,711	7,467	0	93,950
Total cost of Natural Resources Management	72,772	3,616	7,467	0	83,855	72,772	13,711	7,467	0	93,950
Total cost of Natural Resources	72,772	3,616	7,467	0	83,855	72,772	13,711	7,467	0	93,950

Vote:610 Buhweju District

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,628	52,599	120,340
District Unconditional Grant (Non-Wage)	3,000	1,500	3,000
District Unconditional Grant (Wage)	75,565	37,783	75,565
Locally Raised Revenues	430	0	430
Other Transfers from Central Government	0	0	11,050
Sector Conditional Grant (Non-Wage)	26,633	13,317	30,295
Development Revenues	2,000	1,333	2,000
District Discretionary Development Equalization Grant	2,000	1,333	2,000
Total Revenues shares	107,628	53,933	122,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,565	37,783	75,565
Non Wage	30,063	14,817	44,775
Development Expenditure			
Domestic Development	2,000	1,333	2,000
External Financing	0	0	0
Total Expenditure	107,628	53,932	122,340

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	4,574	0	0	4,574
Total Cost of output108105	0	4,057	0	0	4,057	0	4,574	0	0	4,574
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	4,029	0	0	4,029
Total Cost of output108108	0	3,000	0	0	3,000	0	4,029	0	0	4,029
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
227001 Travel inland	0	4,574	2,000	0	6,574	0	10,633	2,000	0	12,633
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	15,341	2,000	0	92,906
Total Cost of Higher LG Services	75,565	30,063	2,000	0	107,628	75,565	44,775	2,000	0	122,340
Total cost of Community Mobilisation and Empowerment	75,565	30,063	2,000	0	107,628	75,565	44,775	2,000	0	122,340
Total cost of Community Based Services	75,565	30,063	2,000	0	107,628	75,565	44,775	2,000	0	122,340

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,010	13,646	43,010
District Unconditional Grant (Non-Wage)	15,000	7,500	28,000
District Unconditional Grant (Wage)	12,292	6,146	12,292
Locally Raised Revenues	2,718	0	2,718
Development Revenues	10,483	2,127	7,500
District Discretionary Development Equalization Grant	10,483	2,127	7,500
Total Revenues shares	40,493	15,773	50,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,292	6,146	12,292
Non Wage	17,718	7,500	30,718
Development Expenditure			
Domestic Development	10,483	2,127	7,500
External Financing	0	0	0
Total Expenditure	40,493	15,773	50,510

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,253	17,420	36,253
District Unconditional Grant (Non-Wage)	8,500	4,250	8,500
District Unconditional Grant (Wage)	26,340	13,170	26,340
Locally Raised Revenues	1,413	0	1,413
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,253	17,420	36,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,340	13,170	26,340
Non Wage	9,913	4,250	9,913
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,253	17,420	36,253

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

Vote:610 Buhweju District

FY 2020/21

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

FY 2020/21

*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,165	18,582	37,163
District Unconditional Grant (Wage)	25,200	12,600	25,200
Sector Conditional Grant (Non-Wage)	11,965	5,982	11,963
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,165	18,582	37,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,200	7,222	25,200
Non Wage	11,965	5,982	11,963
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,165	13,204	37,163

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

Vote:610 Buhweju District**FY 2020/21****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 Dec for FY 2019/20	Draft Budget for FY 2020/21
BIHANGA	29,924	15,300	64,349
NYAKISHANA	33,268	18,983	31,267
ENGAJU	41,650	19,802	32,570
BURERE	41,383	20,006	33,004
RWENGWE	29,056	16,119	26,599
KARUNGU	31,049	17,005	28,119
NSIIKA TOWN COUNCIL	79,474	34,789	78,522
BITSYA	32,654	17,346	28,553
Kashenyi-Kajani TC	76,627	44,131	73,338
Grand Total	395,085	203,480	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>72,156</i>	<i>183,783</i>
<i>Domestic Devt:</i>	<i>123,916</i>	<i>87,472</i>	<i>124,834</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,912	6,031	51,221
District Unconditional Grant (Non-Wage)	12,062	6,031	12,168
Locally Raised Revenues	4,850	0	39,052
<i>Development Revenues</i>	13,012	9,269	13,128
District Discretionary Development Equalization Grant	13,012	9,269	13,128
Total Revenue Shares	29,924	15,300	64,349
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,912	6,031	51,221
<i>Development Expenditure</i>			
Domestic Development	13,012	9,269	13,128
External Financing	0	0	0
Total Expenditure	29,924	15,300	64,349

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,026	7,413	14,921
District Unconditional Grant (Non-Wage)	14,826	7,413	14,921
Locally Raised Revenues	2,200	0	0
<i>Development Revenues</i>	16,242	11,570	16,346
District Discretionary Development Equalization Grant	16,242	11,570	16,346
Total Revenue Shares	33,268	18,983	31,267
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,026	7,413	14,921
<i>Development Expenditure</i>			
Domestic Development	16,242	11,570	16,346
External Financing	0	0	0
Total Expenditure	33,268	18,983	31,267

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,691	7,720	15,522
District Unconditional Grant (Non-Wage)	15,441	7,720	15,522
Locally Raised Revenues	9,250	0	0
<i>Development Revenues</i>	16,959	12,081	17,048
District Discretionary Development Equalization Grant	16,959	12,081	17,048
Total Revenue Shares	41,650	19,802	32,570
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,691	7,720	15,522
<i>Development Expenditure</i>			
Domestic Development	16,959	12,081	17,048
External Financing	0	0	0
Total Expenditure	41,650	19,802	32,570

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,244	7,797	15,722
District Unconditional Grant (Non-Wage)	15,594	7,797	15,722
Locally Raised Revenues	8,650	0	0
<i>Development Revenues</i>	17,139	12,209	17,282
District Discretionary Development Equalization Grant	17,139	12,209	17,282
Total Revenue Shares	41,383	20,006	33,004
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,244	7,797	15,722
<i>Development Expenditure</i>			
Domestic Development	17,139	12,209	17,282
External Financing	0	0	0
Total Expenditure	41,383	20,006	33,004

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,327	6,338	12,769
District Unconditional Grant (Non-Wage)	12,677	6,338	12,769
Locally Raised Revenues	2,650	0	0
<i>Development Revenues</i>	13,729	9,780	13,830
District Discretionary Development Equalization Grant	13,729	9,780	13,830
Total Revenue Shares	29,056	16,119	26,599
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,327	6,338	12,769
<i>Development Expenditure</i>			
Domestic Development	13,729	9,780	13,830
External Financing	0	0	0
Total Expenditure	29,056	16,119	26,599

Vote:610 Buhweju District

FY 2020/21

SubCounty/Town Council/Division: KARUNGU

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,542	6,671	13,470
District Unconditional Grant (Non-Wage)	13,342	6,671	13,470
Locally Raised Revenues	3,200	0	0
<i>Development Revenues</i>	14,507	10,334	14,649
District Discretionary Development Equalization Grant	14,507	10,334	14,649
Total Revenue Shares	31,049	17,005	28,119
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,542	6,671	13,470
<i>Development Expenditure</i>			
Domestic Development	14,507	10,334	14,649
External Financing	0	0	0
Total Expenditure	31,049	17,005	28,119

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,402	28,741	69,384
Locally Raised Revenues	850	0	0
Urban Unconditional Grant (Non-Wage)	24,142	6,035	23,973
Urban Unconditional Grant (Wage)	45,410	22,705	45,410
Development Revenues	9,072	6,048	9,138
Urban Discretionary Development Equalization Grant	9,072	6,048	9,138
Total Revenue Shares	79,474	34,789	78,522
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,410	22,705	45,410
Non Wage	24,992	6,035	23,973
Development Expenditure			
Domestic Development	9,072	6,048	9,138
External Financing	0	0	0
Total Expenditure	79,474	34,789	78,522

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,848	6,799	13,670
District Unconditional Grant (Non-Wage)	13,598	6,799	13,670
Locally Raised Revenues	4,250	0	0
<i>Development Revenues</i>	14,806	10,547	14,883
District Discretionary Development Equalization Grant	14,806	10,547	14,883
Total Revenue Shares	32,654	17,346	28,553
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,848	6,799	13,670
<i>Development Expenditure</i>			
Domestic Development	14,806	10,547	14,883
External Financing	0	0	0
Total Expenditure	32,654	17,346	28,553

Vote:610 Buhweju District**FY 2020/21****SubCounty/Town Council/Division: Kashenyi-Kajani TC**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	68,177	38,498	64,809
Locally Raised Revenues	3,253	0	0
Urban Unconditional Grant (Non-Wage)	22,631	17,351	22,516
Urban Unconditional Grant (Wage)	42,293	21,147	42,293
<i>Development Revenues</i>	8,450	5,633	8,529
Urban Discretionary Development Equalization Grant	8,450	5,633	8,529
Total Revenue Shares	76,627	44,131	73,338
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	42,293	21,147	42,293
Non Wage	25,884	17,351	22,516
<i>Development Expenditure</i>			
Domestic Development	8,450	5,633	8,529
External Financing	0	0	0
Total Expenditure	76,627	44,131	73,338

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,912	6,031	51,221
District Unconditional Grant (Non-Wage)	12,062	6,031	12,168
Locally Raised Revenues	4,850	0	39,052
Development Revenues	13,012	9,269	13,128
District Discretionary Development Equalization Grant	13,012	9,269	13,128
Total Revenue Shares	29,924	15,300	64,349
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,912	6,031	51,221
Development Expenditure			
Domestic Development	13,012	9,269	13,128
External Financing	0	0	0
Total Expenditure	29,924	15,300	64,349

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	16,912	0	0	16,912	0	51,221	13,128	0	64,349
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	51,221	13,128	0	64,349
Total Cost of Class of Output Higher LG Services	0	16,912	13,012	0	29,924	0	51,221	13,128	0	64,349
Total cost of District and Urban Administration	0	16,912	13,012	0	29,924	0	51,221	13,128	0	64,349
Total cost of Administration	0	16,912	13,012	0	29,924	0	51,221	13,128	0	64,349

SubCounty/Town Council/Division: NYAKISHANA

Vote:610 Buhweju District

FY 2020/21

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,026	7,413	14,921
District Unconditional Grant (Non-Wage)	14,826	7,413	14,921
Locally Raised Revenues	2,200	0	0
Development Revenues	16,242	11,570	16,346
District Discretionary Development Equalization Grant	16,242	11,570	16,346
Total Revenue Shares	33,268	18,983	31,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,026	7,413	14,921
Development Expenditure			
Domestic Development	16,242	11,570	16,346
External Financing	0	0	0
Total Expenditure	33,268	18,983	31,267

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	17,026	0	0	17,026	0	14,921	16,346	0	31,267
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	14,921	16,346	0	31,267
Total Cost of Class of Output Higher LG Services	0	17,026	16,242	0	33,268	0	14,921	16,346	0	31,267
Total cost of District and Urban Administration	0	17,026	16,242	0	33,268	0	14,921	16,346	0	31,267
Total cost of Administration	0	17,026	16,242	0	33,268	0	14,921	16,346	0	31,267

SubCounty/Town Council/Division: ENGAJU

Workplan : Administration

Vote:610 Buhweju District

FY 2020/21

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,691	7,720	15,522
District Unconditional Grant (Non-Wage)	15,441	7,720	15,522
Locally Raised Revenues	9,250	0	0
Development Revenues	16,959	12,081	17,048
District Discretionary Development Equalization Grant	16,959	12,081	17,048
Total Revenue Shares	41,650	19,802	32,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,691	7,720	15,522
Development Expenditure			
Domestic Development	16,959	12,081	17,048
External Financing	0	0	0
Total Expenditure	41,650	19,802	32,570

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	24,691	0	0	24,691	0	15,522	17,048	0	32,570
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	15,522	17,048	0	32,570
Total Cost of Class of Output Higher LG Services	0	24,691	16,959	0	41,650	0	15,522	17,048	0	32,570
Total cost of District and Urban Administration	0	24,691	16,959	0	41,650	0	15,522	17,048	0	32,570
Total cost of Administration	0	24,691	16,959	0	41,650	0	15,522	17,048	0	32,570

SubCounty/Town Council/Division: BURERE

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:610 Buhweju District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,244	7,797	15,722
District Unconditional Grant (Non-Wage)	15,594	7,797	15,722
Locally Raised Revenues	8,650	0	0
Development Revenues	17,139	12,209	17,282
District Discretionary Development Equalization Grant	17,139	12,209	17,282
Total Revenue Shares	41,383	20,006	33,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,244	7,797	15,722
Development Expenditure			
Domestic Development	17,139	12,209	17,282
External Financing	0	0	0
Total Expenditure	41,383	20,006	33,004

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	24,244	0	0	24,244	0	15,722	17,282	0	33,004
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	15,722	17,282	0	33,004
Total Cost of Class of Output Higher LG Services	0	24,244	17,139	0	41,383	0	15,722	17,282	0	33,004
Total cost of District and Urban Administration	0	24,244	17,139	0	41,383	0	15,722	17,282	0	33,004
Total cost of Administration	0	24,244	17,139	0	41,383	0	15,722	17,282	0	33,004

SubCounty/Town Council/Division: RWENGWE

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:610 Buhweju District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,327	6,338	12,769
District Unconditional Grant (Non-Wage)	12,677	6,338	12,769
Locally Raised Revenues	2,650	0	0
Development Revenues	13,729	9,780	13,830
District Discretionary Development Equalization Grant	13,729	9,780	13,830
Total Revenue Shares	29,056	16,119	26,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,327	6,338	12,769
Development Expenditure			
Domestic Development	13,729	9,780	13,830
External Financing	0	0	0
Total Expenditure	29,056	16,119	26,599

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	15,327	0	0	15,327	0	12,769	13,830	0	26,599
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	12,769	13,830	0	26,599
Total Cost of Class of Output Higher LG Services	0	15,327	13,729	0	29,056	0	12,769	13,830	0	26,599
Total cost of District and Urban Administration	0	15,327	13,729	0	29,056	0	12,769	13,830	0	26,599
Total cost of Administration	0	15,327	13,729	0	29,056	0	12,769	13,830	0	26,599

SubCounty/Town Council/Division: KARUNGU

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:610 Buhweju District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,542	6,671	13,470
District Unconditional Grant (Non-Wage)	13,342	6,671	13,470
Locally Raised Revenues	3,200	0	0
Development Revenues	14,507	10,334	14,649
District Discretionary Development Equalization Grant	14,507	10,334	14,649
Total Revenue Shares	31,049	17,005	28,119
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,542	6,671	13,470
Development Expenditure			
Domestic Development	14,507	10,334	14,649
External Financing	0	0	0
Total Expenditure	31,049	17,005	28,119

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	16,542	0	0	16,542	0	13,470	14,649	0	28,119
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	13,470	14,649	0	28,119
Total Cost of Class of Output Higher LG Services	0	16,542	14,507	0	31,049	0	13,470	14,649	0	28,119
Total cost of District and Urban Administration	0	16,542	14,507	0	31,049	0	13,470	14,649	0	28,119
Total cost of Administration	0	16,542	14,507	0	31,049	0	13,470	14,649	0	28,119

SubCounty/Town Council/Division: NSIIKA TOWN COUNCIL

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:610 Buhweju District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,402	28,741	69,384
Locally Raised Revenues	850	0	0
Urban Unconditional Grant (Non-Wage)	24,142	6,035	23,973
Urban Unconditional Grant (Wage)	45,410	22,705	45,410
Development Revenues	9,072	6,048	9,138
Urban Discretionary Development Equalization Grant	9,072	6,048	9,138
Total Revenue Shares	79,474	34,789	78,522
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,410	22,705	45,410
Non Wage	24,992	6,035	23,973
Development Expenditure			
Domestic Development	9,072	6,048	9,138
External Financing	0	0	0
Total Expenditure	79,474	34,789	78,522

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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	23,973	9,138	0	33,111
Total Cost of Output 04	45,410	0	0	0	45,410	45,410	23,973	9,138	0	78,522
138106 Office Support services										
227001 Travel inland	0	24,992	0	0	24,992	0	0	0	0	0
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	23,973	9,138	0	78,522
Total cost of District and Urban Administration	45,410	24,992	9,072	0	79,474	45,410	23,973	9,138	0	78,522
Total cost of Administration	45,410	24,992	9,072	0	79,474	45,410	23,973	9,138	0	78,522

Vote:610 Buhweju District**FY 2020/21****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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,848	6,799	13,670
District Unconditional Grant (Non-Wage)	13,598	6,799	13,670
Locally Raised Revenues	4,250	0	0
Development Revenues	14,806	10,547	14,883
District Discretionary Development Equalization Grant	14,806	10,547	14,883
Total Revenue Shares	32,654	17,346	28,553
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,848	6,799	13,670
Development Expenditure			
Domestic Development	14,806	10,547	14,883
External Financing	0	0	0
Total Expenditure	32,654	17,346	28,553

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	17,848	0	0	17,848	0	13,670	14,883	0	28,553
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	13,670	14,883	0	28,553
Total Cost of Class of Output Higher LG Services	0	17,848	14,806	0	32,654	0	13,670	14,883	0	28,553
Total cost of District and Urban Administration	0	17,848	14,806	0	32,654	0	13,670	14,883	0	28,553
Total cost of Administration	0	17,848	14,806	0	32,654	0	13,670	14,883	0	28,553

SubCounty/Town Council/Division: Kashenyi-Kajani TC

Vote:610 Buhweju District

FY 2020/21

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,177	38,498	64,809
Locally Raised Revenues	3,253	0	0
Urban Unconditional Grant (Non-Wage)	22,631	17,351	22,516
Urban Unconditional Grant (Wage)	42,293	21,147	42,293
Development Revenues	8,450	5,633	8,529
Urban Discretionary Development Equalization Grant	8,450	5,633	8,529
Total Revenue Shares	76,627	44,131	73,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,293	21,147	42,293
Non Wage	25,884	17,351	22,516
Development Expenditure			
Domestic Development	8,450	5,633	8,529
External Financing	0	0	0
Total Expenditure	76,627	44,131	73,338

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	42,293	0	0	0	42,293	42,293	0	0	0	42,293
227001 Travel inland	0	25,884	0	0	25,884	0	22,516	8,529	0	31,045
228003 Maintenance – Machinery, Equipment & Furniture	0	0	8,450	0	8,450	0	0	0	0	0
Total Cost of Output 04	42,293	25,884	8,450	0	76,627	42,293	22,516	8,529	0	73,338
Total Cost of Class of Output Higher LG Services	42,293	25,884	8,450	0	76,627	42,293	22,516	8,529	0	73,338
Total cost of District and Urban Administration	42,293	25,884	8,450	0	76,627	42,293	22,516	8,529	0	73,338
Total cost of Administration	42,293	25,884	8,450	0	76,627	42,293	22,516	8,529	0	73,338