

Vote:505 Bundibugyo District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	477,312	174,936	477,312
Discretionary Government Transfers	3,919,184	3,160,178	4,102,019
Conditional Government Transfers	19,680,460	14,262,528	22,872,349
Other Government Transfers	0	1,404,046	1,804,779
Donor Funding	125,320	36,517	182,320
Grand Total	24,202,276	19,038,205	29,438,778

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,008,865	2,105,548	2,341,388
Finance	403,870	247,462	571,786
Statutory Bodies	534,970	385,538	866,592
Production and Marketing	1,035,915	657,872	1,789,895
Health	4,812,201	3,715,775	7,109,292
Education	11,772,735	8,646,979	13,112,966
Roads and Engineering	1,324,702	873,901	1,828,465
Water	560,613	530,266	660,628
Natural Resources	167,010	81,363	187,269
Community Based Services	367,863	486,795	715,678
Planning	118,535	76,054	160,143
Internal Audit	94,998	44,220	94,675
Grand Total	24,202,276	17,851,773	29,438,778
<i>o/w: Wage:</i>	<i>16,113,940</i>	<i>11,689,313</i>	<i>18,632,917</i>
<i>Non-Wage Recurrent:</i>	<i>5,895,823</i>	<i>4,268,643</i>	<i>7,267,935</i>
<i>Domestic Devt:</i>	<i>2,067,193</i>	<i>1,857,300</i>	<i>3,355,607</i>
<i>Donor Devt:</i>	<i>125,320</i>	<i>36,517</i>	<i>182,320</i>

Vote:505 Bundibugyo District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	477,312	174,936	477,312
Agency Fees	6,000	0	6,000
Application Fees	3,527	2,030	3,257
Ground rent	0	0	0
Group registration	0	160	0
Land Fees	1,021	7,210	3,000
Local Services Tax	89,725	510	59,725
Market /Gate Charges	40,000	620	60,000
Other Fees and Charges	0	5,623	0
Other licenses	0	1,291	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,000	80	9,000
Registration of Businesses	0	60	0
Rent & Rates - Non-Produced Assets – from other Govt units	175,039	96,352	175,039
Sale of (Produced) Government Properties/Assets	73,000	0	0
Sale of non-produced Government Properties/assets	80,000	61,000	85,000
Utilities – from other govt. units	0	0	76,291
2a. Discretionary Government Transfers	3,919,184	3,160,178	4,102,019
District Discretionary Development Equalization Grant	794,274	794,274	567,201
District Unconditional Grant (Non-Wage)	786,362	589,771	922,136
District Unconditional Grant (Wage)	1,661,515	1,246,136	1,890,240
Urban Discretionary Development Equalization Grant	88,884	88,884	78,090
Urban Unconditional Grant (Non-Wage)	199,683	149,762	237,098
Urban Unconditional Grant (Wage)	388,466	291,350	407,254
2b. Conditional Government Transfer	19,680,460	14,262,528	22,872,349
Sector Conditional Grant (Wage)	14,063,959	10,551,151	16,335,423
Sector Conditional Grant (Non-Wage)	3,069,511	1,400,299	2,779,541
Sector Development Grant	741,077	741,077	2,689,263
Transitional Development Grant	420,638	420,638	21,053
General Public Service Pension Arrears (Budgeting)	316,577	316,577	134,542
Salary arrears (Budgeting)	125,048	125,048	14,478
Pension for Local Governments	577,314	432,986	603,242
Gratuity for Local Governments	366,337	274,753	294,806
2c. Other Government Transfer	0	1,404,046	1,804,779

Vote:505 Bundibugyo District**FY 2018/19**

Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0
Support to PLE (UNEB)	0	10,593	16,000
Uganda Road Fund (URF)	0	806,118	1,512,775
Uganda Women Entrepreneurship Program(UWEP)	0	0	67,637
Youth Livelihood Programme (YLP)	0	272,731	208,367
Other	0	106,098	0
Support to Production Extension Services	0	208,506	0
3. Donor	125,320	36,517	182,320
Baylor International (Uganda)	0	13,678	37,370
United Nations Children Fund (UNICEF)	0	0	20,950
United Nations Population Fund (UNPF)	67,320	22,839	66,000
Belgium Technical Cooperation (BTC)	0	0	58,000
Institutional Capacity Building (ICB)	58,000	0	0
Total Revenues shares	24,202,276	19,038,205	29,438,778

Vote:505 Bundibugyo District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,664,029	1,777,585	1,926,077
District Unconditional Grant (Non-Wage)	122,886	150,475	118,397
District Unconditional Grant (Wage)	593,543	371,908	567,669
General Public Service Pension Arrears (Budgeting)	316,577	316,577	134,542
Gratuity for Local Governments	366,337	274,753	294,806
Locally Raised Revenues	308,144	41,900	192,942
Pension for Local Governments	577,314	432,986	603,242
Salary arrears (Budgeting)	125,048	125,048	14,478
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	254,180	63,939	0
Development Revenues	130,500	187,375	30,000
District Discretionary Development Equalization Grant	30,500	87,375	30,000
Transitional Development Grant	100,000	100,000	0
Total Revenues shares	2,794,529	1,964,960	1,956,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	847,723	374,239	567,669
Non Wage	1,816,306	1,239,834	1,358,408
Development Expenditure			
Domestic Development	130,500	47,090	30,000
Donor Development	0	0	0
Total Expenditure	2,794,529	1,661,162	1,956,077

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

1381 District and Urban Administration

Vote:505 Bundibugyo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	847,723	567,669	0	0	0	567,669
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
212105 Pension for Local Governments	893,892	0	0	0	0	0
212107 Gratuity for Local Governments	366,337	0	0	0	0	0
221001 Advertising and Public Relations	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221009 Welfare and Entertainment	12,975	0	8,336	0	0	8,336
221011 Printing, Stationery, Photocopying and Binding	8,000	0	16,250	0	0	16,250
221017 Subscriptions	1,000	0	643	0	0	643
222001 Telecommunications	2,000	0	1,540	0	0	1,540
223004 Guard and Security services	0	0	10,000	0	0	10,000
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	999	0	0	999
224004 Cleaning and Sanitation	0	0	10,000	0	0	10,000
225002 Consultancy Services- Long-term	5,000	0	0	0	0	0
227001 Travel inland	24,000	0	33,377	0	0	33,377
227002 Travel abroad	0	0	8,550	0	0	8,550
227004 Fuel, Lubricants and Oils	24,000	0	24,000	0	0	24,000
228001 Maintenance - Civil	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	26,000	0	18,988	0	0	18,988
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	580	0	0	580
228004 Maintenance – Other	6,000	0	4,200	0	0	4,200
273102 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	162,978	0	84,913	0	0	84,913
321617 Salary Arrears (Budgeting)	198,048	0	0	0	0	0

Vote:505 Bundibugyo District

FY 2018/19

Total Cost of Output 01	2,589,452	567,669	242,376	0	0	810,045
138102 Human Resource Management Services						
212105 Pension for Local Governments	0	0	603,242	0	0	603,242
212107 Gratuity for Local Governments	0	0	294,806	0	0	294,806
221002 Workshops and Seminars	6,000	0	0	0	0	0
221003 Staff Training	32,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	279	0	0	0	0	0
221010 Special Meals and Drinks	500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	8,000	0	4,000	0	0	4,000
221012 Small Office Equipment	1,500	0	1,631	0	0	1,631
227001 Travel inland	5,828	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	4,000	0	4,621	0	0	4,621
228003 Maintenance – Machinery, Equipment & Furniture	4,963	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	134,542	0	0	134,542
321617 Salary Arrears (Budgeting)	0	0	14,478	0	0	14,478
Total Cost of Output 02	63,570	0	1,067,821	0	0	1,067,821
138104 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	6,723	0	0	6,723
227004 Fuel, Lubricants and Oils	4,000	0	3,277	0	0	3,277
Total Cost of Output 04	12,000	0	12,000	0	0	12,000
138109 Payroll and Human Resource Management Systems						
221003 Staff Training	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,784	0	11,820	0	0	11,820
221012 Small Office Equipment	0	0	1,391	0	0	1,391

Vote:505 Bundibugyo District

FY 2018/19

221020 IPPS Recurrent Costs	1,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 09	11,784	0	13,211	0	0	13,211

138111 Records Management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,132	0	0	3,132
221012 Small Office Equipment	0	0	1,930	0	0	1,930
221017 Subscriptions	500	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	2,723	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	500	0	418	0	0	418
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,200	0	0	1,200
Total Cost of Output 11	5,723	0	8,000	0	0	8,000

138112 Information collection and management

221007 Books, Periodicals & Newspapers	730	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	580	0	0	580
227001 Travel inland	0	0	1,320	0	0	1,320
227002 Travel abroad	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	570	0	0	0	0	0
Total Cost of Output 12	2,000	0	6,000	0	0	6,000

138113 Procurement Services

221001 Advertising and Public Relations	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	4,000	0	0	4,000
227001 Travel inland	3,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	1,500	0	500	0	0	500

Vote:505 Bundibugyo District**FY 2018/19**

Total Cost of Output 13		10,000	0	9,000	0	0	9,000
Total Cost of Class of Output Higher LG Services		2,694,529	567,669	1,358,408	0	0	1,926,077
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	23,500	0	23,500
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA					23,500
LCII: BUNDIBUGYO CENTRAL	Staff training	Monitoring, Supervision and Appraisal - Workshops-1267	Source: District Discretionary Development Equalization Grant				23,500
312101 Non-Residential Buildings		100,000	0	0	6,500	0	6,500
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA					6,500
LCII: BUNDIBUGYO CENTRAL	Board Room	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant				3,000
LCII: BUNDIBUGYO CENTRAL	Conservation hall	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant				3,500
Total Cost of Output 72		100,000	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases		100,000	0	0	30,000	0	30,000
Total cost of District and Urban Administration		2,794,529	567,669	1,358,408	30,000	0	1,956,077
Total cost of Administration		2,794,529	567,669	1,358,408	30,000	0	1,956,077

Vote:505 Bundibugyo District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	347,112	220,375	332,115
District Unconditional Grant (Non-Wage)	60,533	91,156	82,299
District Unconditional Grant (Wage)	181,619	114,936	181,619
Locally Raised Revenues	44,197	6,000	68,197
Urban Unconditional Grant (Non-Wage)	39,446	0	0
Urban Unconditional Grant (Wage)	21,317	8,284	0
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	347,112	220,375	337,115
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	202,926	118,355	181,619
Non Wage	144,186	97,156	150,496
Development Expenditure			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	347,112	215,511	337,115

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	202,926	181,619	0	0	0	181,619
221002 Workshops and Seminars	0	0	9,660	0	0	9,660
221003 Staff Training	0	0	48	0	0	48

Vote:505 Bundibugyo District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	0	0	10,000	0	0	10,000
221010 Special Meals and Drinks	7,500	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	3,000	0	8,403	0	0	8,403
221012 Small Office Equipment	0	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	7,904	0	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0
223005 Electricity	2,000	0	8,000	0	0	8,000
224004 Cleaning and Sanitation	1,500	0	1,164	0	0	1,164
225001 Consultancy Services- Short term	500	0	0	0	0	0
227001 Travel inland	20,182	0	16,698	0	0	16,698
227004 Fuel, Lubricants and Oils	12,000	0	11,033	0	0	11,033
228001 Maintenance - Civil	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	9,000	0	9,660	0	0	9,660
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,383	0	0	2,383
228004 Maintenance – Other	0	0	3,617	0	0	3,617
Total Cost of Output 01	268,512	181,619	89,464	0	0	271,083
148102 Revenue Management and Collection Services						
221007 Books, Periodicals & Newspapers	0	0	10	0	0	10
221010 Special Meals and Drinks	0	0	1,356	0	0	1,356
221011 Printing, Stationery, Photocopying and Binding	2,000	0	500	0	0	500
222001 Telecommunications	1,000	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	0	0	5,012	0	0	5,012
227001 Travel inland	7,000	0	9,580	0	0	9,580
227004 Fuel, Lubricants and Oils	4,000	0	2,675	0	0	2,675
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
228004 Maintenance – Other	0	0	3,030	0	0	3,030
Total Cost of Output 02	16,000	0	23,363	0	0	23,363
148103 Budgeting and Planning Services						
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000

Vote:505 Bundibugyo District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	1,000	0	880	0	0	880
221016 IFMS Recurrent costs	1,500	0	0	0	0	0
227001 Travel inland	4,500	0	8,030	0	0	8,030
227004 Fuel, Lubricants and Oils	0	0	1,630	0	0	1,630
Total Cost of Output 03	8,000	0	11,540	0	0	11,540
148104 LG Expenditure management Services						
221003 Staff Training	1,000	0	0	0	0	0
227001 Travel inland	5,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 04	9,600	0	0	0	0	0
148105 LG Accounting Services						
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,100	0	0	3,100
222001 Telecommunications	0	0	369	0	0	369
227001 Travel inland	0	0	15,990	0	0	15,990
227004 Fuel, Lubricants and Oils	0	0	6,670	0	0	6,670
Total Cost of Output 05	6,000	0	26,129	0	0	26,129
148106 Integrated Financial Management System						
221016 IFMS Recurrent costs	30,000	0	0	0	0	0
Total Cost of Output 06	30,000	0	0	0	0	0
148107 Sector Capacity Development						
221003 Staff Training	579	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	921	0	0	0	0	0
Total Cost of Output 07	3,000	0	0	0	0	0
148108 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 08	6,000	0	0	0	0	0

Vote:505 Bundibugyo District

FY 2018/19

Total Cost of Class of Output Higher LG Services		347,112	181,619	150,496	0	0	332,115
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital							
312101 Non-Residential Buildings		0	0	0	5,000	0	5,000
Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA							5,000
LCII: BUNDIBUGYO CENTRAL	Office of the Senior Finance officer	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant				5,000
Total Cost of Output 72		0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases		0	0	0	5,000	0	5,000
Total cost of Financial Management and Accountability(LG)		347,112	181,619	150,496	5,000	0	337,115
Total cost of Finance		347,112	181,619	150,496	5,000	0	337,115

Vote:505 Bundibugyo District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	440,514	321,122	650,065
District Unconditional Grant (Non-Wage)	213,935	195,332	422,317
District Unconditional Grant (Wage)	178,320	101,856	194,443
Locally Raised Revenues	33,305	22,000	33,305
Urban Unconditional Grant (Wage)	14,954	1,934	0
Development Revenues	0	0	14,500
District Discretionary Development Equalization Grant	0	0	14,500
Total Revenues shares	440,514	321,122	664,565
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	193,274	103,790	194,443
Non Wage	247,240	208,862	455,622
Development Expenditure			
Domestic Development	0	0	14,500
Donor Development	0	0	0
Total Expenditure	440,514	312,652	664,565

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	170,774	166,647	0	0	0	166,647
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	1,001	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,150	0	0	2,150

Vote:505 Bundibugyo District**FY 2018/19**

221012 Small Office Equipment	0	0	2,002	0	0	2,002
227001 Travel inland	1,000	0	3,840	0	0	3,840
227004 Fuel, Lubricants and Oils	1,000	0	1,760	0	0	1,760
Total Cost of Output 01	174,775	166,647	10,752	0	0	177,399
138202 LG procurement management services						
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0	3,720	0	0	3,720
227001 Travel inland	3,398	0	5,280	0	0	5,280
227004 Fuel, Lubricants and Oils	642	0	0	0	0	0
Total Cost of Output 02	5,240	0	12,000	0	0	12,000
138203 LG staff recruitment services						
211101 General Staff Salaries	22,500	27,796	0	0	0	27,796
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	31,960	0	40,000	0	0	40,000
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221002 Workshops and Seminars	2,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	5,000	0	0	5,000
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	8,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	3,840	0	2,600	0	0	2,600
Total Cost of Output 03	77,500	27,796	50,000	0	0	77,796
138204 LG Land management services						
211103 Allowances	6,800	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0

Vote:505 Bundibugyo District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	467	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	573	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	1,100	0	0	1,100
Total Cost of Output 04	7,840	0	15,000	0	0	15,000
138205 LG Financial Accountability						
211103 Allowances	10,000	0	12,000	0	0	12,000
221010 Special Meals and Drinks	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000
227001 Travel inland	1,400	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	2,000	0	2,400	0	0	2,400
Total Cost of Output 05	14,900	0	20,000	0	0	20,000
138206 LG Political and executive oversight						
211103 Allowances	103,713	0	234,720	0	0	234,720
221002 Workshops and Seminars	8,000	0	7,500	0	0	7,500
221007 Books, Periodicals & Newspapers	0	0	2,880	0	0	2,880
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	2,965	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	645	0	0	645
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	24,035	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	7,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	8,000	0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
Total Cost of Output 06	153,713	0	326,245	0	0	326,245

Vote:505 Bundibugyo District

FY 2018/19

138207 Standing Committees Services

211103 Allowances	3,346	0	21,625	0	0	21,625
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,700	0	0	0	0	0
Total Cost of Output 07	6,546	0	21,625	0	0	21,625
Total Cost of Class of Output Higher LG Services	440,514	194,443	455,622	0	0	650,065

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

138272 Administrative Capital

312203 Furniture & Fixtures	0	0	0	14,500	0	14,500
-----------------------------	---	---	---	--------	---	--------

Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA **14,500**

<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	8,350
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Conference Tables-635</i>	<i>Source: District Discretionary Development Equalization Grant</i>	4,400
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>	1,750

Total Cost of Output 72	0	0	0	14,500	0	14,500
Total Cost of Class of Output Capital Purchases	0	0	0	14,500	0	14,500
Total cost of Local Statutory Bodies	440,514	194,443	455,622	14,500	0	664,565
Total cost of Statutory Bodies	440,514	194,443	455,622	14,500	0	664,565

Vote:505 Bundibugyo District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	723,616	551,244	1,375,749
District Unconditional Grant (Non-Wage)	28,292	2,000	6,265
District Unconditional Grant (Wage)	202,618	91,141	250,618
Locally Raised Revenues	5,000	0	6,268
Other Transfers from Central Government	0	104,253	0
Sector Conditional Grant (Non-Wage)	45,697	34,273	467,628
Sector Conditional Grant (Wage)	414,772	311,079	644,970
Urban Unconditional Grant (Wage)	27,237	8,499	0
Development Revenues	58,418	37,517	195,343
District Discretionary Development Equalization Grant	20,901	0	0
Sector Development Grant	37,517	37,517	195,343
Total Revenues shares	782,034	588,762	1,571,092
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	644,627	321,072	895,588
Non Wage	78,989	140,526	480,161
Development Expenditure			
Domestic Development	58,418	30,363	195,343
Donor Development	0	0	0
Total Expenditure	782,034	491,961	1,571,092

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services						
211101 General Staff Salaries	414,066	644,970	0	0	0	644,970

Vote:505 Bundibugyo District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	19,200	0	0	19,200
224001 Medical and Agricultural supplies	0	0	29,863	0	0	29,863
227001 Travel inland	0	0	157,936	0	0	157,936
227004 Fuel, Lubricants and Oils	0	0	76,802	0	0	76,802
228002 Maintenance - Vehicles	0	0	19,200	0	0	19,200
Total Cost of Output 01	414,066	644,970	303,000	0	0	947,970

018104 Planning, Monitoring/Quality Assurance and Evaluation

221003 Staff Training	0	0	40,000	0	0	40,000
Total Cost of Output 04	0	0	40,000	0	0	40,000

Total Cost of Class of Output Higher LG Services	414,066	644,970	343,000	0	0	987,970
---	----------------	----------------	----------------	----------	----------	----------------

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
--------------------------------	--------------	-------------	-----------------	----------------	--------------	--------------

018151 LLG Extension Services (LLS)

263104 Transfers to other govt. units (Current)	17,200	0	0	0	0	0
---	--------	---	---	---	---	----------

Total Cost of Output 51	17,200	0	0	0	0	0
--------------------------------	---------------	----------	----------	----------	----------	----------

Total Cost of Class of Output Lower Local Services	17,200	0	0	0	0	0
---	---------------	----------	----------	----------	----------	----------

Total cost of Agricultural Extension Services	431,266	644,970	343,000	0	0	987,970
--	----------------	----------------	----------------	----------	----------	----------------

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018201 District Production Management Services

211101 General Staff Salaries	230,561	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	918	0	0	0	0	0
221010 Special Meals and Drinks	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	500	0	352	0	0	352
221012 Small Office Equipment	1,392	0	0	0	0	0
223005 Electricity	400	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	7,200	0	0	7,200
227001 Travel inland	44,705	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	1,500	0	6,000	0	0	6,000

Vote:505 Bundibugyo District

FY 2018/19

228002 Maintenance - Vehicles	5,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	448	0	0	448
Total Cost of Output 01	285,476	0	34,000	0	0	34,000
018202 Crop disease control and marketing						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
224006 Agricultural Supplies	3,985	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,269	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 02	18,254	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
221011 Printing, Stationery, Photocopying and Binding	0	0	86	0	0	86
227001 Travel inland	0	0	1,914	0	0	1,914
Total Cost of Output 03	0	0	2,000	0	0	2,000
018204 Fisheries regulation						
221010 Special Meals and Drinks	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	2,844	0	0	2,844
224006 Agricultural Supplies	0	0	9,999	0	0	9,999
227001 Travel inland	0	0	17,024	0	0	17,024
227004 Fuel, Lubricants and Oils	0	0	10,936	0	0	10,936
228002 Maintenance - Vehicles	0	0	12,000	0	0	12,000
Total Cost of Output 04	0	0	54,003	0	0	54,003
018205 Fisheries regulation						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
223005 Electricity	120	0	0	0	0	0
224006 Agricultural Supplies	3,063	0	0	0	0	0

Vote:505 Bundibugyo District**FY 2018/19**

227001 Travel inland	4,120	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	2,802	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	1,958	0	0	0	0	0
Total Cost of Output 05	13,063	0	18,000	0	0	18,000

018206 Agriculture statistics and information

221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	12,000	0	0	12,000

018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
224006 Agricultural Supplies	11,000	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 10	22,000	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	0	250,618	0	0	0	250,618
Total Cost of Output 12	0	250,618	0	0	0	250,618

Total Cost of Class of Output Higher LG Services	338,793	250,618	120,003	0	0	370,621
---	----------------	----------------	----------------	----------	----------	----------------

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,824	0	5,824
---	---	---	---	-------	---	--------------

Total for LCIII: BUKONZO	County: BUGHENDERA	1,200
---------------------------------	---------------------------	--------------

<i>LCII: BUSAMBA</i>	<i>Near the primary school</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>	1,200
----------------------	--------------------------------	---	---	--------------

Total for LCIII: HARUGALI	County: BUGHENDERA	4,624
----------------------------------	---------------------------	--------------

<i>LCII: NGITE</i>	<i>Kabahira</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	1,200
--------------------	-----------------	--	---	--------------

Vote:505 Bundibugyo District

FY 2018/19

LCII: NGITE	Kabahira and also for busamba	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	3,424
312201 Transport Equipment		0	00015,0000	15,000
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA		15,000
LCII: BUNDIBUGYO CENTRAL	District headquarters	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	15,000
312211 Office Equipment		0	0001190	119
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA		119
LCII: BUNDIBUGYO CENTRAL	District headquarters	Pruning shear	Source: Sector Development Grant	119
314201 Materials and supplies		0	00026,4000	26,400
Total for LCIII: NDUGUTO		County: BUGHENDERA		4,400
LCII: KASANZI	Kasanzi	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	4,400
Total for LCIII: HARUGALI		County: BUGHENDERA		4,400
LCII: BUPOMBOLI	Near the sub county headquarters	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	4,400
Total for LCIII: MABERE		County: BUGHENDERA		4,400
LCII: MALOMBA	Malomba	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	4,400
Total for LCIII: BUBANDI		County: BWAMBA		4,400
LCII: NJULE	Nadule	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	4,400
Total for LCIII: MIRAMBI		County: BWAMBA		4,400
LCII: KUKA	Bundikakemba	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	4,400
Total for LCIII: BUSARU		County: BWAMBA		4,400
LCII: KINYANTE	Kinyante	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	4,400

Vote:505 Bundibugyo District

FY 2018/19

Total Cost of Output 75			0	0	0	47,343	0	47,343
018282 Slaughter slab construction								
312101 Non-Residential Buildings			0	0	0	48,000	0	48,000
Total for LCIII: KIRUMIA			County: BWAMBA					16,000
<i>LCII: KATUMBA</i>	<i>Near the market shelter</i>	<i>Building Construction - Projects-252</i>	<i>Source: Sector Development Grant</i>					16,000
Total for LCIII: BUSARU			County: BWAMBA					16,000
<i>LCII: KINYANTE</i>	<i>Near the market shelter</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>					16,000
Total Cost of Output 82			0	0	0	48,000	0	48,000
018284 Plant clinic/mini laboratory construction								
312101 Non-Residential Buildings			0	0	0	65,000	0	65,000
Total for LCIII: BUNDIBUGYO TOWN COUNCIL			County: BWAMBA					65,000
<i>LCII: HAMUTITI</i>	<i>Near UBC Radio</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Sector Development Grant</i>					65,000
312201 Transport Equipment			0	0	0	15,000	0	15,000
Total for LCIII: BUNDIBUGYO TOWN COUNCIL			County: BWAMBA					15,000
<i>LCII: HAMUTITI</i>	<i>Near UBC Radio</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>					15,000
312202 Machinery and Equipment			0	0	0	0	0	0
312214 Laboratory Equipment			0	0	0	20,000	0	20,000
Total for LCIII: BUNDIBUGYO TOWN COUNCIL			County: BWAMBA					20,000
<i>LCII: HAMUTITI</i>	<i>Near UBC Radio</i>	<i>Fridge, centrifuge, microscope, burnsen burner, hematocrit, hemocytometer, racks, incubator, cupboard and assorted protective ware</i>	<i>Source: Sector Development Grant</i>					20,000
Total Cost of Output 84			0	0	0	100,000	0	100,000
Total Cost of Class of Output Capital Purchases			0	0	0	195,343	0	195,343
Total cost of District Production Services			338,793	250,618	120,003	195,343	0	565,964

Vote:505 Bundibugyo District

FY 2018/19

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
221010 Special Meals and Drinks	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	500	0	200	0	0	200
227001 Travel inland	4,660	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 01	5,160	0	3,000	0	0	3,000
018302 Enterprise Development Services						
221010 Special Meals and Drinks	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 02	0	0	3,000	0	0	3,000
018303 Market Linkage Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 03	0	0	1,500	0	0	1,500
018304 Cooperatives Mobilisation and Outreach Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	68	0	0	68
227001 Travel inland	1,500	0	2,932	0	0	2,932
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 04	2,000	0	3,000	0	0	3,000
018305 Tourism Promotional Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	355	0	0	355
227001 Travel inland	0	0	2,413	0	0	2,413
Total Cost of Output 05	0	0	2,768	0	0	2,768

Vote:505 Bundibugyo District

FY 2018/19

018308 Sector Capacity Development

221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221009 Welfare and Entertainment	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	181	0	0	181
221012 Small Office Equipment	0	0	205	0	0	205
227001 Travel inland	515	0	1,080	0	0	1,080
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 08	2,815	0	2,266	0	0	2,266

018309 Sector Management and Monitoring

222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228004 Maintenance – Other	0	0	1,624	0	0	1,624
Total Cost of Output 09	2,000	0	1,624	0	0	1,624
Total Cost of Class of Output Higher LG Services	11,975	0	17,158	0	0	17,158
Total cost of District Commercial Services	11,975	0	17,158	0	0	17,158
Total cost of Production and Marketing	782,034	895,588	480,161	195,343	0	1,571,092

Vote:505 Bundibugyo District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,297,777	3,331,413	5,853,637
District Unconditional Grant (Non-Wage)	12,000	10,300	6,265
Locally Raised Revenues	2,000	0	0
Other Transfers from Central Government	0	105,098	0
Sector Conditional Grant (Non-Wage)	354,244	265,683	354,244
Sector Conditional Grant (Wage)	3,929,533	2,950,332	5,493,128
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	455,716	377,469	1,244,613
District Discretionary Development Equalization Grant	30,396	40,952	0
Donor Funding	125,320	36,517	170,198
Sector Development Grant	0	0	1,074,415
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	4,753,493	3,708,882	7,098,249
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,929,533	2,834,676	5,493,128
Non Wage	368,244	380,711	360,509
Development Expenditure			
Domestic Development	330,396	275,876	1,074,415
Donor Development	125,320	22,380	170,198
Total Expenditure	4,753,493	3,513,643	7,098,249

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

Vote:505 Bundibugyo District**FY 2018/19****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
211101 General Staff Salaries	3,929,533	0	0	0	0	0
221002 Workshops and Seminars	17,042	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
227001 Travel inland	4,680	0	1,137	0	0	1,137
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
Total Cost of Output 01	3,964,255	0	1,137	0	0	1,137
088106 Promotion of Sanitation and Hygiene						
211101 General Staff Salaries	0	5,493,128	0	0	0	5,493,128
221002 Workshops and Seminars	3,000	0	0	0	0	0
221009 Welfare and Entertainment	1,125	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
223006 Water	500	0	0	0	0	0
227001 Travel inland	7,644	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 06	20,269	5,493,128	0	0	0	5,493,128
Total Cost of Class of Output Higher LG Services	3,984,524	5,493,128	1,137	0	0	5,494,265
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	13,343	0	0	13,343
Total for LCIII: NTOTORO	County: BUGHENDERA					13,343
<i>LCII: NTOTORO</i>	<i>MANTOROBA HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				13,343

Vote:505 Bundibugyo District

FY 2018/19

291002 Transfers to NGOs	13,343	0	0	0	0	0	
Total Cost of Output 53	13,343	0	13,343	0	0	13,343	
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263367 Sector Conditional Grant (Non-Wage)	98,940	0	131,131	0	0	131,131	
Total for LCIII: BUBUKWANGA	County: BWAMBA					131,131	
<i>LCII: BUBUKWANGA</i>	<i>BUBUKWANGA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				131,131	
	<i>HCIII</i>						
Total Cost of Output 54	98,940	0	131,131	0	0	131,131	
088155 Standard Pit Latrine Construction (LLS.)							
263203 District Discretionary Development Equalization Grants	30,396	0	0	0	0	0	
Total Cost of Output 55	30,396	0	0	0	0	0	
Total Cost of Class of Output Lower Local Services	142,678	0	144,474	0	0	144,474	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088172 Administrative Capital							
312101 Non-Residential Buildings	0	0	0	60,015	0	60,015	
Total for LCIII: BUSARU	County: BWAMBA					15,000	
<i>LCII: BUSARU</i>	<i>Kayenje Health Centre II</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				15,000
Total for LCIII: NYAHUKA TOWN COUNCIL	County: BWAMBA					15,015	
<i>LCII: NYAHUKA WARD</i>	<i>Nyahuka Health Centre IV</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				15,015
Total for LCIII: BUSUNGA TOWN COUNCIL	County: BWAMBA					15,000	
<i>LCII: BUSUNGA</i>	<i>Busunga Health Centre II</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				15,000
Total Cost of Output 72	0	0	0	60,015	0	60,015	
088180 Health Centre Construction and Rehabilitation							
312101 Non-Residential Buildings	0	0	0	1,000,000	0	1,000,000	
Total for LCIII: BURONDO	County: BUGHENDERA					500,000	
<i>LCII: BURONDO</i>	<i>Burondo Health Centre II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				500,000

Vote:505 Bundibugyo District

FY 2018/19

Total for LCIII: HARUGALI		County: BUGHENDERA	500,000
<i>LCII: BUPOMBOLI</i>	<i>Bupomboli Health Centre II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 500,000
Total Cost of Output 80		0 0 0 1,000,000 0	1,000,000

088185 Specialist Health Equipment and Machinery

312202 Machinery and Equipment	0	0	0	14,400	0	14,400
--------------------------------	---	---	---	--------	---	---------------

Total for LCIII: BUNDIBUGYO TOWN COUNCIL	County: BWAMBA	14,400
---	-----------------------	---------------

<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>TO BE SUPPLIED TO HEALTH UNITS</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i> 14,400
---------------------------------	---------------------------------------	---	--

Total Cost of Output 85	0	0	0	14,400	0	14,400
--------------------------------	----------	----------	----------	---------------	----------	---------------

Total Cost of Class of Output Capital Purchases	0	0	0	1,074,415	0	1,074,415
--	----------	----------	----------	------------------	----------	------------------

Total cost of Primary Healthcare	4,127,203	5,493,128	145,611	1,074,415	0	6,713,153
---	------------------	------------------	----------------	------------------	----------	------------------

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	173,652	0	173,652	0	0	173,652
--	---------	---	---------	---	---	----------------

Total for LCIII: KIRUMIA	County: BWAMBA	173,652
---------------------------------	-----------------------	----------------

<i>LCII: BUNDIMULANGYA</i>	<i>BUNDIBUGYO HOSPITAL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 173,652
----------------------------	----------------------------	--

263372 Transitional Development Grant	300,000	0	0	0	0	0
---------------------------------------	---------	---	---	---	---	----------

291001 Transfers to Government Institutions	0	0	0	0	0	0
---	---	---	---	---	---	----------

Total Cost of Output 51	473,652	0	173,652	0	0	173,652
--------------------------------	----------------	----------	----------------	----------	----------	----------------

Total Cost of Class of Output Lower Local Services	473,652	0	173,652	0	0	173,652
---	----------------	----------	----------------	----------	----------	----------------

Total cost of District Hospital Services	473,652	0	173,652	0	0	173,652
---	----------------	----------	----------------	----------	----------	----------------

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total

088301 Healthcare Management Services

211103 Allowances	3,000	0	0	0	0	0
-------------------	-------	---	---	---	---	----------

221002 Workshops and Seminars	112,668	0	0	0	0	0
-------------------------------	---------	---	---	---	---	----------

Vote:505 Bundibugyo District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	3,000	0	5,214	0	0	5,214
221012 Small Office Equipment	1,970	0	699	0	0	699
221017 Subscriptions	0	0	200	0	0	200
222001 Telecommunications	0	0	146	0	0	146
223005 Electricity	500	0	400	0	0	400
223006 Water	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	880	0	0	880
227001 Travel inland	6,000	0	4,340	0	0	4,340
227004 Fuel, Lubricants and Oils	4,000	0	7,667	0	0	7,667
228002 Maintenance - Vehicles	7,000	0	10,000	0	0	10,000
228004 Maintenance – Other	2,000	0	0	0	0	0
Total Cost of Output 01	140,638	0	31,246	0	0	31,246

088302 Healthcare Services Monitoring and Inspection

211103 Allowances	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	3,500	0	7,400	0	0	7,400
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	2,600	0	0	2,600
Total Cost of Output 02	12,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	152,638	0	41,246	0	0	41,246

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	170,198	170,198
---	---	---	---	---	---------	---------

Vote:505 Bundibugyo District**FY 2018/19**

Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA					170,198
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>DHOS OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>				16,828
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>DHOS OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i>				30,000
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>hdqtrs</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Donor Funding</i>				4,000
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>				20,000
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>headquarters</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Donor Funding</i>				37,370
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Venue Hire-1266</i>	<i>Source: Donor Funding</i>				4,000
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i>				58,000
Total Cost of Output 72		0	0	0	0	170,198	170,198
Total Cost of Class of Output Capital Purchases		0	0	0	0	170,198	170,198
Total cost of Health Management and Supervision		152,638	0	41,246	0	170,198	211,444
Total cost of Health		4,753,493	5,493,128	360,509	1,074,415	170,198	7,098,249

Vote:505 Bundibugyo District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,374,063	8,343,844	12,151,867
District Unconditional Grant (Non-Wage)	56,475	500	6,265
District Unconditional Grant (Wage)	66,291	32,508	68,669
Other Transfers from Central Government	0	0	16,000
Sector Conditional Grant (Non-Wage)	1,531,644	1,021,096	1,863,608
Sector Conditional Grant (Wage)	9,719,654	7,289,740	10,197,325
Development Revenues	395,234	302,135	961,099
District Discretionary Development Equalization Grant	144,099	51,000	0
Sector Development Grant	251,135	251,135	961,099
Total Revenues shares	11,769,297	8,645,979	13,112,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,785,944	6,445,681	10,265,994
Non Wage	1,588,119	1,074,886	1,885,873
Development Expenditure			
Domestic Development	395,234	190,196	961,099
Donor Development	0	0	0
Total Expenditure	11,769,297	7,710,763	13,112,966

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
078102 Distribution of Primary Instruction Materials						
211101 General Staff Salaries	8,301,014	68,669	0	0	0	68,669
221002 Workshops and Seminars	0	0	24,700	0	0	24,700

Vote:505 Bundibugyo District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	5,000	0	24,100	0	0	24,100
221012 Small Office Equipment	2,000	0	743	0	0	743
222001 Telecommunications	0	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	482	0	0	482
223005 Electricity	500	0	0	0	0	0
227001 Travel inland	28,557	0	24,800	0	0	24,800
227004 Fuel, Lubricants and Oils	12,159	0	49,665	0	0	49,665
228003 Maintenance – Machinery, Equipment & Furniture	1,525	0	3,600	0	0	3,600
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
Total Cost of Output 02	8,352,755	68,669	130,690	0	0	199,359
Total Cost of Class of Output Higher LG Services	8,352,755	68,669	130,690	0	0	199,359
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	0	8,234,724	0	0	0	8,234,724
Total for LCIII: KAGUGU	County: BUGHENDERA					122,793
LCII: BUNYAMWERA	Kagugu PS	-	Source: Sector Conditional Grant (Wage)			67,352
LCII: NKURANGA	Bundikahondo PS	-	Source: Sector Conditional Grant (Wage)			55,441
Total for LCIII: SINDILA	County: BUGHENDERA					417,328
LCII: BUNYANGULE	Bunyangule Ps	-	Source: Sector Conditional Grant (Wage)			96,032
LCII: BUNYANGULE	Nyankonda PS	-	Source: Sector Conditional Grant (Wage)			61,334
LCII: KAKUKA	Busanza Ps	-	Source: Sector Conditional Grant (Wage)			65,000
LCII: KAKUKA	Kasaka PS	-	Source: Sector Conditional Grant (Wage)			58,802
LCII: KAKUKA	Mutiti PS	-	Source: Sector Conditional Grant (Wage)			136,160
Total for LCIII: NGAMBA	County: BUGHENDERA					1,081,567
LCII: BURAMBAGIRA	Burambagira Ps	-	Source: Sector Conditional Grant (Wage)			107,759
LCII: KIKYO	Kikyo SDA Primary School	-	Source: Sector Conditional Grant (Wage)			78,123
LCII: KIKYO	Mwiribondo Ps	-	Source: Sector Conditional Grant (Wage)			587,123
LCII: NGAMBA	Bughonga primary School	-	Source: Sector Conditional Grant (Wage)			21,966
LCII: NGAMBA	Ngamba	-	Source: Sector Conditional Grant (Wage)			203,562
LCII: NGAMBA	Ntotoro Sub county	-	Source: Sector Conditional Grant (Wage)			83,034

Vote:505 Bundibugyo District

FY 2018/19

Total for LCIII: NTOTORO		County: BUGHENDERA	200,100
LCII: BUGANDO	kabuga PS	- Source: Sector Conditional Grant (Wage)	200,100
Total for LCIII: BUKONZO		County: BUGHENDERA	763,540
LCII: BUHUNDU	Buhundu PS	- Source: Sector Conditional Grant (Wage)	250,000
LCII: BUHUNDU	Ighomerwa PS	- Source: Sector Conditional Grant (Wage)	61,868
LCII: BUKANGAMA	Buguha Ps	- Source: Sector Conditional Grant (Wage)	75,964
LCII: BUKANGAMA	Bukangama	- Source: Sector Conditional Grant (Wage)	108,205
LCII: BUSAMBA	Bulemba II Ps	- Source: Sector Conditional Grant (Wage)	32,530
LCII: BUSAMBA	Bulembe I Ps	- Source: Sector Conditional Grant (Wage)	88,012
LCII: BUSAMBA	Busamba Ps	- Source: Sector Conditional Grant (Wage)	37,678
LCII: IRAMBURA	Irambura PS	- Source: Sector Conditional Grant (Wage)	109,283
Total for LCIII: BURONDO		County: BUGHENDERA	162,401
LCII: BURONDO	Bundimasolya PS	- Source: Sector Conditional Grant (Wage)	46,896
LCII: BURONDO	Burondo Ps	- Source: Sector Conditional Grant (Wage)	115,505
Total for LCIII: KASITU		County: BUGHENDERA	794,137
LCII: KASITU	Kahumbu Ps	- Source: Sector Conditional Grant (Wage)	48,380
LCII: KASITU	Kambisi PS	- Source: Sector Conditional Grant (Wage)	40,267
LCII: KASITU	Mabere	- Source: Sector Conditional Grant (Wage)	58,611
LCII: KASITU	Mutsahura Ps	- Source: Sector Conditional Grant (Wage)	89,123
LCII: KASITU	Ntandi PS	- Source: Sector Conditional Grant (Wage)	110,256
LCII: NDALIBANA	Kahembe Ps	- Source: Sector Conditional Grant (Wage)	381,920
LCII: NDALIBANA	Kyondo Ps	- Source: Sector Conditional Grant (Wage)	42,437
LCII: NDALIBANA	Munguni	- Source: Sector Conditional Grant (Wage)	23,143
Total for LCIII: NDUGUTO		County: BUGHENDERA	619,522
LCII: BUTAMA	Bulimba PS	- Source: Sector Conditional Grant (Wage)	25,000
LCII: BUTAMA	Irango PS	- Source: Sector Conditional Grant (Wage)	24,123
LCII: KASANZI	Galiraya Ps	- Source: Sector Conditional Grant (Wage)	74,766
LCII: KASANZI	Kasanzi PS	- Source: Sector Conditional Grant (Wage)	98,700
LCII: KASANZI	Kibaghara PS	- Source: Sector Conditional Grant (Wage)	300,079
LCII: KASANZI	Kisonko Primary School	- Source: Sector Conditional Grant (Wage)	96,854
Total for LCIII: HARUGALI		County: BUGHENDERA	729,052
LCII: BUPOMBOLI	Bupomboli Ps	- Source: Sector Conditional Grant (Wage)	67,194
LCII: BUPOMBOLI	Karangitsyo Ps	- Source: Sector Conditional Grant (Wage)	50,259
LCII: BUPOMBOLI	Kihoko Ps	- Source: Sector Conditional Grant (Wage)	73,525
LCII: KALEYALEYA	Kaleyaleya Ps	- Source: Sector Conditional Grant (Wage)	72,982
LCII: KALEYALEYA	Kanyangoma PS	- Source: Sector Conditional Grant (Wage)	56,841
LCII: KASULENGE	Izahura PS	- Source: Sector Conditional Grant (Wage)	133,532
LCII: KASULENGE	Kasulenge PS	- Source: Sector Conditional Grant (Wage)	90,340
LCII: KASULENGE	Kitsolima Ps	- Source: Sector Conditional Grant (Wage)	56,250

Vote:505 Bundibugyo District

FY 2018/19

LCII: NGITE	Budenge primary School	-	Source: Sector Conditional Grant (Wage)	30,756
LCII: NGITE	Masule Ps	-	Source: Sector Conditional Grant (Wage)	97,373
Total for LCIII: MABERE		County: BUGHENDERA		146,530
LCII: MALOMBA	Bumbwende PS	-	Source: Sector Conditional Grant (Wage)	73,810
LCII: NYAKIGHOMA	Kabango PS	-	Source: Sector Conditional Grant (Wage)	72,720
Total for LCIII: BUBANDI		County: BWAMBA		150,241
LCII: NJULE	Tombwe PS	-	Source: Sector Conditional Grant (Wage)	68,457
LCII: NYAMBARO	Nyambalo PS	-	Source: Sector Conditional Grant (Wage)	81,784
Total for LCIII: KIRUMIA		County: BWAMBA		234,233
LCII: BUNDIBUTURO	Bundibuturo PS	-	Source: Sector Conditional Grant (Wage)	37,100
LCII: KATUMBA	Bundikeki PS	-	Source: Sector Conditional Grant (Wage)	95,850
LCII: KATUMBA	Butukuru Ps	-	Source: Sector Conditional Grant (Wage)	69,793
LCII: NYANKIRO	Bundiwerume Ps	-	Source: Sector Conditional Grant (Wage)	31,490
Total for LCIII: TOKWE		County: BWAMBA		330,521
LCII: BUNDINYAMA	Buhanda Primary Sch.	-	Source: Sector Conditional Grant (Wage)	63,593
LCII: BUNDINYAMA	Bundinyama Ps	-	Source: Sector Conditional Grant (Wage)	61,519
LCII: MATAISA	Bunyaruta Ps	-	Source: Sector Conditional Grant (Wage)	51,317
LCII: MATAISA	Haikitengya PS	-	Source: Sector Conditional Grant (Wage)	92,267
LCII: MATAISA	Mataisa PS	-	Source: Sector Conditional Grant (Wage)	61,825
Total for LCIII: BUNDINGOMA		County: BWAMBA		88,830
LCII: BUNDINGOMA	Bundingoma PS	-	Source: Sector Conditional Grant (Wage)	83,648
LCII: BUNDINGOMA	Busu PS	-	Source: Sector Conditional Grant (Wage)	5,182
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA		377,905
LCII: BIMARA	Bundibugyo Public Ps	-	Source: Sector Conditional Grant (Wage)	28,448
LCII: BUMADU	Bumadu Ps	-	Source: Sector Conditional Grant (Wage)	21,186
LCII: BUNDIBUGYO CENTRAL	Bundibugyo Demo Ps	-	Source: Sector Conditional Grant (Wage)	79,513
LCII: BUNDIBUGYO CENTRAL	Bundibugyo Parents PS	-	Source: Sector Conditional Grant (Wage)	79,534
LCII: HAMUTITI	Bundibugyo Moslem PS	-	Source: Sector Conditional Grant (Wage)	70,610
LCII: KANYANSIMBI	Bundibugyo Ps	-	Source: Sector Conditional Grant (Wage)	98,614
Total for LCIII: MIRAMBI		County: BWAMBA		212,319
LCII: KUKA	Kanamabale PS	-	Source: Sector Conditional Grant (Wage)	58,841
LCII: KUKA	Kuka PS	-	Source: Sector Conditional Grant (Wage)	31,513
LCII: MIRAMBI	Mirambi Ps	-	Source: Sector Conditional Grant (Wage)	31,513
LCII: NJANJA	Njanja Ps	-	Source: Sector Conditional Grant (Wage)	90,452
Total for LCIII: BUSARU		County: BWAMBA		388,875
LCII: BUGOMBWA	Bugombwa Primary Sch	-	Source: Sector Conditional Grant (Wage)	10,956
LCII: BUGOMBWA	Namugongo PS	-	Source: Sector Conditional Grant (Wage)	99,560

Vote:505 Bundibugyo District

FY 2018/19

LCII: BUNDIMWENDI	Bundimwendi PS	-	Source: Sector Conditional Grant (Wage)	66,639
LCII: BUSARU	Busaru Ps	-	Source: Sector Conditional Grant (Wage)	101,808
LCII: BUSARU	Simbya Primary School	-	Source: Sector Conditional Grant (Wage)	23,000
LCII: KINYANTE	Kinyante Primary School	-	Source: Sector Conditional Grant (Wage)	38,169
LCII: KIRINDI	Busengerwa Ps	-	Source: Sector Conditional Grant (Wage)	48,743
Total for LCIII: NYAHUKA TOWN COUNCIL		County: BWAMBA		247,464
LCII: BHAMBA WARD	Bundimbere Ps	-	Source: Sector Conditional Grant (Wage)	49,815
LCII: BUNDIKAHUNGU WARD	Bundikahungu PS	-	Source: Sector Conditional Grant (Wage)	58,137
LCII: BUNDIMULINGA WARD	Bundikakemba PS	-	Source: Sector Conditional Grant (Wage)	42,997
LCII: BUNDIMULINGA WARD	Bundimulinga	-	Source: Sector Conditional Grant (Wage)	96,515
Total for LCIII: BUBUKWANGA		County: BWAMBA		154,819
LCII: BUBUKWANGA	Bubukwanga Primary	-	Source: Sector Conditional Grant (Wage)	81,784
LCII: BUBUKWANGA	Bundimagwara PS	-	Source: Sector Conditional Grant (Wage)	73,035
Total for LCIII: BUSUNGA TOWN COUNCIL		County: BWAMBA		314,385
LCII: BUSUNGA	Bubandi	-	Source: Sector Conditional Grant (Wage)	89,349
LCII: BUSUNGA	Busunga Ps	-	Source: Sector Conditional Grant (Wage)	146,805
LCII: LAMIA	Lamya PS	-	Source: Sector Conditional Grant (Wage)	78,231
263367 Sector Conditional Grant (Non-Wage)		480,026	0 545,003 0 0	545,003
Total for LCIII: BUSUNGA TOWN COUNCIL		County: BWAMBA		545,003
LCII: BUSUNGA	Bubandi primary school		Source: Sector Conditional Grant (Non-Wage)	545,003
Total Cost of Output 51		480,026	8,234,724 545,003 0 0	8,779,727
Total Cost of Class of Output Lower Local Services		480,026	8,234,724 545,003 0 0	8,779,727
03 Capital Purchases		Total	Wage Non Wage GoU Dev Donor	Total
078180 Classroom construction and rehabilitation				
312101 Non-Residential Buildings		169,364	0 0 0 0	0
Total Cost of Output 80		169,364	0 0 0 0	0
078181 Latrine construction and rehabilitation				
312101 Non-Residential Buildings		0	0 0 180,000 0	180,000
Total for LCIII: BUKONZO		County: BUGHENDERA		30,000
LCII: BUHUNDU	IGHOMERWA P/SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant	30,000

Vote:505 Bundibugyo District

FY 2018/19

Total for LCIII: BUBANDI		County: BWAMBA					30,000
<i>LCII: NYAMBARO</i>	<i>NYAMBARO P/SCHOOL</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				30,000
Total for LCIII: KIRUMIA		County: BWAMBA					30,000
<i>LCII: BUNDIKEKI</i>	<i>BUNDIKEKI P/SCHOOL</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				30,000
Total for LCIII: BUSARU		County: BWAMBA					30,000
<i>LCII: BUNDIMWENDI</i>	<i>BUNDIMWENDE P/SCHOOL</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				30,000
Total for LCIII: NYAHUKA TOWN COUNCIL		County: BWAMBA					30,000
<i>LCII: BHAMBA WARD</i>	<i>BUNDIMBERE P/SCHOOL</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				30,000
312104 Other Structures		181,633	0	0	0	0	0
Total Cost of Output 81		181,633	0	0	180,000	0	180,000
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		40,800	0	0	26,603	0	26,603
Total for LCIII: BUKONZO		County: BUGHENDERA					26,603
<i>LCII: BUNGUHA</i>	<i>Ighomerwa primary school</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				26,603
Total for LCIII: BUBANDI		County: BWAMBA					0
<i>LCII: NJULE</i>	<i>nyambaro</i>	<i>Furniture and Fixtures - Flags-639</i>	<i>Source: Sector Development Grant</i>				0
Total Cost of Output 83		40,800	0	0	26,603	0	26,603
Total Cost of Class of Output Capital Purchases		391,797	0	0	206,603	0	206,603
Total cost of Pre-Primary and Primary Education		9,224,578	8,303,393	675,692	206,603	0	9,185,688
0782 Secondary Education							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)							
263366 Sector Conditional Grant (Wage)		1,227,239	1,669,806	0	0	0	1,669,806
Total for LCIII: SINDILA		County: BUGHENDERA					187,000
<i>LCII: KAKUKA</i>	<i>Kakuka Hill SS</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				187,000

Vote:505 Bundibugyo District

FY 2018/19

Total for LCIII: NGAMBA	County: BUGHENDERA	258,746
LCII: BURAMBAGIRA Burambagira SS	- Source: Sector Conditional Grant (Wage)	258,746
Total for LCIII: BUKONZO	County: BUGHENDERA	112,046
LCII: BUKANGAMA Bukonzo SS	BUKONZO SS Source: Sector Conditional Grant (Wage)	112,046
Total for LCIII: HARUGALI	County: BUGHENDERA	156,021
LCII: BUPOMBOLI Semuliki High School	- Source: Sector Conditional Grant (Wage)	156,021
Total for LCIII: MABERE	County: BUGHENDERA	156,789
LCII: NYAKIGHOMA Kabango PS	- Source: Sector Conditional Grant (Wage)	156,789
Total for LCIII: BUBANDI	County: BWAMBA	120,000
LCII: NJULE Bubandi SS	- Source: Sector Conditional Grant (Wage)	120,000
Total for LCIII: BUNDIBUGYO TOWN COUNCIL	County: BWAMBA	149,969
LCII: BUMADU Bumadu SS	- Source: Sector Conditional Grant (Wage)	149,969
Total for LCIII: MIRAMBI	County: BWAMBA	234,258
LCII: MIRAMBI St Marys Simbya	- Source: Sector Conditional Grant (Wage)	234,258
Total for LCIII: NYAHUKA TOWN COUNCIL	County: BWAMBA	241,500
LCII: BUNDIKAHUNGU Bundikahungu SEED SS WARD	- Source: Sector Conditional Grant (Wage)	241,500
Total for LCIII: BUBUKWANGA	County: BWAMBA	53,477
LCII: MAMPONGYA Bubukwanga S S	- Source: Sector Conditional Grant (Wage)	53,477
263367 Sector Conditional Grant (Non-Wage)	762,617 0 873,053 0 0	873,053
Total for LCIII: SINDILA	County: BUGHENDERA	20,285
LCII: KAKUKA	KAKUKA HILL Source: Sector Conditional Grant (Non-Wage) S.S	20,285
Total for LCIII: NGAMBA	County: BUGHENDERA	37,250
LCII: BURAMBAGIRA	BURAMBAGIRA Source: Sector Conditional Grant (Non-Wage) S.S	37,250
Total for LCIII: BUKONZO	County: BUGHENDERA	26,309
LCII: BUKANGAMA	BUKONZO SSS Source: Sector Conditional Grant (Non-Wage)	26,309
Total for LCIII: HARUGALI	County: BUGHENDERA	143,484
LCII: BUPOMBOLI	SEMULIKI Source: Sector Conditional Grant (Non-Wage) HIGH SCHOOL	143,484
Total for LCIII: MABERE	County: BUGHENDERA	63,029
LCII: NYAKIGHOMA	KABANGO S.S Source: Sector Conditional Grant (Non-Wage)	63,029
Total for LCIII: BUBANDI	County: BWAMBA	41,676
LCII: NJULE	BUBANDI SEED Source: Sector Conditional Grant (Non-Wage) S.S	41,676

Vote:505 Bundibugyo District

FY 2018/19

Total for LCIII: BUNDIBUGYO TOWN COUNCIL	County: BWAMBA	188,396
LCII: BUMADU	BUMADU SEED Source: Sector Conditional Grant (Non-Wage) SECONDARY SCHOOL	152,177
LCII: HAMUTITI	GOOD HOPE Source: Sector Conditional Grant (Non-Wage) S.S	36,219
Total for LCIII: MIRAMBI	County: BWAMBA	102,996
LCII: MIRAMBI	ST MARY S Source: Sector Conditional Grant (Non-Wage) SIMBYA S.S	102,996
Total for LCIII: NYAHUKA TOWN COUNCIL	County: BWAMBA	173,529
LCII: BUNDIKAHUNGU WARD	BUNDIKAHUN Source: Sector Conditional Grant (Non-Wage) GU SEED SS	67,985
LCII: BUNDIMULINGA WARD	CHRIST Source: Sector Conditional Grant (Non-Wage) SCHOOL BUNDIBUGYO	35,925
LCII: BUNDIMULINGA WARD	NYAHUKA Source: Sector Conditional Grant (Non-Wage) PARENTS SS	69,619
Total for LCIII: BUBUKWANGA	County: BWAMBA	76,099
LCII: MAMPONGYA	BUBUKWANGA Source: Sector Conditional Grant (Non-Wage) S.S	76,099
Total Cost of Output 51	1,989,856 1,669,806 873,053 0 0	2,542,859
Total Cost of Class of Output Lower Local Services	1,989,856 1,669,806 873,053 0 0	2,542,859
03 Capital Purchases	Total Wage Non Wage GoU Dev Donor	Total
078275 Non Standard Service Delivery Capital		
312101 Non-Residential Buildings	0 0 0 95,735 0	95,735
Total Cost of Output 75	0 0 0 95,735 0	95,735
078280 Secondary School Construction and Rehabilitation		
312101 Non-Residential Buildings	0 0 0 263,506 0	263,506
Total Cost of Output 80	0 0 0 263,506 0	263,506
078281 Administration block rehabilitation		
312102 Residential Buildings	0 0 0 116,535 0	116,535
Total Cost of Output 81	0 0 0 116,535 0	116,535
078283 Laboratories and Science Room Construction		
312101 Non-Residential Buildings	0 0 0 248,005 0	248,005
Total Cost of Output 83	0 0 0 248,005 0	248,005
Total Cost of Class of Output Capital Purchases	0 0 0 723,781 0	723,781
Total cost of Secondary Education	1,989,856 1,669,806 873,053 723,781 0	3,266,640

Vote:505 Bundibugyo District

FY 2018/19

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19			
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	257,691	0	0	0	0	0
Total Cost of Output 01	257,691	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	257,691	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263366 Sector Conditional Grant (Wage)	0	292,795	0	0	0	292,795
Total for LCIII: TOKWE		County: BWAMBA				100,284
LCII: HAKITENGYA	Hakitengya Community Polytechnic	Payment of Salaries to Hakitengya Community Polytechnic Staff	Source: Sector Conditional Grant (Wage)			100,284
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA				192,512
LCII: HAMUTITI	Bundibugyo PTC	payment of Salaries to Bundibugyo Primary Teachers college staff	Source: Sector Conditional Grant (Wage)			192,512
263367 Sector Conditional Grant (Non-Wage)	0	0	103,871	0	0	103,871
Total for LCIII: TOKWE		County: BWAMBA				103,871
LCII: MATAISA		HAKITENGYA COMMUNITY POLYTECHNIC	Source: Sector Conditional Grant (Non-Wage)			103,871
263369 Support Services Conditional Grant (Non-Wage)	253,350	0	149,479	0	0	149,479
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA				149,479
LCII: HAMUTITI	Bundibugyo PTC	Transfer to Bundibugyo PTC	Source: Sector Conditional Grant (Non-Wage)			149,479
Total Cost of Output 51	253,350	292,795	253,350	0	0	546,145
Total Cost of Class of Output Lower Local Services	253,350	292,795	253,350	0	0	546,145
Total cost of Skills Development		511,042	292,795	253,350	0	546,145

Vote:505 Bundibugyo District

FY 2018/19

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Monitoring and Supervision of Primary and Secondary Education						
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	29,552	0	0	29,552
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	11,600	0	0	11,600
Total Cost of Output 01	0	0	55,152	0	0	55,152
078402 Monitoring and Supervision of Primary & secondary Education						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222001 Telecommunications	250	0	0	0	0	0
227001 Travel inland	13,000	0	3,340	0	0	3,340
227004 Fuel, Lubricants and Oils	8,000	0	3,200	0	0	3,200
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
Total Cost of Output 02	27,250	0	6,540	0	0	6,540
078403 Sports Development services						
221009 Welfare and Entertainment	7,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	2,337	0	0	0	0	0
227001 Travel inland	2,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	1,000	0	2,000	0	0	2,000
Total Cost of Output 03	12,337	0	10,000	0	0	10,000
078405 Education Management Services						
227001 Travel inland	0	0	2,085	0	0	2,085
Total Cost of Output 05	0	0	2,085	0	0	2,085
Total Cost of Class of Output Higher LG Services	39,587	0	73,777	0	0	73,777
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	30,715	0	30,715

Vote:505 Bundibugyo District**FY 2018/19**

Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA				30,715
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Venue Hire-1266</i>	<i>Source: Sector Development Grant</i>			2,000
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>			21,075
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Education Department</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>			6,560
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Stationery supplied at district headquarters</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i>			1,080
Total Cost of Output 72		0	0	0	30,715	0
Total Cost of Class of Output Capital Purchases		0	0	0	30,715	0
Total cost of Education & Sports Management and Inspection		39,587	0	73,777	30,715	0

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
078501 Special Needs Education Services						
221011 Printing, Stationery, Photocopying and Binding	1,135	0	750	0	0	750
227001 Travel inland	2,000	0	6,265	0	0	6,265
227004 Fuel, Lubricants and Oils	1,100	0	4	0	0	4
228002 Maintenance - Vehicles	0	0	2,981	0	0	2,981
Total Cost of Output 01	4,235	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	4,235	0	10,000	0	0	10,000
Total cost of Special Needs Education	4,235	0	10,000	0	0	10,000
Total cost of Education	11,769,297	10,265,994	1,885,873	961,099	0	13,112,966

Vote:505 Bundibugyo District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,118,422	414,341	673,781
District Unconditional Grant (Non-Wage)	5,000	500	6,265
District Unconditional Grant (Wage)	52,366	46,171	102,108
Locally Raised Revenues	0	0	2,000
Other Transfers from Central Government	0	367,670	563,408
Sector Conditional Grant (Non-Wage)	1,032,263	0	0
Urban Unconditional Grant (Wage)	28,793	0	0
Development Revenues	45,000	44,380	90,038
District Discretionary Development Equalization Grant	45,000	44,380	90,038
Total Revenues shares	1,163,422	458,721	763,819
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,366	45,597	102,108
Non Wage	1,066,056	184,623	571,673
Development Expenditure			
Domestic Development	45,000	42,541	90,038
Donor Development	0	0	0
Total Expenditure	1,163,422	272,761	763,819

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	52,366	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,272	0	0	0	0	0

Vote:505 Bundibugyo District

FY 2018/19

221001 Advertising and Public Relations	700	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221012 Small Office Equipment	700	0	0	0	0	0
222003 Information and communications technology (ICT)	1,200	0	0	0	0	0
223004 Guard and Security services	2,400	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
223006 Water	240	0	0	0	0	0
227004 Fuel, Lubricants and Oils	18,867	0	0	0	0	0
Total Cost of Output 01	105,145	0	0	0	0	0
048104 Community Access Roads maintenance						
211101 General Staff Salaries	0	102,108	0	0	0	102,108
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	93,600	0	0	93,600
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	700	0	0	700
221004 Recruitment Expenses	0	0	1,434	0	0	1,434
221008 Computer supplies and Information Technology (IT)	0	0	3,277	0	0	3,277
221010 Special Meals and Drinks	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,789	0	0	1,789
221012 Small Office Equipment	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	711	0	0	711
222001 Telecommunications	0	0	66	0	0	66
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	2,400	0	0	2,400
223005 Electricity	0	0	700	0	0	700
223006 Water	0	0	150	0	0	150

Vote:505 Bundibugyo District**FY 2018/19**

227001 Travel inland	0	0	34,307	0	0	34,307
227004 Fuel, Lubricants and Oils	0	0	141,142	0	0	141,142
228001 Maintenance - Civil	0	0	189,427	0	0	189,427
228002 Maintenance - Vehicles	0	0	2,277	0	0	2,277
228003 Maintenance – Machinery, Equipment & Furniture	0	0	723	0	0	723
Total Cost of Output 04	0	102,108	476,703	0	0	578,811
Total Cost of Class of Output Higher LG Services	105,145	102,108	476,703	0	0	578,811
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	57,529	0	0	0	0	0
Total Cost of Output 51	57,529	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	558,405	0	0	0	0	0
Total Cost of Output 56	558,405	0	0	0	0	0
048158 District Roads Maintenance (URF)						
263367 Sector Conditional Grant (Non-Wage)	322,120	0	0	0	0	0
Total Cost of Output 58	322,120	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	938,054	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048183 Bridge Construction						
312103 Roads and Bridges	45,000	0	0	90,038	0	90,038
Total for LCIII: TOKWE	County: BWAMBA					90,038
<i>LCII: BUHANDA</i>	<i>MANJUGUJA</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: District Discretionary Development Equalization Grant</i>			90,038
Total Cost of Output 83	45,000	0	0	90,038	0	90,038
Total Cost of Class of Output Capital Purchases	45,000	0	0	90,038	0	90,038
Total cost of District, Urban and Community Access Roads	1,088,199	102,108	476,703	90,038	0	668,849

Vote:505 Bundibugyo District

FY 2018/19

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	20,000	0	28,491	0	0	28,491
Total Cost of Output 02	20,000	0	28,491	0	0	28,491
048203 Plant Maintenance						
228003 Maintenance – Machinery, Equipment & Furniture	55,223	0	66,479	0	0	66,479
Total Cost of Output 03	55,223	0	66,479	0	0	66,479
Total Cost of Class of Output Higher LG Services	75,223	0	94,970	0	0	94,970
Total cost of District Engineering Services	75,223	0	94,970	0	0	94,970
Total cost of Roads and Engineering	1,163,422	102,108	571,673	90,038	0	763,819

Vote:505 Bundibugyo District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,550	57,202	118,992
District Unconditional Grant (Non-Wage)	5,000	5,931	6,265
District Unconditional Grant (Wage)	27,821	17,555	66,056
Locally Raised Revenues	2,000	0	6,265
Sector Conditional Grant (Non-Wage)	41,257	30,943	40,406
Urban Unconditional Grant (Wage)	3,472	2,774	0
Development Revenues	473,063	473,063	514,459
District Discretionary Development Equalization Grant	0	0	35,000
Sector Development Grant	452,425	452,425	458,406
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	552,613	530,266	633,451
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,293	18,661	66,056
Non Wage	48,257	30,072	52,936
Development Expenditure			
Domestic Development	473,063	183,982	514,459
Donor Development	0	0	0
Total Expenditure	552,613	232,714	633,451

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
098101 Operation of the District Water Office						
211101 General Staff Salaries	31,293	66,056	0	0	0	66,056
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	0	0	0	0	0

Vote:505 Bundibugyo District

FY 2018/19

221001 Advertising and Public Relations	300	0	0	0	0	0
221002 Workshops and Seminars	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,252	0	707	0	0	707
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
223005 Electricity	400	0	400	0	0	400
223006 Water	400	0	200	0	0	200
227001 Travel inland	5,685	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	18,280	0	0	18,280
Total Cost of Output 01	46,830	66,056	24,587	0	0	90,643
098102 Supervision, monitoring and coordination						
221001 Advertising and Public Relations	0	0	60	0	0	60
221002 Workshops and Seminars	0	0	3,284	0	0	3,284
221008 Computer supplies and Information Technology (IT)	1,300	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	21,000	0	0	0	0	0
227001 Travel inland	4,000	0	7,694	0	0	7,694
227004 Fuel, Lubricants and Oils	8,400	0	2,376	0	0	2,376
Total Cost of Output 02	35,000	0	13,414	0	0	13,414
098103 Support for O&M of district water and sanitation						
221002 Workshops and Seminars	2,400	0	0	0	0	0
227001 Travel inland	10,200	0	4,265	0	0	4,265
227004 Fuel, Lubricants and Oils	480	0	2,000	0	0	2,000
228001 Maintenance - Civil	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	6,150	0	0	0	0	0
Total Cost of Output 03	39,230	0	6,265	0	0	6,265
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	0	0	8,020	0	0	8,020
221011 Printing, Stationery, Photocopying and Binding	600	0	200	0	0	200
227001 Travel inland	4,957	0	0	0	0	0

Vote:505 Bundibugyo District

FY 2018/19

227004 Fuel, Lubricants and Oils	4,933	0	450	0	0	450	
Total Cost of Output 04	10,490	0	8,670	0	0	8,670	
098105 Promotion of Sanitation and Hygiene							
221002 Workshops and Seminars	4,000	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0	
227001 Travel inland	11,061	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	10,939	0	0	0	0	0	
Total Cost of Output 05	28,000	0	0	0	0	0	
Total Cost of Class of Output Higher LG Services	159,550	66,056	52,936	0	0	118,992	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
098172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	45,717	0	45,717	
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA				45,717	
LCII: BUNDIBUGYO CENTRAL	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant			24,665	
LCII: BUNDIBUGYO CENTRAL	District Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant			10,053	
Total Cost of Output 72		0	0	0	45,717	0	45,717
098184 Construction of piped water supply system							
281504 Monitoring, Supervision & Appraisal of capital works	8,600	0	0	42,390	0	42,390	
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA				42,390	
LCII: BUNDIBUGYO CENTRAL	District headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant			2,804	
LCII: BUNDIBUGYO CENTRAL	District headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant			315	
LCII: BUNDIBUGYO CENTRAL	District headquarters	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant			17,600	

Vote:505 Bundibugyo District**FY 2018/19**

<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i>			3,435
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>			6,998
312104 Other Structures		384,463	0	0	426,351	0
Total for LCIII: NGAMBA		County: BUGHENDERA				31,880
<i>LCII: NGAMBA</i>	<i>Buyaya I, II, III and Mangungu</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant</i>			31,880
Total for LCIII: BUKONZO		County: BUGHENDERA				66,862
<i>LCII: IRAMBURA</i>	<i>Kyogho GFS phase II</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>			64,000
<i>LCII: IRAMBURA</i>	<i>Retention for Kyogho phase I</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>			2,862
Total for LCIII: HARUGALI		County: BUGHENDERA				256,000
<i>LCII: BUMATE</i>	<i>Karangitsio GFS phase I</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>			256,000
Total for LCIII: BUBANDI		County: BWAMBA				729
<i>LCII: NJULE</i>	<i>Retention for Ndugutu pillars</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			729
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA				20,000
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Kisonko-Mirambi and others</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>			20,000
Total for LCIII: MIRAMBI		County: BWAMBA				50,880
<i>LCII: MIRAMBI</i>	<i>Ngite-Pickfare phase I</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>			50,880
Total Cost of Output 84		393,063	0	0	468,741	0
Total Cost of Class of Output Capital Purchases		393,063	0	0	514,459	0
Total cost of Rural Water Supply and Sanitation		552,613	66,056	52,936	514,459	0
Total cost of Water		552,613	66,056	52,936	514,459	0

Vote:505 Bundibugyo District

FY 2018/19

Vote:505 Bundibugyo District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,831	59,839	123,197
District Unconditional Grant (Non-Wage)	12,000	2,500	19,005
District Unconditional Grant (Wage)	84,558	52,634	96,707
Locally Raised Revenues	2,000	0	2,000
Sector Conditional Grant (Non-Wage)	6,273	4,705	5,485
Development Revenues	15,000	10,383	14,000
District Discretionary Development Equalization Grant	15,000	10,383	14,000
Total Revenues shares	119,831	70,221	137,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,558	52,634	96,707
Non Wage	20,273	2,171	26,490
Development Expenditure			
Domestic Development	15,000	10,000	14,000
Donor Development	0	0	0
Total Expenditure	119,831	64,805	137,197

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	84,558	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221010 Special Meals and Drinks	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0

Vote:505 Bundibugyo District**FY 2018/19**

221012 Small Office Equipment	400	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0
227001 Travel inland	1,133	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 01	90,391	0	0	0	0	0
098303 Tree Planting and Afforestation						
211101 General Staff Salaries	0	96,707	0	0	0	96,707
221010 Special Meals and Drinks	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224006 Agricultural Supplies	5,337	0	2,000	0	0	2,000
227001 Travel inland	2,163	0	2,484	0	0	2,484
227004 Fuel, Lubricants and Oils	600	0	600	0	0	600
Total Cost of Output 03	9,500	96,707	5,084	0	0	101,791
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 04	2,500	0	1,000	0	0	1,000
098305 Forestry Regulation and Inspection						
221011 Printing, Stationery, Photocopying and Binding	119	0	0	0	0	0
227001 Travel inland	500	0	600	0	0	600
227004 Fuel, Lubricants and Oils	400	0	400	0	0	400
Total Cost of Output 05	1,019	0	1,000	0	0	1,000
098306 Community Training in Wetland management						
227001 Travel inland	0	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	0	3,029	0	0	3,029
Total Cost of Output 06	0	0	8,629	0	0	8,629
098307 River Bank and Wetland Restoration						
221011 Printing, Stationery, Photocopying and Binding	500	0	480	0	0	480
222001 Telecommunications	0	0	60	0	0	60

Vote:505 Bundibugyo District**FY 2018/19**

224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	1,500	0	3,960	0	0	3,960
227004 Fuel, Lubricants and Oils	1,521	0	500	0	0	500
Total Cost of Output 07	5,521	0	5,000	0	0	5,000
098308 Stakeholder Environmental Training and Sensitisation						
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	177	0	0	177
227001 Travel inland	600	0	1,200	0	0	1,200
227002 Travel abroad	0	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	400	0	0	400
Total Cost of Output 08	2,000	0	1,777	0	0	1,777
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	1,000	0	600	0	0	600
227004 Fuel, Lubricants and Oils	1,000	0	400	0	0	400
Total Cost of Output 09	2,000	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222001 Telecommunications	0	0	20	0	0	20
227001 Travel inland	0	0	1,296	0	0	1,296
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	900	0	184	0	0	184
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 10	900	0	2,000	0	0	2,000
098311 Infrastrutture Planning						
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221010 Special Meals and Drinks	500	0	0	0	0	0
225001 Consultancy Services- Short term	1,000	0	0	0	0	0

Vote:505 Bundibugyo District**FY 2018/19**

227001 Travel inland	2,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 11	6,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	119,831	96,707	26,490	0	0	123,197
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
311101 Land	0	0	0	10,000	0	10,000
Total for LCIII: TOKWE		County: BWAMBA				5,000
LCII: MATAISA	KANYAMWIRIMA	Real estate services - Land Survey-1517	Source: District Discretionary Development Equalization Grant			5,000
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA				5,000
LCII: BUNDIBUGYO CENTRAL	BUNDIBUGYO DISTRICT HEADQUARTERS	Real estate services - Land Survey-1517	Source: District Discretionary Development Equalization Grant			5,000
314201 Materials and supplies	0	0	0	4,000	0	4,000
Total for LCIII: BUSARU		County: BWAMBA				4,000
LCII: BUGOMBWA	Bundibugyo to Nyahuka road	Materials and supplies - Assorted Materials-1163	Source: District Discretionary Development Equalization Grant			4,000
Total Cost of Output 72	0	0	0	14,000	0	14,000
Total Cost of Class of Output Capital Purchases	0	0	0	14,000	0	14,000
Total cost of Natural Resources Management	119,831	96,707	26,490	14,000	0	137,197
Total cost of Natural Resources	119,831	96,707	26,490	14,000	0	137,197

Vote:505 Bundibugyo District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	301,655	220,718	598,616
District Unconditional Grant (Non-Wage)	20,000	3,500	15,663
District Unconditional Grant (Wage)	201,738	150,584	258,778
Locally Raised Revenues	0	1,000	0
Other Transfers from Central Government	0	5,779	276,004
Sector Conditional Grant (Non-Wage)	58,133	43,600	48,171
Urban Unconditional Grant (Wage)	21,785	16,255	0
Development Revenues	0	261,173	0
Other Transfers from Central Government	0	261,173	0
Total Revenues shares	301,655	481,891	598,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	223,522	166,839	258,778
Non Wage	78,133	52,679	339,838
Development Expenditure			
Domestic Development	0	261,173	0
Donor Development	0	0	0
Total Expenditure	301,655	480,691	598,616

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	223,522	0	0	0	0	0
221002 Workshops and Seminars	1,499	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0

Vote:505 Bundibugyo District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228001 Maintenance - Civil	500	0	0	0	0	0
Total Cost of Output 01	233,522	0	0	0	0	0
108102 Probation and Welfare Support						
221002 Workshops and Seminars	2,000	0	375	0	0	375
221005 Hire of Venue (chairs, projector, etc)	284	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	7,230	0	0	7,230
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	3,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	1,000	0	3,595	0	0	3,595
Total Cost of Output 02	8,284	0	12,800	0	0	12,800
108104 Community Development Services (HLG)						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,100	0	0	0	0	0
Total Cost of Output 04	3,600	0	0	0	0	0
108105 Adult Learning						
211103 Allowances	9,049	0	0	0	0	0
221002 Workshops and Seminars	0	0	525	0	0	525
221007 Books, Periodicals & Newspapers	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	735	0	0	735
221011 Printing, Stationery, Photocopying and Binding	2,000	0	4,820	0	0	4,820
227001 Travel inland	0	0	720	0	0	720
227004 Fuel, Lubricants and Oils	2,000	0	1,000	0	0	1,000
Total Cost of Output 05	13,049	0	13,800	0	0	13,800

Vote:505 Bundibugyo District**FY 2018/19****108107 Gender Mainstreaming**

221002 Workshops and Seminars	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 07	2,000	0	0	0	0	0

108108 Children and Youth Services

227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,300	0	0	0	0	0
282101 Donations	0	0	0	0	0	0
Total Cost of Output 08	2,800	0	0	0	0	0

108109 Support to Youth Councils

221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 09	4,800	0	0	0	0	0

108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	1,500	0	200	0	0	200
227004 Fuel, Lubricants and Oils	1,500	0	800	0	0	800
282101 Donations	21,900	0	26,000	0	0	26,000
Total Cost of Output 10	26,400	0	27,000	0	0	27,000

108113 Labour dispute settlement

221002 Workshops and Seminars	500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	2,000	0	2,880	0	0	2,880
227004 Fuel, Lubricants and Oils	1,000	0	1,120	0	0	1,120
Total Cost of Output 13	4,000	0	4,000	0	0	4,000

108114 Representation on Women's Councils

221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
---	-----	---	---	---	---	---

Vote:505 Bundibugyo District**FY 2018/19**

227001 Travel inland	1,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 14	3,200	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	258,778	0	0	0	258,778
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	0	0	414	0	0	414
Total Cost of Output 17	0	258,778	6,234	0	0	265,012
Total Cost of Class of Output Higher LG Services	301,655	258,778	63,834	0	0	322,612
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)						
263104 Transfers to other govt. units (Current)	0	0	276,004	0	0	276,004
Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA						276,004
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Sub Counties</i>	<i>Transfer of YLP funds to organised Youth groups in sub counties and Town Councils</i>	<i>Source: Other Transfers from Central Government</i>			208,367
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Sub Counties and Town Councils</i>	<i>Transfers to UWEP funds to organised Women groups in LLGs</i>	<i>Source: Other Transfers from Central Government</i>			67,637
Total Cost of Output 51	0	0	276,004	0	0	276,004
Total Cost of Class of Output Lower Local Services	0	0	276,004	0	0	276,004
Total cost of Community Mobilisation and Empowerment	301,655	258,778	339,838	0	0	598,616
Total cost of Community Based Services	301,655	258,778	339,838	0	0	598,616

Vote:505 Bundibugyo District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,279	58,757	102,121
District Unconditional Grant (Non-Wage)	35,267	30,483	31,326
District Unconditional Grant (Wage)	42,012	28,274	66,795
Locally Raised Revenues	4,000	0	4,000
Development Revenues	37,256	17,297	58,022
District Discretionary Development Equalization Grant	37,256	17,297	46,850
Donor Funding	0	0	11,172
Total Revenues shares	118,535	76,054	160,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,012	28,274	66,795
Non Wage	39,267	30,483	35,326
Development Expenditure			
Domestic Development	37,256	15,850	46,850
Donor Development	0	0	11,172
Total Expenditure	118,535	74,607	160,143

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	42,012	66,795	0	0	0	66,795
221010 Special Meals and Drinks	1,226	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0

Vote:505 Bundibugyo District**FY 2018/19**

222001 Telecommunications	720	0	0	0	0	0
223005 Electricity	527	0	0	0	0	0
227001 Travel inland	17,296	0	1,040	0	0	1,040
227004 Fuel, Lubricants and Oils	8,303	0	1,571	0	0	1,571
228002 Maintenance - Vehicles	5,684	0	6,000	0	0	6,000
Total Cost of Output 01	78,268	66,795	8,611	0	0	75,406
138302 District Planning						
221002 Workshops and Seminars	0	0	2,250	0	0	2,250
222001 Telecommunications	0	0	525	0	0	525
227001 Travel inland	0	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	0	1,203	0	0	1,203
Total Cost of Output 02	0	0	13,578	0	0	13,578
138303 Statistical data collection						
221005 Hire of Venue (chairs, projector, etc)	600	0	0	0	0	0
221010 Special Meals and Drinks	800	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	0	250
227001 Travel inland	6,000	0	4,550	0	0	4,550
227004 Fuel, Lubricants and Oils	2,000	0	1,172	0	0	1,172
228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0	0	0	0
Total Cost of Output 03	11,000	0	8,472	0	0	8,472
138304 Demographic data collection						
221002 Workshops and Seminars	0	0	975	0	0	975
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	8,500	0	3,610	0	0	3,610
227004 Fuel, Lubricants and Oils	1,500	0	80	0	0	80
Total Cost of Output 04	11,000	0	4,665	0	0	4,665
138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	120	0	0	0	0	0
227001 Travel inland	2,255	0	0	0	0	0
227004 Fuel, Lubricants and Oils	892	0	0	0	0	0
Total Cost of Output 09	3,267	0	0	0	0	0

Vote:505 Bundibugyo District

FY 2018/19

Total Cost of Class of Output Higher LG Services		103,535	66,795	35,326	0	0	102,121
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	23,850	11,172	35,022
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA					35,022
LCII: BUNDIBUGYO CENTRAL	District Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Donor Funding				3,372
LCII: BUNDIBUGYO CENTRAL	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant				16,840
LCII: BUNDIBUGYO CENTRAL	District Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant				2,720
LCII: BUNDIBUGYO CENTRAL	District Headquarters	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: District Discretionary Development Equalization Grant				4,290
LCII: BUNDIBUGYO CENTRAL	DPU	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant				0
312101 Non-Residential Buildings		15,000	0	0	20,000	0	20,000
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA					20,000
LCII: BUNDIBUGYO CENTRAL	District Headquarters	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant				20,000
312202 Machinery and Equipment		0	0	0	3,000	0	3,000
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA					3,000
LCII: BUNDIBUGYO CENTRAL	District Head quarters	Machinery and Equipment - Computers-1026	Source: District Discretionary Development Equalization Grant				3,000
Total Cost of Output 72		15,000	0	0	46,850	11,172	58,022
Total Cost of Class of Output Capital Purchases		15,000	0	0	46,850	11,172	58,022
Total cost of Local Government Planning Services		118,535	66,795	35,326	46,850	11,172	160,143
Total cost of Planning		118,535	66,795	35,326	46,850	11,172	160,143

Vote:505 Bundibugyo District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,852	43,780	60,573
District Unconditional Grant (Non-Wage)	20,000	14,870	18,795
District Unconditional Grant (Wage)	30,629	25,830	36,778
Locally Raised Revenues	5,000	0	5,000
Urban Unconditional Grant (Non-Wage)	13,493	0	0
Urban Unconditional Grant (Wage)	16,729	3,079	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	85,852	43,780	60,573
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,358	28,910	36,778
Non Wage	38,493	13,119	23,795
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	85,851	42,028	60,573

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	47,358	36,778	0	0	0	36,778
213001 Medical expenses (To employees)	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	14	0	0	14
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200

Vote:505 Bundibugyo District

FY 2018/19

221012 Small Office Equipment	0	0	1,600	0	0	1,600
227001 Travel inland	13,142	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	5,183	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	4,175	0	0	0	0	0
Total Cost of Output 01	70,358	36,778	13,014	0	0	49,792
148202 Internal Audit						
222001 Telecommunications	0	0	240	0	0	240
222003 Information and communications technology (ICT)	0	0	141	0	0	141
227001 Travel inland	12,000	0	9,900	0	0	9,900
227004 Fuel, Lubricants and Oils	3,493	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	400	0	0	400
273102 Incapacity, death benefits and funeral expenses	0	0	100	0	0	100
Total Cost of Output 02	15,493	0	10,781	0	0	10,781
Total Cost of Class of Output Higher LG Services	85,851	36,778	23,795	0	0	60,573
Total cost of Internal Audit Services	85,851	36,778	23,795	0	0	60,573
Total cost of Internal Audit	85,851	36,778	23,795	0	0	60,573

Vote:505 Bundibugyo District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
BUBANDI	50,075	14,024	50,523
KAGUGU	38,904	11,886	40,415
KIRUMIA	40,789	21,392	38,380
SINDILA	32,443	820	32,676
NGAMBA	27,394	19,361	40,272
NTOTORO	41,429	11,461	46,520
BUKONZO	39,891	22,450	44,694
NTANDI TOWN COUNCIL	35,831	7,131	122,787
TOKWE	43,817	2,320	43,862
BUNDINGOMA	24,034	7,880	20,465
KISUBBA	34,560	11,242	59,243
BURONDO	26,000	10,130	25,006
KASITU	31,814	5,881	28,643
BUNDIBUGYO TOWN COUNCIL	101,355	55,804	726,805
NDUGUTO	50,487	12,281	33,654
HARUGALI	29,022	11,276	48,174
MIRAMBI	44,701	2,674	30,993
BUSARU	48,688	7,666	48,236
NYAHUKA TOWN COUNCIL	93,813	22,148	398,493
BUBUKWANGA	42,661	3,164	52,647
BUGANIKERE TOWN COUNCIL	12,713	4,373	112,646
BUSUNGA TOWN COUNCIL	24,981	11,469	155,788
BUTAMA- MITUNDA TOWN COUNCIL	16,692	3,866	114,295
MABERE	37,053	2,433	29,700
Grand Total	969,147	283,131	2,344,915
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>407,254</i>
<i>Non-Wage Reccurent:</i>	<i>386,820</i>	<i>81,588</i>	<i>1,526,808</i>

Vote:505 Bundibugyo District**FY 2018/19**

<i>Domestic Devt:</i>	582,327	55,924	409,903
<i>Donor Devt:</i>	0	0	950

A2: Revenues and Expenditures by LLG**SubCounty/Town Council/Division: BUBANDI**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,579	6,924	30,399
District Unconditional Grant (Non-Wage)	8,500	3,800	9,933
Locally Raised Revenues	2,079	0	12,000
Other Transfers from Central Government	0	3,124	7,362
Development Revenues	39,497	10,224	20,124
District Discretionary Development Equalization Grant	39,497	10,224	20,124
District Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	50,075	17,148	50,523
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,579	3,800	30,399
Development Expenditure			
Domestic Development	39,497	10,224	20,124
Donor Development	0	0	0
Total Expenditure	50,075	14,024	50,523

Vote:505 Bundibugyo District

FY 2018/19

SubCounty/Town Council/Division: KAGUGU

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,246	2,490	20,783
District Unconditional Grant (Non-Wage)	10,071	2,490	9,705
Locally Raised Revenues	175	0	4,000
Other Transfers from Central Government	0	0	6,000
Development Revenues	28,658	9,916	19,631
District Discretionary Development Equalization Grant	28,658	9,916	19,631
Total Revenues shares	38,904	12,406	40,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,246	1,970	20,783
Development Expenditure			
Domestic Development	28,658	9,916	19,631
Donor Development	0	0	0
Total Expenditure	38,904	11,886	40,415

Vote:505 Bundibugyo District**FY 2018/19****SubCounty/Town Council/Division: KIRUMIA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,734	6,383	18,502
District Unconditional Grant (Non-Wage)	11,434	2,005	9,819
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	300	0	0
Other Transfers from Central Government	0	4,378	7,592
Development Revenues	29,055	18,921	19,877
District Discretionary Development Equalization Grant	29,055	18,921	19,877
Total Revenues shares	40,789	25,305	38,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,735	3,090	18,502
Development Expenditure			
Domestic Development	29,055	18,301	19,877
Donor Development	0	0	0
Total Expenditure	40,789	21,392	38,380

Vote:505 Bundibugyo District**FY 2018/19****SubCounty/Town Council/Division: SINDILA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,598	5,514	17,724
District Unconditional Grant (Non-Wage)	8,718	820	8,375
Locally Raised Revenues	2,060	0	0
Other Transfers from Central Government	0	4,694	9,349
Urban Unconditional Grant (Non-Wage)	4,820	0	0
Development Revenues	21,088	351	14,952
District Discretionary Development Equalization Grant	21,088	351	10,466
Total Revenues shares	36,686	5,865	32,676
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,355	820	17,724
Development Expenditure			
Domestic Development	21,088	0	14,952
Donor Development	0	0	0
Total Expenditure	32,443	820	32,676

Vote:505 Bundibugyo District**FY 2018/19****SubCounty/Town Council/Division: NGAMBA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,457	11,394	20,306
District Unconditional Grant (Non-Wage)	7,457	7,971	9,420
Locally Raised Revenues	0	0	2,375
Other Transfers from Central Government	0	3,423	7,465
Development Revenues	19,936	11,754	19,966
District Discretionary Development Equalization Grant	18,216	11,754	19,016
Donor Funding	0	0	950
Locally Raised Revenues	1,720	0	0
Total Revenues shares	27,394	23,148	40,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,457	7,607	20,306
Development Expenditure			
Domestic Development	19,936	11,754	19,016
Donor Development	0	0	950
Total Expenditure	27,394	19,361	40,272

Vote:505 Bundibugyo District**FY 2018/19****SubCounty/Town Council/Division: NTOTORO**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,964	12,416	27,628
District Unconditional Grant (Non-Wage)	10,347	9,080	9,363
Locally Raised Revenues	3,616	0	10,000
Other Transfers from Central Government	0	3,336	7,225
Development Revenues	27,465	7,021	18,892
District Discretionary Development Equalization Grant	27,465	7,021	18,892
Total Revenues shares	41,429	19,437	46,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,964	9,080	27,628
Development Expenditure			
Domestic Development	27,465	2,381	18,892
Donor Development	0	0	0
Total Expenditure	41,429	11,461	46,520

Vote:505 Bundibugyo District**FY 2018/19****SubCounty/Town Council/Division: BUKONZO**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,830	6,690	25,555
District Unconditional Grant (Non-Wage)	11,450	3,288	9,477
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	380	0	7,347
Other Transfers from Central Government	0	3,402	7,478
Development Revenues	28,061	19,162	19,139
District Discretionary Development Equalization Grant	8,061	9,603	19,139
District Unconditional Grant (Non-Wage)	20,000	9,559	0
Total Revenues shares	39,891	25,852	44,694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,830	3,288	25,555
Development Expenditure			
Domestic Development	28,061	19,162	19,139
Donor Development	0	0	0
Total Expenditure	39,891	22,450	44,694

Vote:505 Bundibugyo District

FY 2018/19

SubCounty/Town Council/Division: NTANDI TOWN COUNCIL

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,340	38,553	112,939
Locally Raised Revenues	16,364	760	0
Other Transfers from Central Government	0	33,864	50,000
Urban Unconditional Grant (Non-Wage)	13,977	3,930	26,159
Urban Unconditional Grant (Wage)	0	0	32,164
Development Revenues	5,490	150	9,848
Urban Discretionary Development Equalization Grant	5,490	150	9,848
Total Revenues shares	35,831	38,703	122,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	32,164
Non Wage	30,340	6,981	80,775
Development Expenditure			
Domestic Development	5,490	150	9,848
Donor Development	0	0	0
Total Expenditure	35,831	7,131	122,787

Vote:505 Bundibugyo District**FY 2018/19****SubCounty/Town Council/Division: TOKWE**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,570	6,424	23,246
District Unconditional Grant (Non-Wage)	9,170	2,320	11,291
Locally Raised Revenues	4,400	0	2,317
Other Transfers from Central Government	0	4,104	9,638
Development Revenues	30,247	4,000	20,616
District Discretionary Development Equalization Grant	30,247	4,000	17,524
Total Revenues shares	43,817	10,424	43,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,570	2,320	23,246
Development Expenditure			
Domestic Development	30,247	0	20,616
Donor Development	0	0	0
Total Expenditure	43,817	2,320	43,862

Vote:505 Bundibugyo District**FY 2018/19****SubCounty/Town Council/Division: BUNDINGOMA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,242	4,786	9,577
District Unconditional Grant (Non-Wage)	6,420	1,550	6,283
Locally Raised Revenues	1,300	0	0
Other Transfers from Central Government	0	3,236	3,294
Development Revenues	13,792	6,330	10,888
District Discretionary Development Equalization Grant	13,546	5,930	10,888
Other Transfers from Central Government	0	400	0
Total Revenues shares	24,034	11,116	20,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,242	1,550	9,577
Development Expenditure			
Domestic Development	13,792	6,330	10,888
Donor Development	0	0	0
Total Expenditure	24,034	7,880	20,465

Vote:505 Bundibugyo District

FY 2018/19

SubCounty/Town Council/Division: KISUBBA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,882	10,522	31,731
District Unconditional Grant (Non-Wage)	15,682	6,935	14,840
Locally Raised Revenues	3,200	0	5,135
Other Transfers from Central Government	0	3,587	11,756
Development Revenues	15,678	4,307	27,512
District Discretionary Development Equalization Grant	15,678	3,507	27,512
Other Transfers from Central Government	0	800	0
Total Revenues shares	34,560	14,829	59,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,882	6,935	31,731
Development Expenditure			
Domestic Development	15,678	4,307	27,512
Donor Development	0	0	0
Total Expenditure	34,560	11,242	59,243

Vote:505 Bundibugyo District

FY 2018/19

SubCounty/Town Council/Division: BURONDO

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,117	7,382	13,009
District Unconditional Grant (Non-Wage)	7,117	3,030	6,168
Locally Raised Revenues	2,000	0	0
Other Transfers from Central Government	0	4,352	6,156
Development Revenues	16,883	9,100	11,997
District Discretionary Development Equalization Grant	16,883	9,100	11,997
Other Transfers from Central Government	0	0	0
Total Revenues shares	26,000	16,482	25,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,117	3,030	13,009
Development Expenditure			
Domestic Development	16,883	7,100	11,997
Donor Development	0	0	0
Total Expenditure	26,000	10,130	25,006

Vote:505 Bundibugyo District

FY 2018/19

SubCounty/Town Council/Division: KASITU

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,109	8,744	13,444
District Unconditional Grant (Non-Wage)	8,649	5,131	7,651
Locally Raised Revenues	1,460	0	2,000
Other Transfers from Central Government	0	3,613	2,943
Development Revenues	21,705	7,150	15,198
District Discretionary Development Equalization Grant	19,105	7,150	15,198
Locally Raised Revenues	600	0	0
Total Revenues shares	31,814	15,894	28,643
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,109	5,131	13,444
Development Expenditure			
Domestic Development	21,705	750	15,198
Donor Development	0	0	0
Total Expenditure	31,814	5,881	28,643

Vote:505 Bundibugyo District**FY 2018/19****SubCounty/Town Council/Division: BUNDIBUGYO TOWN COUNCIL**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,866	243,118	705,165
Locally Raised Revenues	21,912	21,701	22,000
Other Transfers from Central Government	0	183,551	453,499
Urban Unconditional Grant (Non-Wage)	44,953	37,865	34,827
Urban Unconditional Grant (Wage)	0	0	146,344
Development Revenues	34,490	26,618	21,640
Urban Discretionary Development Equalization Grant	34,490	26,618	21,640
Total Revenues shares	101,355	269,735	726,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	146,344
Non Wage	66,866	55,199	558,821
Development Expenditure			
Domestic Development	34,490	605	21,640
Donor Development	0	0	0
Total Expenditure	101,355	55,804	726,805

Vote:505 Bundibugyo District

FY 2018/19

SubCounty/Town Council/Division: NDUGUTO

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,196	11,170	16,608
District Unconditional Grant (Non-Wage)	9,196	7,456	8,507
Other Transfers from Central Government	0	3,714	7,156
Development Revenues	41,291	8,140	17,045
District Discretionary Development Equalization Grant	41,291	7,640	17,045
District Unconditional Grant (Non-Wage)	0	0	0
Other Transfers from Central Government	0	500	0
Total Revenues shares	50,487	19,310	33,654
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,196	4,141	16,608
Development Expenditure			
Domestic Development	41,291	8,140	17,045
Donor Development	0	0	0
Total Expenditure	50,487	12,281	33,654

Vote:505 Bundibugyo District**FY 2018/19****SubCounty/Town Council/Division: HARUGALI**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,065	11,827	26,449
District Unconditional Grant (Non-Wage)	7,065	3,810	10,675
Locally Raised Revenues	0	3,407	4,961
Other Transfers from Central Government	0	4,610	9,627
Development Revenues	21,957	5,130	21,725
District Discretionary Development Equalization Grant	21,957	4,410	21,725
Other Transfers from Central Government	0	720	0
Total Revenues shares	29,022	16,957	48,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,065	6,146	26,449
Development Expenditure			
Domestic Development	21,957	5,130	21,725
Donor Development	0	0	0
Total Expenditure	29,022	11,276	48,174

Vote:505 Bundibugyo District

FY 2018/19

SubCounty/Town Council/Division: MIRAMBI

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,474	8,328	15,918
District Unconditional Grant (Non-Wage)	7,474	5,061	8,438
Other Transfers from Central Government	0	3,267	7,480
Development Revenues	37,226	1,772	15,075
District Discretionary Development Equalization Grant	37,226	1,772	12,814
District Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	44,700	10,100	30,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,474	2,092	15,918
Development Expenditure			
Domestic Development	37,226	582	15,075
Donor Development	0	0	0
Total Expenditure	44,701	2,674	30,993

Vote:505 Bundibugyo District**FY 2018/19****SubCounty/Town Council/Division: BUSARU**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,882	8,063	23,433
District Unconditional Grant (Non-Wage)	11,882	4,720	12,101
Other Transfers from Central Government	0	3,343	9,987
Development Revenues	36,806	10,196	24,803
District Discretionary Development Equalization Grant	36,806	10,196	24,803
Total Revenues shares	48,688	18,259	48,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,882	4,720	23,433
Development Expenditure			
Domestic Development	36,806	2,946	24,803
Donor Development	0	0	0
Total Expenditure	48,688	7,666	48,236

Vote:505 Bundibugyo District**FY 2018/19****SubCounty/Town Council/Division: NYAHUKA TOWN COUNCIL**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,857	60,934	379,073
Locally Raised Revenues	0	0	20,000
Other Transfers from Central Government	0	41,569	161,874
Urban Unconditional Grant (Non-Wage)	52,857	19,365	40,036
Urban Unconditional Grant (Wage)	0	0	140,004
Development Revenues	40,956	13,890	19,420
Locally Raised Revenues	0	250	0
Urban Discretionary Development Equalization Grant	40,956	13,640	19,420
Total Revenues shares	93,813	74,824	398,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	140,004
Non Wage	52,857	15,078	239,069
Development Expenditure			
Domestic Development	40,956	7,070	19,420
Donor Development	0	0	0
Total Expenditure	93,813	22,148	398,493

Vote:505 Bundibugyo District**FY 2018/19****SubCounty/Town Council/Division: BUBUKWANGA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,704	6,018	32,523
District Unconditional Grant (Non-Wage)	9,504	2,830	11,037
Locally Raised Revenues	200	0	14,000
Other Transfers from Central Government	0	3,188	7,486
Development Revenues	32,957	4,340	20,124
District Discretionary Development Equalization Grant	26,957	4,340	20,124
Total Revenues shares	42,661	10,358	52,647
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,704	2,830	32,523
Development Expenditure			
Domestic Development	32,957	334	20,124
Donor Development	0	0	0
Total Expenditure	42,661	3,164	52,647

Vote:505 Bundibugyo District**FY 2018/19****SubCounty/Town Council/Division: BUGANIKERE TOWN COUNCIL**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,258	24,326	102,638
Locally Raised Revenues	0	4,090	4,000
Other Transfers from Central Government	0	17,795	50,000
Urban Unconditional Grant (Non-Wage)	8,258	2,441	17,169
Urban Unconditional Grant (Wage)	0	0	17,422
Development Revenues	4,454	2,108	10,008
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	4,454	2,108	10,008
Total Revenues shares	12,712	26,434	112,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	17,422
Non Wage	8,258	4,373	85,216
Development Expenditure			
Domestic Development	4,455	0	10,008
Donor Development	0	0	0
Total Expenditure	12,713	4,373	112,646

Vote:505 Bundibugyo District**FY 2018/19****SubCounty/Town Council/Division: BUSUNGA TOWN COUNCIL**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,758	31,482	147,201
District Unconditional Grant (Non-Wage)	2,817	0	0
Locally Raised Revenues	8,300	7,341	15,000
Other Transfers from Central Government	0	20,013	50,000
Urban Unconditional Grant (Non-Wage)	9,641	4,128	15,013
Urban Unconditional Grant (Wage)	0	0	46,163
Development Revenues	4,223	0	8,587
District Discretionary Development Equalization Grant	4,000	0	0
Urban Discretionary Development Equalization Grant	223	0	8,587
Total Revenues shares	24,981	31,482	155,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	54,906
Non Wage	20,758	11,469	92,295
Development Expenditure			
Domestic Development	4,223	0	8,587
Donor Development	0	0	0
Total Expenditure	24,981	11,469	155,788

Vote:505 Bundibugyo District**FY 2018/19****SubCounty/Town Council/Division: BUTAMA- MITUNDA TOWN COUNCIL**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,238	23,878	105,708
Locally Raised Revenues	0	0	12,000
Other Transfers from Central Government	0	20,013	50,000
Urban Unconditional Grant (Non-Wage)	12,238	3,866	15,013
Urban Unconditional Grant (Wage)	0	0	16,413
Development Revenues	4,454	0	8,587
District Discretionary Development Equalization Grant	1,183	0	0
Urban Discretionary Development Equalization Grant	3,272	0	8,587
Total Revenues shares	16,692	23,878	114,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	16,413
Non Wage	12,238	3,866	89,295
Development Expenditure			
Domestic Development	4,454	0	8,587
Donor Development	0	0	0
Total Expenditure	16,692	3,866	114,295

Vote:505 Bundibugyo District

FY 2018/19

SubCounty/Town Council/Division: MABERE

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,096	368	14,501
District Unconditional Grant (Non-Wage)	9,496	368	7,651
Locally Raised Revenues	1,600	0	0
Other Transfers from Central Government	0	0	6,000
Development Revenues	25,957	2,445	15,198
District Discretionary Development Equalization Grant	25,957	2,445	15,198
Total Revenues shares	37,053	2,813	29,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,096	138	14,501
Development Expenditure			
Domestic Development	25,957	2,295	15,198
Donor Development	0	0	0
Total Expenditure	37,053	2,433	29,700

Vote:505 Bundibugyo District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: BUBANDI****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,079	0	778
District Unconditional Grant (Non-Wage)	6,000	0	778
Locally Raised Revenues	2,079	0	0
Development Revenues	0	0	2,012
District Discretionary Development Equalization Grant	0	0	2,012
Total Revenues shares	8,079	0	2,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,079	0	778
Development Expenditure			
Domestic Development	0	0	2,012
Donor Development	0	0	0
Total Expenditure	8,079	0	2,791

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	778	0	0	778
Total Cost of Output 4	0	0	778	0	0	778
Total Cost of Class of Output Higher LG Services	0	0	778	0	0	778

Vote:505 Bundibugyo District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,012	0	2,012
Total Cost of Output 72	0	0	0	2,012	0	2,012
Total Cost of Class of Output Capital Purchases	0	0	0	2,012	0	2,012
Total cost of District and Urban Administration	0	0	778	2,012	0	2,791
Total cost of Administration	0	0	778	2,012	0	2,791

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,759
District Unconditional Grant (Non-Wage)	0	0	2,759
Locally Raised Revenues	0	0	4,000
Development Revenues	2,500	0	0
District Discretionary Development Equalization Grant	2,500	0	0
Total Revenues shares	2,500	0	6,759
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,759
Development Expenditure			
Domestic Development	2,500	0	0
Donor Development	0	0	0
Total Expenditure	2,500	0	6,759

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 2	0	0	4,000	0	0	4,000
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	2,759	0	0	2,759
Total Cost of Output 3	0	0	2,759	0	0	2,759
Total Cost of Class of Output Higher LG Services	0	0	6,759	0	0	6,759
Total cost of Financial Management and Accountability(LG)	0	0	6,759	0	0	6,759
Total cost of Finance	0	0	6,759	0	0	6,759

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	3,800	13,292
District Unconditional Grant (Non-Wage)	2,500	3,800	5,292
Locally Raised Revenues	0	0	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,500	3,800	13,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	3,800	13,292
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,500	3,800	13,292

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	5,136	0	0	5,136
Total Cost of Output 1	0	0	5,136	0	0	5,136
13826 LG Political and executive oversight						
211103 Allowances	0	0	7,844	0	0	7,844
221011 Printing, Stationery, Photocopying and Binding	0	0	156	0	0	156
227001 Travel inland	0	0	156	0	0	156
Total Cost of Output 6	0	0	8,156	0	0	8,156
Total Cost of Class of Output Higher LG Services	0	0	13,292	0	0	13,292
Total cost of Local Statutory Bodies	0	0	13,292	0	0	13,292
Total cost of Statutory Bodies	0	0	13,292	0	0	13,292

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,104
District Unconditional Grant (Non-Wage)	0	0	1,104
Development Revenues	19,997	10,224	6,037
District Discretionary Development Equalization Grant	19,997	10,224	6,037
Total Revenues shares	19,997	10,224	7,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,104
Development Expenditure			
Domestic Development	19,997	10,224	6,037

Vote:505 Bundibugyo District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	19,997	10,224	7,141

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01824 Fisheries regulation						
227001 Travel inland	0	0	1,104	0	0	1,104
Total Cost of Output 4	0	0	1,104	0	0	1,104
Total Cost of Class of Output Higher LG Services	0	0	1,104	0	0	1,104
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,037	0	6,037
Total Cost of Output 72	0	0	0	6,037	0	6,037
Total Cost of Class of Output Capital Purchases	0	0	0	6,037	0	6,037
Total cost of District Production Services	0	0	1,104	6,037	0	7,141
Total cost of Production and Marketing	0	0	1,104	6,037	0	7,141

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,124	7,362
Other Transfers from Central Government	0	3,124	7,362
Development Revenues	10,000	0	6,037
District Discretionary Development Equalization Grant	10,000	0	6,037
Total Revenues shares	10,000	3,124	13,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,362

Vote:505 Bundibugyo District**FY 2018/19**

Development Expenditure			
Domestic Development	10,000	0	6,037
Donor Development	0	0	0
Total Expenditure	10,000	0	13,399

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	331	0	0	331
227004 Fuel, Lubricants and Oils	0	0	7,031	0	0	7,031
Total Cost of Output 4	0	0	7,362	0	0	7,362
Total Cost of Class of Output Higher LG Services	0	0	7,362	0	0	7,362
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	6,037	0	6,037
Total Cost of Output 72	0	0	0	6,037	0	6,037
Total Cost of Class of Output Capital Purchases	0	0	0	6,037	0	6,037
Total cost of District, Urban and Community Access Roads	0	0	7,362	6,037	0	13,399
Total cost of Roads and Engineering	0	0	7,362	6,037	0	13,399

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	3,000	0	3,019
District Discretionary Development Equalization Grant	3,000	0	3,019
Total Revenues shares	3,000	0	3,019
B: Breakdown of Workplan Expenditures			

Vote:505 Bundibugyo District**FY 2018/19**

Recurrent Expenditure			
Total Expenditure	3,000	0	3,019

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	3,019	0	3,019
Total Cost of Output 72	0	0	0	3,019	0	3,019
Total Cost of Class of Output Capital Purchases	0	0	0	3,019	0	3,019
Total cost of Natural Resources Management	0	0	0	3,019	0	3,019
Total cost of Natural Resources	0	0	0	3,019	0	3,019

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,104
District Unconditional Grant (Non-Wage)	0	0	1,104
Development Revenues	4,000	0	3,019
District Discretionary Development Equalization Grant	4,000	0	3,019
Total Revenues shares	4,000	0	4,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,104
Development Expenditure			
Domestic Development	4,000	0	3,019
Donor Development	0	0	0
Total Expenditure	4,000	0	4,122

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	1,104	0	0	1,104
Total Cost of Output 7	0	0	1,104	0	0	1,104
Total Cost of Class of Output Higher LG Services	0	0	1,104	0	0	1,104
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,019	0	3,019
Total Cost of Output 72	0	0	0	3,019	0	3,019
Total Cost of Class of Output Capital Purchases	0	0	0	3,019	0	3,019
Total cost of Community Mobilisation and Empowerment	0	0	1,104	3,019	0	4,122
Total cost of Community Based Services	0	0	1,104	3,019	0	4,122

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,370	530	3,774
District Unconditional Grant (Non-Wage)	3,370	530	3,774
Development Revenues	1,418	824	1,963
District Discretionary Development Equalization Grant	1,418	824	1,963
Total Revenues shares	4,788	1,354	5,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,370	530	3,774
Development Expenditure			

Vote:505 Bundibugyo District**FY 2018/19**

Domestic Development	1,418	824	1,963
Donor Development	0	0	0
Total Expenditure	4,788	1,354	5,738

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	0	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	0	974	0	0	974
Total Cost of Output 4	0	0	3,774	0	0	3,774
Total Cost of Class of Output Higher LG Services	0	0	3,774	0	0	3,774
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,963	0	1,963
Total Cost of Output 72	0	0	0	1,963	0	1,963
Total Cost of Class of Output Capital Purchases	0	0	0	1,963	0	1,963
Total cost of District and Urban Administration	0	0	3,774	1,963	0	5,738
Total cost of Administration	0	0	3,774	1,963	0	5,738

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,575	50	2,696

Vote:505 Bundibugyo District**FY 2018/19**

District Unconditional Grant (Non-Wage)	1,400	50	2,696
Locally Raised Revenues	175	0	0
Development Revenues	291	0	0
District Discretionary Development Equalization Grant	291	0	0
Total Revenues shares	1,866	50	2,696

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,575	50	2,696
Development Expenditure			
Domestic Development	291	0	0
Donor Development	0	0	0
Total Expenditure	1,866	50	2,696

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	2,696	0	0	2,696
Total Cost of Output 2	0	0	2,696	0	0	2,696
Total Cost of Class of Output Higher LG Services	0	0	2,696	0	0	2,696
Total cost of Financial Management and Accountability(LG)	0	0	2,696	0	0	2,696
Total cost of Finance	0	0	2,696	0	0	2,696

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,080	1,390	6,157
District Unconditional Grant (Non-Wage)	3,080	1,390	2,157
Locally Raised Revenues	0	0	4,000

Vote:505 Bundibugyo District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,080	1,390	6,157
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,080	1,390	6,157
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,080	1,390	6,157

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 1	0	0	4,000	0	0	4,000
13826 LG Political and executive oversight						
227001 Travel inland	0	0	2,157	0	0	2,157
Total Cost of Output 6	0	0	2,157	0	0	2,157
Total Cost of Class of Output Higher LG Services	0	0	6,157	0	0	6,157
Total cost of Local Statutory Bodies	0	0	6,157	0	0	6,157
Total cost of Statutory Bodies	0	0	6,157	0	0	6,157

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	700	0	1,078
District Unconditional Grant (Non-Wage)	700	0	1,078
<i>Development Revenues</i>	23,148	0	5,889

Vote:505 Bundibugyo District**FY 2018/19**

District Discretionary Development Equalization Grant	23,148	0	5,889
Total Revenues shares	23,848	0	6,968
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	0	1,078
<i>Development Expenditure</i>			
Domestic Development	23,148	0	5,889
Donor Development	0	0	0
Total Expenditure	23,848	0	6,968

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
227001 Travel inland	0	0	1,078	0	0	1,078
Total Cost of Output 5	0	0	1,078	0	0	1,078
Total Cost of Class of Output Higher LG Services	0	0	1,078	0	0	1,078
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018285 Crop marketing facility construction						
312211 Office Equipment	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	5,889	0	5,889
Total Cost of Output 85	0	0	0	5,889	0	5,889
Total Cost of Class of Output Capital Purchases	0	0	0	5,889	0	5,889
Total cost of District Production Services	0	0	1,078	5,889	0	6,968
Total cost of Production and Marketing	0	0	1,078	5,889	0	6,968

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:505 Bundibugyo District**FY 2018/19**

Recurrent Revenues	0	0	6,000
Other Transfers from Central Government	0	0	6,000
Development Revenues	0	0	5,889
District Discretionary Development Equalization Grant	0	0	5,889
Total Revenues shares	0	0	11,889

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,000
Development Expenditure			
Domestic Development	0	0	5,889
Donor Development	0	0	0
Total Expenditure	0	0	11,889

(ii) Details of Workplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227002 Travel abroad	0	0	270	0	0	270
227004 Fuel, Lubricants and Oils	0	0	5,730	0	0	5,730
228001 Maintenance - Civil	0	0	0	0	0	0
Total Cost of Output 4	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	0	6,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,889	0	5,889
Total Cost of Output 72	0	0	0	5,889	0	5,889
Total Cost of Class of Output Capital Purchases	0	0	0	5,889	0	5,889
Total cost of District, Urban and Community Access Roads	0	0	6,000	5,889	0	11,889
Total cost of Roads and Engineering	0	0	6,000	5,889	0	11,889

Vote:505 Bundibugyo District**FY 2018/19****Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,800	9,092	2,945
District Discretionary Development Equalization Grant	3,800	9,092	2,945
Total Revenues shares	3,800	9,092	2,945
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	3,800	9,092	2,945

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	2,945	0	2,945
Total Cost of Output 72	0	0	0	2,945	0	2,945
Total Cost of Class of Output Capital Purchases	0	0	0	2,945	0	2,945
Total cost of Natural Resources Management	0	0	0	2,945	0	2,945
Total cost of Natural Resources	0	0	0	2,945	0	2,945

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,522	520	1,078
District Unconditional Grant (Non-Wage)	1,522	520	1,078
<i>Development Revenues</i>	0	0	2,945

Vote:505 Bundibugyo District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	2,945
Total Revenues shares	1,522	520	4,023
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,522	0	1,078
<i>Development Expenditure</i>			
Domestic Development	0	0	2,945
Donor Development	0	0	0
Total Expenditure	1,522	0	4,023

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	1,078	0	0	1,078
Total Cost of Output 7	0	0	1,078	0	0	1,078
Total Cost of Class of Output Higher LG Services	0	0	1,078	0	0	1,078
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	2,945	0	2,945
Total Cost of Output 72	0	0	0	2,945	0	2,945
Total Cost of Class of Output Capital Purchases	0	0	0	2,945	0	2,945
Total cost of Community Mobilisation and Empowerment	0	0	1,078	2,945	0	4,023
Total cost of Community Based Services	0	0	1,078	2,945	0	4,023

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

Vote:505 Bundibugyo District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	1,892	3,819
District Unconditional Grant (Non-Wage)	2,400	807	3,819
Locally Raised Revenues	300	0	0
Other Transfers from Central Government	0	1,085	0
Development Revenues	1,453	10,765	1,988
District Discretionary Development Equalization Grant	1,453	10,765	1,988
Total Revenues shares	4,153	12,657	5,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	1,892	3,819
Development Expenditure			
Domestic Development	1,453	10,765	1,988
Donor Development	0	0	0
Total Expenditure	4,153	12,657	5,806

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
227001 Travel inland	0	0	781	0	0	781
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,038	0	0	3,038
Total Cost of Output 6	0	0	3,819	0	0	3,819
Total Cost of Class of Output Higher LG Services	0	0	3,819	0	0	3,819

Vote:505 Bundibugyo District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,988	0	1,988
Total Cost of Output 72	0	0	0	1,988	0	1,988
Total Cost of Class of Output Capital Purchases	0	0	0	1,988	0	1,988
Total cost of District and Urban Administration	0	0	3,819	1,988	0	5,806
Total cost of Administration	0	0	3,819	1,988	0	5,806

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,671	438	2,728
District Unconditional Grant (Non-Wage)	1,671	438	2,728
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,671	438	2,728
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,671	438	2,728
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,671	438	2,728

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	650	0	0	650
Total Cost of Output 2	0	0	650	0	0	650
14813 Budgeting and Planning Services						
211103 Allowances	0	0	2,078	0	0	2,078
Total Cost of Output 3	0	0	2,078	0	0	2,078
Total Cost of Class of Output Higher LG Services	0	0	2,728	0	0	2,728
Total cost of Financial Management and Accountability(LG)	0	0	2,728	0	0	2,728
Total cost of Finance	0	0	2,728	0	0	2,728

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	760	2,182
District Unconditional Grant (Non-Wage)	4,000	760	2,182
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,000	760	2,182
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	760	2,182
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,000	760	2,182

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	2,182	0	0	2,182
Total Cost of Output 1	0	0	2,182	0	0	2,182
Total Cost of Class of Output Higher LG Services	0	0	2,182	0	0	2,182
Total cost of Local Statutory Bodies	0	0	2,182	0	0	2,182
Total cost of Statutory Bodies	0	0	2,182	0	0	2,182

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,091
District Unconditional Grant (Non-Wage)	0	0	1,091
Development Revenues	14,602	7,536	11,330
District Discretionary Development Equalization Grant	14,602	7,536	11,330
Total Revenues shares	14,602	7,536	12,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,091
Development Expenditure			
Domestic Development	14,602	7,536	11,330
Donor Development	0	0	0
Total Expenditure	14,602	7,536	12,421

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01824 Fisheries regulation						
227001 Travel inland	0	0	1,091	0	0	1,091
Total Cost of Output 4	0	0	1,091	0	0	1,091
Total Cost of Class of Output Higher LG Services	0	0	1,091	0	0	1,091
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018285 Crop marketing facility construction						
312104 Other Structures	0	0	0	11,330	0	11,330
Total Cost of Output 85	0	0	0	11,330	0	11,330
Total Cost of Class of Output Capital Purchases	0	0	0	11,330	0	11,330
Total cost of District Production Services	0	0	1,091	11,330	0	12,421
Total cost of Production and Marketing	0	0	1,091	11,330	0	12,421

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	0

Vote:505 Bundibugyo District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,293	7,592
Other Transfers from Central Government	0	3,293	7,592
Development Revenues	9,000	0	596
District Discretionary Development Equalization Grant	9,000	0	596
Total Revenues shares	9,000	3,293	8,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,592
Development Expenditure			
Domestic Development	9,000	0	596
Donor Development	0	0	0
Total Expenditure	9,000	0	8,188

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	342	0	0	342
227004 Fuel, Lubricants and Oils	0	0	7,250	0	0	7,250
Total Cost of Output 4	0	0	7,592	0	0	7,592
Total Cost of Class of Output Higher LG Services	0	0	7,592	0	0	7,592

Vote:505 Bundibugyo District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	596	0	596
312103 Roads and Bridges	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	596	0	596
Total Cost of Class of Output Capital Purchases	0	0	0	596	0	596
Total cost of District, Urban and Community Access Roads	0	0	7,592	596	0	8,188
Total cost of Roads and Engineering	0	0	7,592	596	0	8,188

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	2,982
District Discretionary Development Equalization Grant	0	0	2,982
Total Revenues shares	0	0	2,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	2,982
Donor Development	0	0	0
Total Expenditure	0	0	2,982

(ii) Details of Workplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	2,982	0	2,982
Total Cost of Output 72	0	0	0	2,982	0	2,982
Total Cost of Class of Output Capital Purchases	0	0	0	2,982	0	2,982
Total cost of Natural Resources Management	0	0	0	2,982	0	2,982
Total cost of Natural Resources	0	0	0	2,982	0	2,982

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,164	0	1,091
District Unconditional Grant (Non-Wage)	3,164	0	1,091
Development Revenues	4,000	620	2,982
District Discretionary Development Equalization Grant	4,000	620	2,982
Total Revenues shares	7,164	620	4,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,164	0	1,091
Development Expenditure			
Domestic Development	4,000	0	2,982
Donor Development	0	0	0
Total Expenditure	7,164	0	4,073

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	1,091	0	0	1,091
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 7	0	0	1,091	0	0	1,091
Total Cost of Class of Output Higher LG Services	0	0	1,091	0	0	1,091
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,982	0	2,982
Total Cost of Output 72	0	0	0	2,982	0	2,982
Total Cost of Class of Output Capital Purchases	0	0	0	2,982	0	2,982
Total cost of Community Mobilisation and Empowerment	0	0	1,091	2,982	0	4,073
Total cost of Community Based Services	0	0	1,091	2,982	0	4,073

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,180	0	2,931
District Unconditional Grant (Non-Wage)	4,420	0	2,931
Locally Raised Revenues	1,760	0	0
Development Revenues	754	351	1,495
District Discretionary Development Equalization Grant	754	351	1,495
Total Revenues shares	6,934	351	4,426
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:505 Bundibugyo District**FY 2018/19**

Non Wage	6,180	0	2,931
Development Expenditure			
Domestic Development	754	0	1,495
Donor Development	0	0	0
Total Expenditure	6,934	0	4,426

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221009 Welfare and Entertainment	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,730	0	0	1,730
221012 Small Office Equipment	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
227001 Travel inland	0	0	1,201	0	0	1,201
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 4	0	0	2,931	0	0	2,931
Total Cost of Class of Output Higher LG Services	0	0	2,931	0	0	2,931
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,495	0	1,495
Total Cost of Output 72	0	0	0	1,495	0	1,495
Total Cost of Class of Output Capital Purchases	0	0	0	1,495	0	1,495
Total cost of District and Urban Administration	0	0	2,931	1,495	0	4,426
Total cost of Administration	0	0	2,931	1,495	0	4,426

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:505 Bundibugyo District**FY 2018/19**

Recurrent Revenues	642	0	2,094
District Unconditional Grant (Non-Wage)	642	0	2,094
Development Revenues	635	0	0
District Discretionary Development Equalization Grant	635	0	0
Total Revenues shares	1,277	0	2,094

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	642	0	2,094
Development Expenditure			
Domestic Development	635	0	0
Donor Development	0	0	0
Total Expenditure	1,277	0	2,094

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	1,058	0	0	1,058
Total Cost of Output 2	0	0	1,058	0	0	1,058
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	1,036	0	0	1,036
Total Cost of Output 3	0	0	1,036	0	0	1,036
Total Cost of Class of Output Higher LG Services	0	0	2,094	0	0	2,094
Total cost of Financial Management and Accountability(LG)	0	0	2,094	0	0	2,094
Total cost of Finance	0	0	2,094	0	0	2,094

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

A: Breakdown of Workplan Revenues

Vote:505 Bundibugyo District**FY 2018/19**

Recurrent Revenues	3,340	820	1,675
District Unconditional Grant (Non-Wage)	3,340	820	1,675
Development Revenues	300	0	0
District Discretionary Development Equalization Grant	300	0	0
Total Revenues shares	3,640	820	1,675

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,340	820	1,675
Development Expenditure			
Domestic Development	300	0	0
Donor Development	0	0	0
Total Expenditure	3,640	820	1,675

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Adminstration services						
211103 Allowances	0	0	1,675	0	0	1,675
Total Cost of Output 1	0	0	1,675	0	0	1,675
Total Cost of Class of Output Higher LG Services	0	0	1,675	0	0	1,675
Total cost of Local Statutory Bodies	0	0	1,675	0	0	1,675
Total cost of Statutory Bodies	0	0	1,675	0	0	1,675

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	838
District Unconditional Grant (Non-Wage)	0	0	838
Locally Raised Revenues	300	0	0
Development Revenues	16,549	0	4,486

Vote:505 Bundibugyo District**FY 2018/19**

District Discretionary Development Equalization Grant	16,549	0	4,486
Total Revenues shares	16,849	0	5,323
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	838
<i>Development Expenditure</i>			
Domestic Development	16,549	0	4,486
Donor Development	0	0	0
Total Expenditure	16,849	0	5,323

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	838	0	0	838
Total Cost of Output 12	0	0	838	0	0	838
Total Cost of Class of Output Higher LG Services	0	0	838	0	0	838
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,486	0	4,486
Total Cost of Output 72	0	0	0	4,486	0	4,486
Total Cost of Class of Output Capital Purchases	0	0	0	4,486	0	4,486
Total cost of District Production Services	0	0	838	4,486	0	5,323
Total cost of Production and Marketing	0	0	838	4,486	0	5,323

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,820	0	300

Vote:505 Bundibugyo District**FY 2018/19**

District Unconditional Grant (Non-Wage)	0	0	300
Urban Unconditional Grant (Non-Wage)	4,820	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,820	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	577	0	300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	577	0	300

(ii) Details of Worplan Revenues and Expenditures**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
08832 Healthcare Services Monitoring and Inspection						
224004 Cleaning and Sanitation	0	0	300	0	0	300
Total Cost of Output 2	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
Total cost of Health Management and Supervision	0	0	300	0	0	300
Total cost of Health	0	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	4,694	9,349
Other Transfers from Central Government	0	4,694	9,349
Development Revenues	0	0	4,486

Vote:505 Bundibugyo District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	4,486
Total Revenues shares	0	4,694	13,835
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	9,349
<i>Development Expenditure</i>			
Domestic Development	0	0	4,486
Donor Development	0	0	0
Total Expenditure	0	0	13,835

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	371	0	0	371
227004 Fuel, Lubricants and Oils	0	0	8,978	0	0	8,978
228001 Maintenance - Civil	0	0	0	0	0	0
Total Cost of Output 4	0	0	9,349	0	0	9,349
Total Cost of Class of Output Higher LG Services	0	0	9,349	0	0	9,349
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	4,486	0	4,486
Total Cost of Output 72	0	0	0	4,486	0	4,486
Total Cost of Class of Output Capital Purchases	0	0	0	4,486	0	4,486
Total cost of District, Urban and Community Access Roads	0	0	9,349	4,486	0	13,835
Total cost of Roads and Engineering	0	0	9,349	4,486	0	13,835

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

Vote:505 Bundibugyo District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	2,850	0	2,243
District Discretionary Development Equalization Grant	2,850	0	2,243
Total Revenues shares	2,850	0	2,243
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	2,850	0	2,243

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	2,243	0	2,243
Total Cost of Output 72	0	0	0	2,243	0	2,243
Total Cost of Class of Output Capital Purchases	0	0	0	2,243	0	2,243
Total cost of Natural Resources Management	0	0	0	2,243	0	2,243
Total cost of Natural Resources	0	0	0	2,243	0	2,243

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	316	0	537
District Unconditional Grant (Non-Wage)	316	0	537
<i>Development Revenues</i>	0	0	2,243
District Discretionary Development Equalization Grant	0	0	2,243
Total Revenues shares	316	0	2,780

Vote:505 Bundibugyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	316	0	537
<i>Development Expenditure</i>			
Domestic Development	0	0	2,243
Donor Development	0	0	0
Total Expenditure	316	0	2,780

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	537	0	0	537
Total Cost of Output 7	0	0	537	0	0	537
Total Cost of Class of Output Higher LG Services	0	0	537	0	0	537
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	2,243	0	2,243
Total Cost of Output 72	0	0	0	2,243	0	2,243
Total Cost of Class of Output Capital Purchases	0	0	0	2,243	0	2,243
Total cost of Community Mobilisation and Empowerment	0	0	537	2,243	0	2,780
Total cost of Community Based Services	0	0	537	2,243	0	2,780

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,535	4,387	3,663
District Unconditional Grant (Non-Wage)	4,535	4,387	3,663

Vote:505 Bundibugyo District**FY 2018/19**

<i>Development Revenues</i>	2,720	769	1,902
District Discretionary Development Equalization Grant	1,000	769	1,902
Locally Raised Revenues	1,720	0	0
Total Revenues shares	7,255	5,156	5,565
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,535	4,387	3,663
<i>Development Expenditure</i>			
Domestic Development	2,720	769	1,902
Donor Development	0	0	0
Total Expenditure	7,255	5,156	5,565

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	3,663	0	0	3,663
Total Cost of Output 4	0	0	3,663	0	0	3,663
Total Cost of Class of Output Higher LG Services	0	0	3,663	0	0	3,663
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,902	0	1,902
Total Cost of Output 72	0	0	0	1,902	0	1,902
Total Cost of Class of Output Capital Purchases	0	0	0	1,902	0	1,902
Total cost of District and Urban Administration	0	0	3,663	1,902	0	5,565
Total cost of Administration	0	0	3,663	1,902	0	5,565

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

Vote:505 Bundibugyo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,722	390	2,375
District Unconditional Grant (Non-Wage)	1,722	390	0
Locally Raised Revenues	0	0	2,375
Development Revenues	146	0	0
District Discretionary Development Equalization Grant	146	0	0
Total Revenues shares	1,869	390	2,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,722	390	2,375
Development Expenditure			
Domestic Development	146	0	0
Donor Development	0	0	0
Total Expenditure	1,869	390	2,375

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	2,375	0	0	2,375
Total Cost of Output 3	0	0	2,375	0	0	2,375
Total Cost of Class of Output Higher LG Services	0	0	2,375	0	0	2,375
Total cost of Financial Management and Accountability(LG)	0	0	2,375	0	0	2,375
Total cost of Finance	0	0	2,375	0	0	2,375

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

Vote:505 Bundibugyo District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	2,830	4,710
District Unconditional Grant (Non-Wage)	400	2,830	4,710
Development Revenues	2,990	0	0
District Discretionary Development Equalization Grant	2,990	0	0
Total Revenues shares	3,390	2,830	4,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	2,830	4,710
Development Expenditure			
Domestic Development	2,990	0	0
Donor Development	0	0	0
Total Expenditure	3,390	2,830	4,710

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Adminstration services						
211103 Allowances	0	0	4,475	0	0	4,475
221011 Printing, Stationery, Photocopying and Binding	0	0	235	0	0	235
Total Cost of Output 1	0	0	4,710	0	0	4,710
Total Cost of Class of Output Higher LG Services	0	0	4,710	0	0	4,710
Total cost of Local Statutory Bodies	0	0	4,710	0	0	4,710
Total cost of Statutory Bodies	0	0	4,710	0	0	4,710

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,047

Vote:505 Bundibugyo District**FY 2018/19**

District Unconditional Grant (Non-Wage)	0	0	1,047
Development Revenues	3,000	10,025	5,705
District Discretionary Development Equalization Grant	3,000	10,025	5,705
Total Revenues shares	3,000	10,025	6,751

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	0	0	1,047

Development Expenditure

Domestic Development	3,000	10,025	5,705
Donor Development	0	0	0
Total Expenditure	3,000	10,025	6,751

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	1,047	0	0	1,047
Total Cost of Output 12	0	0	1,047	0	0	1,047
Total Cost of Class of Output Higher LG Services	0	0	1,047	0	0	1,047
03 Capital Purchases						
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	5,705	0	5,705
Total Cost of Output 72	0	0	0	5,705	0	5,705
Total Cost of Class of Output Capital Purchases	0	0	0	5,705	0	5,705
Total cost of District Production Services	0	0	1,047	5,705	0	6,751
Total cost of Production and Marketing	0	0	1,047	5,705	0	6,751

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

Vote:505 Bundibugyo District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	3,423	7,465
Other Transfers from Central Government	0	3,423	7,465
<i>Development Revenues</i>	4,080	0	5,705
District Discretionary Development Equalization Grant	4,080	0	5,705
Total Revenues shares	4,080	3,423	13,170
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,465
<i>Development Expenditure</i>			
Domestic Development	4,080	0	5,705
Donor Development	0	0	0
Total Expenditure	4,080	0	13,170

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	336	0	0	336
227004 Fuel, Lubricants and Oils	0	0	7,129	0	0	7,129
Total Cost of Output 4	0	0	7,465	0	0	7,465
Total Cost of Class of Output Higher LG Services	0	0	7,465	0	0	7,465
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,140	0	1,140
312103 Roads and Bridges	0	0	0	4,565	0	4,565
Total Cost of Output 80	0	0	0	5,705	0	5,705
Total Cost of Class of Output Capital Purchases	0	0	0	5,705	0	5,705
Total cost of District, Urban and Community Access Roads	0	0	7,465	5,705	0	13,170
Total cost of Roads and Engineering	0	0	7,465	5,705	0	13,170

Vote:505 Bundibugyo District**FY 2018/19****Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	950
District Discretionary Development Equalization Grant	0	0	0
Donor Funding	0	0	950
Total Revenues shares	0	0	950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	950
Total Expenditure	0	0	950

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098184 Construction of piped water supply system						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	950	950
Total Cost of Output 84	0	0	0	0	950	950
Total Cost of Class of Output Capital Purchases	0	0	0	0	950	950
Total cost of Rural Water Supply and Sanitation	0	0	0	0	950	950
Total cost of Water	0	0	0	0	950	950

Workplan : Natural Resources

Vote:505 Bundibugyo District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,000	960	2,852
District Discretionary Development Equalization Grant	3,000	960	2,852
Total Revenues shares	3,000	960	2,852
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	3,000	960	2,852

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	2,852	0	2,852
Total Cost of Output 72	0	0	0	2,852	0	2,852
Total Cost of Class of Output Capital Purchases	0	0	0	2,852	0	2,852
Total cost of Natural Resources Management	0	0	0	2,852	0	2,852
Total cost of Natural Resources	0	0	0	2,852	0	2,852

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	364	1,047
District Unconditional Grant (Non-Wage)	800	364	1,047
<i>Development Revenues</i>	4,000	0	2,852

Vote:505 Bundibugyo District**FY 2018/19**

District Discretionary Development Equalization Grant	4,000	0	2,852
Total Revenues shares	4,800	364	3,899
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	1,047
<i>Development Expenditure</i>			
Domestic Development	4,000	0	2,852
Donor Development	0	0	0
Total Expenditure	4,800	0	3,899

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	1,047	0	0	1,047
Total Cost of Output 7	0	0	1,047	0	0	1,047
Total Cost of Class of Output Higher LG Services	0	0	1,047	0	0	1,047
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	2,852	0	2,852
Total Cost of Output 72	0	0	0	2,852	0	2,852
Total Cost of Class of Output Capital Purchases	0	0	0	2,852	0	2,852
Total cost of Community Mobilisation and Empowerment	0	0	1,047	2,852	0	3,899
Total cost of Community Based Services	0	0	1,047	2,852	0	3,899

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

Vote:505 Bundibugyo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,581	4,940	3,641
District Unconditional Grant (Non-Wage)	3,965	4,940	3,641
Locally Raised Revenues	3,616	0	0
Development Revenues	1,359	2,381	1,889
District Discretionary Development Equalization Grant	1,359	2,381	1,889
Total Revenues shares	8,941	7,321	5,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,581	4,940	3,641
Development Expenditure			
Domestic Development	1,359	2,381	1,889
Donor Development	0	0	0
Total Expenditure	8,941	7,321	5,530

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,300	0	0	1,300
221012 Small Office Equipment	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	2,341	0	0	2,341
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0

Vote:505 Bundibugyo District**FY 2018/19**

228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 4	0	0	3,641	0	0	3,641
Total Cost of Class of Output Higher LG Services	0	0	3,641	0	0	3,641
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,889	0	1,889
Total Cost of Output 72	0	0	0	1,889	0	1,889
Total Cost of Class of Output Capital Purchases	0	0	0	1,889	0	1,889
Total cost of District and Urban Administration	0	0	3,641	1,889	0	5,530
Total cost of Administration	0	0	3,641	1,889	0	5,530

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,805	0	6,601
District Unconditional Grant (Non-Wage)	1,805	0	2,601
Locally Raised Revenues	0	0	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,805	0	6,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,805	0	6,601
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,805	0	6,601

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 2	0	0	4,000	0	0	4,000
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	2,601	0	0	2,601
Total Cost of Output 3	0	0	2,601	0	0	2,601
Total Cost of Class of Output Higher LG Services	0	0	6,601	0	0	6,601
Total cost of Financial Management and Accountability(LG)	0	0	6,601	0	0	6,601
Total cost of Finance	0	0	6,601	0	0	6,601

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,610	4,140	8,081
District Unconditional Grant (Non-Wage)	3,610	4,140	2,081
Locally Raised Revenues	0	0	6,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,610	4,140	8,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,610	4,140	8,081
Development Expenditure			
Domestic Development	0	0	0

Vote:505 Bundibugyo District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	3,610	4,140	8,081

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	6,000	0	0	6,000
Total Cost of Output 1	0	0	6,000	0	0	6,000
13826 LG Political and executive oversight						
211103 Allowances	0	0	2,081	0	0	2,081
Total Cost of Output 6	0	0	2,081	0	0	2,081
Total Cost of Class of Output Higher LG Services	0	0	8,081	0	0	8,081
Total cost of Local Statutory Bodies	0	0	8,081	0	0	8,081
Total cost of Statutory Bodies	0	0	8,081	0	0	8,081

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	367	0	1,040
District Unconditional Grant (Non-Wage)	367	0	1,040
Development Revenues	16,470	0	5,668
District Discretionary Development Equalization Grant	16,470	0	5,668
Total Revenues shares	16,838	0	6,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	367	0	1,040
Development Expenditure			
Domestic Development	16,470	0	5,668

Vote:505 Bundibugyo District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	16,838	0	6,708

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	1,040	0	0	1,040
Total Cost of Output 12	0	0	1,040	0	0	1,040
Total Cost of Class of Output Higher LG Services	0	0	1,040	0	0	1,040
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	5,668	0	5,668
Total Cost of Output 72	0	0	0	5,668	0	5,668
Total Cost of Class of Output Capital Purchases	0	0	0	5,668	0	5,668
Total cost of District Production Services	0	0	1,040	5,668	0	6,708
Total cost of Production and Marketing	0	0	1,040	5,668	0	6,708

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			

Vote:505 Bundibugyo District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	3,336	7,225
Other Transfers from Central Government	0	3,336	7,225
<i>Development Revenues</i>	6,635	4,040	5,668
District Discretionary Development Equalization Grant	6,635	4,040	5,668
Total Revenues shares	6,635	7,376	12,893
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,225
<i>Development Expenditure</i>			
Domestic Development	6,635	0	5,668
Donor Development	0	0	0
Total Expenditure	6,635	0	12,893

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	325	0	0	325

Vote:505 Bundibugyo District**FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	6,900	0	0	6,900
Total Cost of Output 4	0	0	7,225	0	0	7,225
Total Cost of Class of Output Higher LG Services	0	0	7,225	0	0	7,225
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,668	0	5,668
Total Cost of Output 72	0	0	0	5,668	0	5,668
Total Cost of Class of Output Capital Purchases	0	0	0	5,668	0	5,668
Total cost of District, Urban and Community Access Roads	0	0	7,225	5,668	0	12,893
Total cost of Roads and Engineering	0	0	7,225	5,668	0	12,893

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	0
District Unconditional Grant (Non-Wage)	150	0	0
Development Revenues	0	0	2,834
District Discretionary Development Equalization Grant	0	0	2,834
Total Revenues shares	150	0	2,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	0
Development Expenditure			
Domestic Development	0	0	2,834
Donor Development	0	0	0
Total Expenditure	150	0	2,834

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	2,834	0	2,834
Total Cost of Output 72	0	0	0	2,834	0	2,834
Total Cost of Class of Output Capital Purchases	0	0	0	2,834	0	2,834
Total cost of Natural Resources Management	0	0	0	2,834	0	2,834
Total cost of Natural Resources	0	0	0	2,834	0	2,834

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	0	1,040
District Unconditional Grant (Non-Wage)	250	0	1,040
Development Revenues	3,000	600	2,834
District Discretionary Development Equalization Grant	3,000	600	2,834
Total Revenues shares	3,250	600	3,874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	0	1,040
Development Expenditure			
Domestic Development	3,000	0	2,834
Donor Development	0	0	0
Total Expenditure	3,250	0	3,874

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	1,040	0	0	1,040
Total Cost of Output 7	0	0	1,040	0	0	1,040
Total Cost of Class of Output Higher LG Services	0	0	1,040	0	0	1,040
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,834	0	2,834
Total Cost of Output 72	0	0	0	2,834	0	2,834
Total Cost of Class of Output Capital Purchases	0	0	0	2,834	0	2,834
Total cost of Community Mobilisation and Empowerment	0	0	1,040	2,834	0	3,874
Total cost of Community Based Services	0	0	1,040	2,834	0	3,874

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,742	1,419	7,432
District Unconditional Grant (Non-Wage)	3,362	1,419	3,685
Locally Raised Revenues	380	0	3,747
Development Revenues	20,000	9,559	1,714
District Discretionary Development Equalization Grant	0	0	1,714
District Unconditional Grant (Non-Wage)	20,000	9,559	0
Total Revenues shares	23,742	10,978	9,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:505 Bundibugyo District**FY 2018/19**

Non Wage	3,742	1,419	7,432
Development Expenditure			
Domestic Development	20,000	9,559	1,714
Donor Development	0	0	0
Total Expenditure	23,742	10,978	9,146

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	316	0	0	316
227001 Travel inland	0	0	3,431	0	0	3,431
227004 Fuel, Lubricants and Oils	0	0	3,685	0	0	3,685
Total Cost of Output 4	0	0	7,432	0	0	7,432
Total Cost of Class of Output Higher LG Services	0	0	7,432	0	0	7,432
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,714	0	1,714
Total Cost of Output 72	0	0	0	1,714	0	1,714
Total Cost of Class of Output Capital Purchases	0	0	0	1,714	0	1,714
Total cost of District and Urban Administration	0	0	7,432	1,714	0	9,146
Total cost of Administration	0	0	7,432	1,714	0	9,146

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,362	570	3,333
District Unconditional Grant (Non-Wage)	3,362	570	2,633
Locally Raised Revenues	0	0	700

Vote:505 Bundibugyo District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	3,362	570	3,333
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,362	570	3,333
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,362	570	3,333

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
227001 Travel inland	0	0	2,633	0	0	2,633
Total Cost of Output 2	0	0	3,333	0	0	3,333
Total Cost of Class of Output Higher LG Services	0	0	3,333	0	0	3,333
Total cost of Financial Management and Accountability(LG)	0	0	3,333	0	0	3,333
Total cost of Finance	0	0	3,333	0	0	3,333

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,790	1,299	4,856
District Unconditional Grant (Non-Wage)	1,790	1,299	2,106
Locally Raised Revenues	0	0	2,750

Vote:505 Bundibugyo District**FY 2018/19**

<i>Development Revenues</i>	400	603	0
District Discretionary Development Equalization Grant	400	603	0
Total Revenues shares	2,190	1,902	4,856
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,790	1,299	4,856
<i>Development Expenditure</i>			
Domestic Development	400	603	0
Donor Development	0	0	0
Total Expenditure	2,190	1,902	4,856

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13821 LG Council Administration services						
211103 Allowances	0	0	2,106	0	0	2,106
227001 Travel inland	0	0	2,750	0	0	2,750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 1	0	0	4,856	0	0	4,856
Total Cost of Class of Output Higher LG Services	0	0	4,856	0	0	4,856
Total cost of Local Statutory Bodies	0	0	4,856	0	0	4,856
Total cost of Statutory Bodies	0	0	4,856	0	0	4,856

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,486	0	1,053
District Unconditional Grant (Non-Wage)	2,486	0	1,053
<i>Development Revenues</i>	5,461	9,000	6,242

Vote:505 Bundibugyo District**FY 2018/19**

District Discretionary Development Equalization Grant	5,461	9,000	6,242
Total Revenues shares	7,947	9,000	7,295
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,486	0	1,053
<i>Development Expenditure</i>			
Domestic Development	5,461	9,000	6,242
Donor Development	0	0	0
Total Expenditure	7,947	9,000	7,295

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
227001 Travel inland	0	0	939	0	0	939
Total Cost of Output 5	0	0	939	0	0	939
018212 District Production Management Services						
227001 Travel inland	0	0	114	0	0	114
Total Cost of Output 12	0	0	114	0	0	114
Total Cost of Class of Output Higher LG Services	0	0	1,053	0	0	1,053
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018285 Crop marketing facility construction						
312101 Non-Residential Buildings	0	0	0	6,242	0	6,242
Total Cost of Output 85	0	0	0	6,242	0	6,242
Total Cost of Class of Output Capital Purchases	0	0	0	6,242	0	6,242
Total cost of District Production Services	0	0	1,053	6,242	0	7,295
Total cost of Production and Marketing	0	0	1,053	6,242	0	7,295

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

Vote:505 Bundibugyo District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	0
District Unconditional Grant (Non-Wage)	150	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	150	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	150	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:505 Bundibugyo District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
211101 General Staff Salaries	0	0	0	0	0	0
Total Cost of Output 3	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0
Total cost of Education	0	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,402	7,478
Other Transfers from Central Government	0	3,402	7,478
Development Revenues	2,000	0	5,742
District Discretionary Development Equalization Grant	2,000	0	5,742
Total Revenues shares	2,000	3,402	13,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,478
Development Expenditure			
Domestic Development	2,000	0	5,742
Donor Development	0	0	0
Total Expenditure	2,000	0	13,220

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	337	0	0	337
227004 Fuel, Lubricants and Oils	0	0	7,141	0	0	7,141
Total Cost of Output 4	0	0	7,478	0	0	7,478
Total Cost of Class of Output Higher LG Services	0	0	7,478	0	0	7,478
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	5,742	0	5,742
Total Cost of Output 72	0	0	0	5,742	0	5,742
Total Cost of Class of Output Capital Purchases	0	0	0	5,742	0	5,742
Total cost of District, Urban and Community Access Roads	0	0	7,478	5,742	0	13,220
Total cost of Roads and Engineering	0	0	7,478	5,742	0	13,220

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	50
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	50
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	50
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	50
Development Expenditure			
Domestic Development	0	0	0

Vote:505 Bundibugyo District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	50

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
221009 Welfare and Entertainment	0	0	50	0	0	50
Total Cost of Output 2	0	0	50	0	0	50
Total Cost of Class of Output Higher LG Services	0	0	50	0	0	50
Total cost of Rural Water Supply and Sanitation	0	0	50	0	0	50
Total cost of Water	0	0	50	0	0	50

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	100
Development Revenues	0	0	2,871
District Discretionary Development Equalization Grant	0	0	2,871
Total Revenues shares	0	0	2,971
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	0	0	2,871
Donor Development	0	0	0
Total Expenditure	0	0	2,971

Vote:505 Bundibugyo District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	100	0	0	100
Total Cost of Output 3	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	100
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	2,871	0	2,871
Total Cost of Output 72	0	0	0	2,871	0	2,871
Total Cost of Class of Output Capital Purchases	0	0	0	2,871	0	2,871
Total cost of Natural Resources Management	0	0	100	2,871	0	2,971
Total cost of Natural Resources	0	0	100	2,871	0	2,971

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	1,253
District Unconditional Grant (Non-Wage)	300	0	1,053
Locally Raised Revenues	0	0	200
Development Revenues	200	0	2,571
District Discretionary Development Equalization Grant	200	0	2,571
Total Revenues shares	500	0	3,824
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	1,253

Vote:505 Bundibugyo District**FY 2018/19**

Development Expenditure			
Domestic Development	200	0	2,571
Donor Development	0	0	0
Total Expenditure	500	0	3,824

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10818 Children and Youth Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	0	0	753	0	0	753
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 8	0	0	1,253	0	0	1,253
Total Cost of Class of Output Higher LG Services	0	0	1,253	0	0	1,253
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,571	0	2,571
Total Cost of Output 72	0	0	0	2,571	0	2,571
Total Cost of Class of Output Capital Purchases	0	0	0	2,571	0	2,571
Total cost of Community Mobilisation and Empowerment	0	0	1,253	2,571	0	3,824
Total cost of Community Based Services	0	0	1,253	2,571	0	3,824

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,472	4,200	26,499
Locally Raised Revenues	15,032	0	0
Other Transfers from Central Government	0	1,510	0
Urban Unconditional Grant (Non-Wage)	3,440	2,690	3,078

Vote:505 Bundibugyo District**FY 2018/19**

Urban Unconditional Grant (Wage)	0	0	23,421
Development Revenues	1,148	150	3,447
Urban Discretionary Development Equalization Grant	1,148	150	3,447
Total Revenues shares	19,620	4,350	29,945

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	23,421
Non Wage	18,472	4,200	3,078

Development Expenditure

Domestic Development	1,148	150	3,447
Donor Development	0	0	0
Total Expenditure	19,620	4,350	29,945

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	23,421	0	0	0	23,421
227001 Travel inland	0	0	3,078	0	0	3,078
Total Cost of Output 4	0	23,421	3,078	0	0	26,499
Total Cost of Class of Output Higher LG Services	0	23,421	3,078	0	0	26,499
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,447	0	3,447
Total Cost of Output 72	0	0	0	3,447	0	3,447
Total Cost of Class of Output Capital Purchases	0	0	0	3,447	0	3,447
Total cost of District and Urban Administration	0	23,421	3,078	3,447	0	29,945
Total cost of Administration	0	23,421	3,078	3,447	0	29,945

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

Vote:505 Bundibugyo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,331	2,781	17,976
Locally Raised Revenues	531	160	0
Other Transfers from Central Government	0	1,531	0
Urban Unconditional Grant (Non-Wage)	2,800	1,090	9,233
Urban Unconditional Grant (Wage)	0	0	8,743
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,331	2,781	17,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	8,743
Non Wage	3,331	2,781	9,233
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,331	2,781	17,976

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211101 General Staff Salaries	0	8,743	0	0	0	8,743
227001 Travel inland	0	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	0	5,433	0	0	5,433
Total Cost of Output 2	0	8,743	9,233	0	0	17,976
Total Cost of Class of Output Higher LG Services	0	8,743	9,233	0	0	17,976
Total cost of Financial Management and Accountability(LG)	0	8,743	9,233	0	0	17,976
Total cost of Finance	0	8,743	9,233	0	0	17,976

Workplan : Statutory Bodies

Vote:505 Bundibugyo District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,237	0	9,233
Urban Unconditional Grant (Non-Wage)	4,237	0	9,233
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	4,237	0	9,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,237	0	9,233
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,237	0	9,233

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	2,200	0	0	2,200
Total Cost of Output 1	0	0	2,200	0	0	2,200
13826 LG Political and executive oversight						
211103 Allowances	0	0	7,033	0	0	7,033
Total Cost of Output 6	0	0	7,033	0	0	7,033
Total Cost of Class of Output Higher LG Services	0	0	9,233	0	0	9,233
Total cost of Local Statutory Bodies	0	0	9,233	0	0	9,233
Total cost of Statutory Bodies	0	0	9,233	0	0	9,233

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

Vote:505 Bundibugyo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	0	4,616
Locally Raised Revenues	800	0	0
Urban Unconditional Grant (Non-Wage)	1,500	0	4,616
Development Revenues	1,867	0	2,462
Urban Discretionary Development Equalization Grant	1,867	0	2,462
Total Revenues shares	4,167	0	7,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	0	4,616
Development Expenditure			
Domestic Development	1,867	0	2,462
Donor Development	0	0	0
Total Expenditure	4,167	0	7,078

(ii) Details of Workplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	4,616	0	0	4,616
Total Cost of Output 12	0	0	4,616	0	0	4,616
Total Cost of Class of Output Higher LG Services	0	0	4,616	0	0	4,616

Vote:505 Bundibugyo District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	2,462	0	2,462
Total Cost of Output 72	0	0	0	2,462	0	2,462
Total Cost of Class of Output Capital Purchases	0	0	0	2,462	0	2,462
Total cost of District Production Services	0	0	4,616	2,462	0	7,078
Total cost of Production and Marketing	0	0	4,616	2,462	0	7,078

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	480	0
Other Transfers from Central Government	0	480	0
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	480	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:505 Bundibugyo District**FY 2018/19**

Recurrent Revenues	0	30,343	50,000
Other Transfers from Central Government	0	30,343	50,000
Development Revenues	0	0	2,954
Urban Discretionary Development Equalization Grant	0	0	2,954
Total Revenues shares	0	30,343	52,954

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	50,000
Development Expenditure			
Domestic Development	0	0	2,954
Donor Development	0	0	0
Total Expenditure	0	0	52,954

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
02 Lower Local Services						
048155 Urban unpaved roads rehabilitation (other)						
242003 Other	0	0	50,000	0	0	50,000
Total Cost of Output 55	0	0	50,000	0	0	50,000
Total Cost of Class of Output Lower Local Services	0	0	50,000	0	0	50,000
03 Capital Purchases						
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,954	0	2,954
Total Cost of Output 72	0	0	0	2,954	0	2,954
Total Cost of Class of Output Capital Purchases	0	0	0	2,954	0	2,954
Total cost of District, Urban and Community Access Roads	0	0	50,000	2,954	0	52,954
Total cost of Roads and Engineering	0	0	50,000	2,954	0	52,954

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

Vote:505 Bundibugyo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Urban Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	1,225	0	0
Urban Discretionary Development Equalization Grant	1,225	0	0
Total Revenues shares	1,725	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	1,225	0	0
Donor Development	0	0	0
Total Expenditure	1,725	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	750	4,616
Locally Raised Revenues	0	600	0
Urban Unconditional Grant (Non-Wage)	800	150	4,616
Development Revenues	1,250	0	985
Urban Discretionary Development Equalization Grant	1,250	0	985
Total Revenues shares	2,050	750	5,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:505 Bundibugyo District**FY 2018/19**

Non Wage	800	0	4,616
Development Expenditure			
Domestic Development	1,250	0	985
Donor Development	0	0	0
Total Expenditure	2,050	0	5,601

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	4,616	0	0	4,616
Total Cost of Output 7	0	0	4,616	0	0	4,616
Total Cost of Class of Output Higher LG Services	0	0	4,616	0	0	4,616
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	985	0	985
Total Cost of Output 72	0	0	0	985	0	985
Total Cost of Class of Output Capital Purchases	0	0	0	985	0	985
Total cost of Community Mobilisation and Empowerment	0	0	4,616	985	0	5,601
Total cost of Community Based Services	0	0	4,616	985	0	5,601

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	0
Urban Unconditional Grant (Non-Wage)	700	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	700	0	0

Vote:505 Bundibugyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	700	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,200	540	6,647
District Unconditional Grant (Non-Wage)	2,800	540	4,330
Locally Raised Revenues	4,400	0	2,317
<i>Development Revenues</i>	1,500	0	2,062
District Discretionary Development Equalization Grant	1,500	0	2,062
Total Revenues shares	8,700	540	8,708
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,200	540	6,647
<i>Development Expenditure</i>			
Domestic Development	1,500	0	2,062
Donor Development	0	0	0
Total Expenditure	8,700	540	8,708

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,943	0	0	1,943
227001 Travel inland	0	0	2,387	0	0	2,387
227004 Fuel, Lubricants and Oils	0	0	2,317	0	0	2,317
Total Cost of Output 4	0	0	6,647	0	0	6,647
Total Cost of Class of Output Higher LG Services	0	0	6,647	0	0	6,647
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,031	0	1,031
312103 Roads and Bridges	0	0	0	1,031	0	1,031
Total Cost of Output 72	0	0	0	2,062	0	2,062
Total Cost of Class of Output Capital Purchases	0	0	0	2,062	0	2,062
Total cost of District and Urban Administration	0	0	6,647	2,062	0	8,708
Total cost of Administration	0	0	6,647	2,062	0	8,708

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,790	0	1,880
District Unconditional Grant (Non-Wage)	1,790	0	1,880
Development Revenues	827	0	0
District Discretionary Development Equalization Grant	827	0	0
Total Revenues shares	2,617	0	1,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:505 Bundibugyo District**FY 2018/19**

Non Wage	1,790	0	1,880
Development Expenditure			
Domestic Development	827	0	0
Donor Development	0	0	0
Total Expenditure	2,617	0	1,880

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	1,880	0	0	1,880
Total Cost of Output 2	0	0	1,880	0	0	1,880
Total Cost of Class of Output Higher LG Services	0	0	1,880	0	0	1,880
Total cost of Financial Management and Accountability(LG)	0	0	1,880	0	0	1,880
Total cost of Finance	0	0	1,880	0	0	1,880

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,930	1,780	2,823
District Unconditional Grant (Non-Wage)	3,930	1,780	2,823
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,930	1,780	2,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,930	1,780	2,823
Development Expenditure			
Domestic Development	0	0	0

Vote:505 Bundibugyo District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	3,930	1,780	2,823

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	2,823	0	0	2,823
Total Cost of Output 1	0	0	2,823	0	0	2,823
Total Cost of Class of Output Higher LG Services	0	0	2,823	0	0	2,823
Total cost of Local Statutory Bodies	0	0	2,823	0	0	2,823
Total cost of Statutory Bodies	0	0	2,823	0	0	2,823

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,129
District Unconditional Grant (Non-Wage)	0	0	1,129
Development Revenues	8,400	0	6,185
District Discretionary Development Equalization Grant	8,400	0	6,185
Total Revenues shares	8,400	0	7,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,129
Development Expenditure			
Domestic Development	8,400	0	6,185
Donor Development	0	0	0
Total Expenditure	8,400	0	7,314

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	1,129	0	0	1,129
Total Cost of Output 12	0	0	1,129	0	0	1,129
Total Cost of Class of Output Higher LG Services	0	0	1,129	0	0	1,129
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018285 Crop marketing facility construction						
312104 Other Structures	0	0	0	6,185	0	6,185
Total Cost of Output 85	0	0	0	6,185	0	6,185
Total Cost of Class of Output Capital Purchases	0	0	0	6,185	0	6,185
Total cost of District Production Services	0	0	1,129	6,185	0	7,314
Total cost of Production and Marketing	0	0	1,129	6,185	0	7,314

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	5,520	0	0
District Discretionary Development Equalization Grant	5,520	0	0
Total Revenues shares	5,520	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	5,520	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Vote:505 Bundibugyo District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	4,104	9,638
Other Transfers from Central Government	0	4,104	9,638
<i>Development Revenues</i>	10,000	4,000	6,185
District Discretionary Development Equalization Grant	10,000	4,000	6,185
Total Revenues shares	10,000	8,104	15,823
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	9,638
<i>Development Expenditure</i>			
Domestic Development	10,000	0	6,185
Donor Development	0	0	0
Total Expenditure	10,000	0	15,823

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	434	0	0	434
227004 Fuel, Lubricants and Oils	0	0	9,204	0	0	9,204
Total Cost of Output 4	0	0	9,638	0	0	9,638
Total Cost of Class of Output Higher LG Services	0	0	9,638	0	0	9,638
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	185	0	185
Total Cost of Output 72	0	0	0	185	0	185

Vote:505 Bundibugyo District**FY 2018/19**

048180 Rural roads construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000
Total Cost of Output 80	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	6,185	0	6,185
Total cost of District, Urban and Community Access Roads	0	0	9,638	6,185	0	15,823
Total cost of Roads and Engineering	0	0	9,638	6,185	0	15,823

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	1,000	0	3,092
District Discretionary Development Equalization Grant	1,000	0	3,092
Total Revenues shares	1,000	0	3,092
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	1,000	0	3,092

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	3,092	0	3,092
Total Cost of Output 72	0	0	0	3,092	0	3,092
Total Cost of Class of Output Capital Purchases	0	0	0	3,092	0	3,092
Total cost of Natural Resources Management	0	0	0	3,092	0	3,092
Total cost of Natural Resources	0	0	0	3,092	0	3,092

Workplan : Community Based Services

Vote:505 Bundibugyo District**FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	0	1,129
District Unconditional Grant (Non-Wage)	650	0	1,129
Development Revenues	3,000	0	3,092
District Discretionary Development Equalization Grant	3,000	0	3,092
Total Revenues shares	3,650	0	4,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	0	1,129
Development Expenditure			
Domestic Development	3,000	0	3,092
Donor Development	0	0	0
Total Expenditure	3,650	0	4,221

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	1,129	0	0	1,129
Total Cost of Output 7	0	0	1,129	0	0	1,129
Total Cost of Class of Output Higher LG Services	0	0	1,129	0	0	1,129

Vote:505 Bundibugyo District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	3,092	0	3,092
Total Cost of Output 72	0	0	0	3,092	0	3,092
Total Cost of Class of Output Capital Purchases	0	0	0	3,092	0	3,092
Total cost of Community Mobilisation and Empowerment	0	0	1,129	3,092	0	4,221
Total cost of Community Based Services	0	0	1,129	3,092	0	4,221

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,077	1,550	2,199
District Unconditional Grant (Non-Wage)	2,777	1,550	2,199
Locally Raised Revenues	1,300	0	0
Development Revenues	0	400	1,089
District Discretionary Development Equalization Grant	0	0	1,089
Other Transfers from Central Government	0	400	0
Total Revenues shares	4,077	1,950	3,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,077	1,550	2,199
Development Expenditure			
Domestic Development	0	400	1,089
Donor Development	0	0	0
Total Expenditure	4,077	1,950	3,288

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	2,199	0	0	2,199
Total Cost of Output 4	0	0	2,199	0	0	2,199
Total Cost of Class of Output Higher LG Services	0	0	2,199	0	0	2,199
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,089	0	1,089
Total Cost of Output 72	0	0	0	1,089	0	1,089
Total Cost of Class of Output Capital Purchases	0	0	0	1,089	0	1,089
Total cost of District and Urban Administration	0	0	2,199	1,089	0	3,288
Total cost of Administration	0	0	2,199	1,089	0	3,288

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,122	0	1,571
District Unconditional Grant (Non-Wage)	1,122	0	1,571
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenues shares	2,122	0	1,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,122	0	1,571
Development Expenditure			
Domestic Development	1,000	0	0

Vote:505 Bundibugyo District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	2,122	0	1,571

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	1,122	0	0	1,122
Total Cost of Output 2	0	0	1,122	0	0	1,122
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	449	0	0	449
Total Cost of Output 3	0	0	449	0	0	449
Total Cost of Class of Output Higher LG Services	0	0	1,571	0	0	1,571
Total cost of Financial Management and Accountability(LG)	0	0	1,571	0	0	1,571
Total cost of Finance	0	0	1,571	0	0	1,571

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,522	0	1,257
District Unconditional Grant (Non-Wage)	2,522	0	1,257
Development Revenues	246	0	0
District Discretionary Development Equalization Grant	246	0	0
Total Revenues shares	2,767	0	1,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,522	0	1,257
Development Expenditure			

Vote:505 Bundibugyo District**FY 2018/19**

Domestic Development	246	0	0
Donor Development	0	0	0
Total Expenditure	2,767	0	1,257

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13821 LG Council Administration services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	1,257	0	0	1,257
Total Cost of Output 1	0	0	1,257	0	0	1,257
Total Cost of Class of Output Higher LG Services	0	0	1,257	0	0	1,257
Total cost of Local Statutory Bodies	0	0	1,257	0	0	1,257
Total cost of Statutory Bodies	0	0	1,257	0	0	1,257

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	628
District Unconditional Grant (Non-Wage)	0	0	628
Development Revenues	11,000	5,930	3,266
District Discretionary Development Equalization Grant	11,000	5,930	3,266
Total Revenues shares	11,000	5,930	3,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	628
Development Expenditure			
Domestic Development	11,000	5,930	3,266

Vote:505 Bundibugyo District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	11,000	5,930	3,895

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
227004 Fuel, Lubricants and Oils	0	0	628	0	0	628
Total Cost of Output 5	0	0	628	0	0	628
Total Cost of Class of Output Higher LG Services	0	0	628	0	0	628
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018285 Crop marketing facility construction						
314201 Materials and supplies	0	0	0	3,266	0	3,266
Total Cost of Output 85	0	0	0	3,266	0	3,266
Total Cost of Class of Output Capital Purchases	0	0	0	3,266	0	3,266
Total cost of District Production Services	0	0	628	3,266	0	3,895
Total cost of Production and Marketing	0	0	628	3,266	0	3,895

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,236	3,294
Other Transfers from Central Government	0	3,236	3,294
Development Revenues	0	0	3,267
District Discretionary Development Equalization Grant	0	0	3,267
Total Revenues shares	0	3,236	6,561
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,294

Vote:505 Bundibugyo District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	3,267
Donor Development	0	0	0
Total Expenditure	0	0	6,561

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	148	0	0	148
227004 Fuel, Lubricants and Oils	0	0	3,146	0	0	3,146
Total Cost of Output 4	0	0	3,294	0	0	3,294
Total Cost of Class of Output Higher LG Services	0	0	3,294	0	0	3,294
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	3,267	0	3,267
Total Cost of Output 72	0	0	0	3,267	0	3,267
Total Cost of Class of Output Capital Purchases	0	0	0	3,267	0	3,267
Total cost of District, Urban and Community Access Roads	0	0	3,294	3,267	0	6,561
Total cost of Roads and Engineering	0	0	3,294	3,267	0	6,561

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	1,300	0	1,633
District Discretionary Development Equalization Grant	1,300	0	1,633
Total Revenues shares	1,300	0	1,633
B: Breakdown of Workplan Expenditures			

Vote:505 Bundibugyo District**FY 2018/19**

Recurrent Expenditure			
Total Expenditure	1,300	0	1,633

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	1,633	0	1,633
Total Cost of Output 72	0	0	0	1,633	0	1,633
Total Cost of Class of Output Capital Purchases	0	0	0	1,633	0	1,633
Total cost of Natural Resources Management	0	0	0	1,633	0	1,633
Total cost of Natural Resources	0	0	0	1,633	0	1,633

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,522	0	628
District Unconditional Grant (Non-Wage)	2,522	0	628
Development Revenues	246	0	1,633
District Discretionary Development Equalization Grant	246	0	1,633
Total Revenues shares	2,767	0	2,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,522	0	628
Development Expenditure			
Domestic Development	246	0	1,633
Donor Development	0	0	0
Total Expenditure	2,768	0	2,261

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	628	0	0	628
Total Cost of Output 7	0	0	628	0	0	628
Total Cost of Class of Output Higher LG Services	0	0	628	0	0	628
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	1,633	0	1,633
Total Cost of Output 72	0	0	0	1,633	0	1,633
Total Cost of Class of Output Capital Purchases	0	0	0	1,633	0	1,633
Total cost of Community Mobilisation and Empowerment	0	0	628	1,633	0	2,261
Total cost of Community Based Services	0	0	628	1,633	0	2,261

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,180	4,800	5,194
District Unconditional Grant (Non-Wage)	6,980	4,800	5,194
Locally Raised Revenues	3,200	0	0
Development Revenues	815	3,150	2,751
District Discretionary Development Equalization Grant	815	3,150	2,751
Total Revenues shares	10,995	7,950	7,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,180	4,800	5,194
Development Expenditure			

Vote:505 Bundibugyo District**FY 2018/19**

Domestic Development	815	3,150	2,751
Donor Development	0	0	0
Total Expenditure	10,995	7,950	7,945

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	5,194	0	0	5,194
Total Cost of Output 4	0	0	5,194	0	0	5,194
Total Cost of Class of Output Higher LG Services	0	0	5,194	0	0	5,194
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,751	0	2,751
Total Cost of Output 72	0	0	0	2,751	0	2,751
Total Cost of Class of Output Capital Purchases	0	0	0	2,751	0	2,751
Total cost of District and Urban Administration	0	0	5,194	2,751	0	7,945
Total cost of Administration	0	0	5,194	2,751	0	7,945

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,702	0	6,940
District Unconditional Grant (Non-Wage)	1,702	0	3,710
Locally Raised Revenues	0	0	3,230
Development Revenues	788	357	0
District Discretionary Development Equalization Grant	788	357	0
Total Revenues shares	2,490	357	6,940

Vote:505 Bundibugyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,702	0	6,940
<i>Development Expenditure</i>			
Domestic Development	788	357	0
Donor Development	0	0	0
Total Expenditure	2,490	357	6,940

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	3,230	0	0	3,230
Total Cost of Output 2	0	0	3,230	0	0	3,230
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	3,710	0	0	3,710
Total Cost of Output 3	0	0	3,710	0	0	3,710
Total Cost of Class of Output Higher LG Services	0	0	6,940	0	0	6,940
Total cost of Financial Management and Accountability(LG)	0	0	6,940	0	0	6,940
Total cost of Finance	0	0	6,940	0	0	6,940

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,500	2,135	4,448
District Unconditional Grant (Non-Wage)	6,500	2,135	2,968
Locally Raised Revenues	0	0	1,480
<i>Development Revenues</i>	0	800	0
Other Transfers from Central Government	0	800	0
Total Revenues shares	6,500	2,935	4,448

Vote:505 Bundibugyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,500	2,135	4,448
<i>Development Expenditure</i>			
Domestic Development	0	800	0
Donor Development	0	0	0
Total Expenditure	6,500	2,935	4,448

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	2,968	0	0	2,968
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,480	0	0	1,480
Total Cost of Output 1	0	0	4,448	0	0	4,448
Total Cost of Class of Output Higher LG Services	0	0	4,448	0	0	4,448
Total cost of Local Statutory Bodies	0	0	4,448	0	0	4,448
Total cost of Statutory Bodies	0	0	4,448	0	0	4,448

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,709
District Unconditional Grant (Non-Wage)	0	0	1,484
Locally Raised Revenues	0	0	225
<i>Development Revenues</i>	0	0	11,968
District Discretionary Development Equalization Grant	0	0	11,968
Total Revenues shares	0	0	13,677

Vote:505 Bundibugyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,709
<i>Development Expenditure</i>			
Domestic Development	0	0	11,968
Donor Development	0	0	0
Total Expenditure	0	0	13,677

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	225	0	0	225
227001 Travel inland	0	0	1,484	0	0	1,484
Total Cost of Output 12	0	0	1,709	0	0	1,709
Total Cost of Class of Output Higher LG Services	0	0	1,709	0	0	1,709
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,968	0	11,968
Total Cost of Output 72	0	0	0	11,968	0	11,968
Total Cost of Class of Output Capital Purchases	0	0	0	11,968	0	11,968
Total cost of District Production Services	0	0	1,709	11,968	0	13,677
Total cost of Production and Marketing	0	0	1,709	11,968	0	13,677

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	3,587	11,756
Other Transfers from Central Government	0	3,587	11,756

Vote:505 Bundibugyo District

FY 2018/19

Development Revenues	0	0	8,254
District Discretionary Development Equalization Grant	0	0	8,254
Total Revenues shares	0	3,587	20,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	11,756
Development Expenditure			
Domestic Development	0	0	8,254
Donor Development	0	0	0
Total Expenditure	0	0	20,010

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	529	0	0	529
227004 Fuel, Lubricants and Oils	0	0	11,227	0	0	11,227
Total Cost of Output 4	0	0	11,756	0	0	11,756
Total Cost of Class of Output Higher LG Services	0	0	11,756	0	0	11,756
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	8,254	0	8,254
Total Cost of Output 72	0	0	0	8,254	0	8,254
Total Cost of Class of Output Capital Purchases	0	0	0	8,254	0	8,254
Total cost of District, Urban and Community Access Roads	0	0	11,756	8,254	0	20,010
Total cost of Roads and Engineering	0	0	11,756	8,254	0	20,010

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

Vote:505 Bundibugyo District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenues shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	200
Locally Raised Revenues	0	0	200
<i>Development Revenues</i>	6,000	0	4,127
District Discretionary Development Equalization Grant	6,000	0	4,127
Total Revenues shares	6,000	0	4,327
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	6,000	0	4,127
Donor Development	0	0	0
Total Expenditure	6,000	0	4,327

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District

FY 2018/19

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 3	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	4,127	0	4,127
Total Cost of Output 72	0	0	0	4,127	0	4,127
Total Cost of Class of Output Capital Purchases	0	0	0	4,127	0	4,127
Total cost of Natural Resources Management	0	0	200	4,127	0	4,327
Total cost of Natural Resources	0	0	200	4,127	0	4,327

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	1,484
District Unconditional Grant (Non-Wage)	500	0	1,484
Development Revenues	4,075	0	413
District Discretionary Development Equalization Grant	4,075	0	413
Total Revenues shares	4,575	0	1,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	1,484
Development Expenditure			
Domestic Development	4,075	0	413

Vote:505 Bundibugyo District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	4,575	0	1,897

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	1,484	0	0	1,484
Total Cost of Output 7	0	0	1,484	0	0	1,484
Total Cost of Class of Output Higher LG Services	0	0	1,484	0	0	1,484
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	413	0	413
Total Cost of Output 72	0	0	0	413	0	413
Total Cost of Class of Output Capital Purchases	0	0	0	413	0	413
Total cost of Community Mobilisation and Empowerment	0	0	1,484	413	0	1,897
Total cost of Community Based Services	0	0	1,484	413	0	1,897

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,250	2,850	2,399
District Unconditional Grant (Non-Wage)	2,250	2,850	2,399
Other Transfers from Central Government	0	0	0
Development Revenues	440	7,100	1,200
District Discretionary Development Equalization Grant	440	7,100	1,200
Other Transfers from Central Government	0	0	0
Total Revenues shares	2,690	9,950	3,599

Vote:505 Bundibugyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,250	2,850	2,399
<i>Development Expenditure</i>			
Domestic Development	440	7,100	1,200
Donor Development	0	0	0
Total Expenditure	2,690	9,950	3,599

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	2,399	0	0	2,399
Total Cost of Output 4	0	0	2,399	0	0	2,399
Total Cost of Class of Output Higher LG Services	0	0	2,399	0	0	2,399
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,200	0	1,200
Total Cost of Output 72	0	0	0	1,200	0	1,200
Total Cost of Class of Output Capital Purchases	0	0	0	1,200	0	1,200
Total cost of District and Urban Administration	0	0	2,399	1,200	0	3,599
Total cost of Administration	0	0	2,399	1,200	0	3,599

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,300	0	1,713
District Unconditional Grant (Non-Wage)	1,500	0	1,713
Locally Raised Revenues	1,800	0	0

Vote:505 Bundibugyo District**FY 2018/19**

<i>Development Revenues</i>	2,300	0	0
District Discretionary Development Equalization Grant	2,300	0	0
Total Revenues shares	5,600	0	1,713
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,300	0	1,713
<i>Development Expenditure</i>			
Domestic Development	2,300	0	0
Donor Development	0	0	0
Total Expenditure	5,600	0	1,713

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	1,713	0	0	1,713
Total Cost of Output 2	0	0	1,713	0	0	1,713
Total Cost of Class of Output Higher LG Services	0	0	1,713	0	0	1,713
Total cost of Financial Management and Accountability(LG)	0	0	1,713	0	0	1,713
Total cost of Finance	0	0	1,713	0	0	1,713

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	180	1,371
District Unconditional Grant (Non-Wage)	2,000	180	1,371
<i>Development Revenues</i>	400	0	0

Vote:505 Bundibugyo District**FY 2018/19**

District Discretionary Development Equalization Grant	400	0	0
Total Revenues shares	2,400	180	1,371
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	180	1,371
<i>Development Expenditure</i>			
Domestic Development	400	0	0
Donor Development	0	0	0
Total Expenditure	2,400	180	1,371

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	1,371	0	0	1,371
Total Cost of Output 1	0	0	1,371	0	0	1,371
Total Cost of Class of Output Higher LG Services	0	0	1,371	0	0	1,371
Total cost of Local Statutory Bodies	0	0	1,371	0	0	1,371
Total cost of Statutory Bodies	0	0	1,371	0	0	1,371

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,567	0	685
District Unconditional Grant (Non-Wage)	1,367	0	685
Locally Raised Revenues	200	0	0
<i>Development Revenues</i>	5,000	0	3,599
District Discretionary Development Equalization Grant	5,000	0	3,599
Total Revenues shares	6,567	0	4,284

Vote:505 Bundibugyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,567	0	685
<i>Development Expenditure</i>			
Domestic Development	5,000	0	3,599
Donor Development	0	0	0
Total Expenditure	6,567	0	4,284

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01824 Fisheries regulation						
227004 Fuel, Lubricants and Oils	0	0	685	0	0	685
Total Cost of Output 4	0	0	685	0	0	685
Total Cost of Class of Output Higher LG Services	0	0	685	0	0	685
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018285 Crop marketing facility construction						
312101 Non-Residential Buildings	0	0	0	3,599	0	3,599
Total Cost of Output 85	0	0	0	3,599	0	3,599
Total Cost of Class of Output Capital Purchases	0	0	0	3,599	0	3,599
Total cost of District Production Services	0	0	685	3,599	0	4,284
Total cost of Production and Marketing	0	0	685	3,599	0	4,284

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	4,352	6,156
District Unconditional Grant (Non-Wage)	0	0	0
Other Transfers from Central Government	0	4,352	6,156
<i>Development Revenues</i>	4,000	0	3,599

Vote:505 Bundibugyo District**FY 2018/19**

District Discretionary Development Equalization Grant	4,000	0	3,599
Total Revenues shares	4,000	4,352	9,755
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,156
<i>Development Expenditure</i>			
Domestic Development	4,000	0	3,599
Donor Development	0	0	0
Total Expenditure	4,000	0	9,755

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	277	0	0	277
227004 Fuel, Lubricants and Oils	0	0	5,879	0	0	5,879
Total Cost of Output 4	0	0	6,156	0	0	6,156
Total Cost of Class of Output Higher LG Services	0	0	6,156	0	0	6,156
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
312103 Roads and Bridges	0	0	0	1,599	0	1,599
Total Cost of Output 72	0	0	0	3,599	0	3,599
Total Cost of Class of Output Capital Purchases	0	0	0	3,599	0	3,599
Total cost of District, Urban and Community Access Roads	0	0	6,156	3,599	0	9,755
Total cost of Roads and Engineering	0	0	6,156	3,599	0	9,755

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

Vote:505 Bundibugyo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
<i>Development Revenues</i>	2,200	0	1,800
District Discretionary Development Equalization Grant	2,200	0	1,800
Total Revenues shares	2,200	0	1,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,200	0	1,800
Donor Development	0	0	0
Total Expenditure	2,200	0	1,800

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	1,800	0	1,800
Total Cost of Output 72	0	0	0	1,800	0	1,800
Total Cost of Class of Output Capital Purchases	0	0	0	1,800	0	1,800
Total cost of Natural Resources Management	0	0	0	1,800	0	1,800
Total cost of Natural Resources	0	0	0	1,800	0	1,800

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:505 Bundibugyo District**FY 2018/19**

Recurrent Revenues	0	0	685
District Unconditional Grant (Non-Wage)	0	0	685
Development Revenues	2,543	2,000	1,800
District Discretionary Development Equalization Grant	2,543	2,000	1,800
Total Revenues shares	2,543	2,000	2,485

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	685
Development Expenditure			
Domestic Development	2,543	0	1,800
Donor Development	0	0	0
Total Expenditure	2,543	0	2,485

(ii) Details of Workplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services	Total					
10817 Gender Mainstreaming						
227001 Travel inland	0	0	685	0	0	685
Total Cost of Output 7	0	0	685	0	0	685
Total Cost of Class of Output Higher LG Services	0	0	685	0	0	685
03 Capital Purchases	Total					
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,800	0	1,800
Total Cost of Output 72	0	0	0	1,800	0	1,800
Total Cost of Class of Output Capital Purchases	0	0	0	1,800	0	1,800
Total cost of Community Mobilisation and Empowerment	0	0	685	1,800	0	2,485
Total cost of Community Based Services	0	0	685	1,800	0	2,485

SubCounty/Town Council/Division: KASITU**Workplan : Administration**

Vote:505 Bundibugyo District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,116	2,805	2,976
District Unconditional Grant (Non-Wage)	5,116	2,805	2,976
Development Revenues	1,645	750	1,520
District Discretionary Development Equalization Grant	1,045	750	1,520
Locally Raised Revenues	600	0	0
Total Revenues shares	6,760	3,555	4,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,116	2,805	2,976
Development Expenditure			
Domestic Development	1,645	750	1,520
Donor Development	0	0	0
Total Expenditure	6,760	3,555	4,496

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0
227001 Travel inland	0	0	2,976	0	0	2,976

Vote:505 Bundibugyo District**FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 4	0	0	2,976	0	0	2,976
Total Cost of Class of Output Higher LG Services	0	0	2,976	0	0	2,976
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,520	0	1,520
Total Cost of Output 72	0	0	0	1,520	0	1,520
Total Cost of Class of Output Capital Purchases	0	0	0	1,520	0	1,520
Total cost of District and Urban Administration	0	0	2,976	1,520	0	4,496
Total cost of Administration	0	0	2,976	1,520	0	4,496

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,593	454	2,125
District Unconditional Grant (Non-Wage)	133	454	2,125
Locally Raised Revenues	1,460	0	0
Development Revenues	1,500	0	0
District Discretionary Development Equalization Grant	1,500	0	0
Total Revenues shares	3,093	454	2,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,593	454	2,125
Development Expenditure			
Domestic Development	1,500	0	0
Donor Development	0	0	0
Total Expenditure	3,093	454	2,125

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	2,125	0	0	2,125
Total Cost of Output 2	0	0	2,125	0	0	2,125
Total Cost of Class of Output Higher LG Services	0	0	2,125	0	0	2,125
Total cost of Financial Management and Accountability(LG)	0	0	2,125	0	0	2,125
Total cost of Finance	0	0	2,125	0	0	2,125

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,400	1,872	3,700
District Unconditional Grant (Non-Wage)	3,400	1,872	1,700
Locally Raised Revenues	0	0	2,000
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenues shares	5,400	1,872	3,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,400	1,872	3,700
Development Expenditure			
Domestic Development	2,000	0	0
Donor Development	0	0	0
Total Expenditure	5,400	1,872	3,700

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	2,000	0	0	2,000
13826 LG Political and executive oversight						
227001 Travel inland	0	0	1,700	0	0	1,700
Total Cost of Output 6	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	0	3,700	0	0	3,700
Total cost of Local Statutory Bodies	0	0	3,700	0	0	3,700
Total cost of Statutory Bodies	0	0	3,700	0	0	3,700

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	850
District Unconditional Grant (Non-Wage)	0	0	850
Development Revenues	14,561	6,400	4,560
District Discretionary Development Equalization Grant	14,561	6,400	4,560
Total Revenues shares	14,561	6,400	5,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	850
Development Expenditure			
Domestic Development	14,561	0	4,560
Donor Development	0	0	0
Total Expenditure	14,561	0	5,410

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01824 Fisheries regulation						
227001 Travel inland	0	0	850	0	0	850
Total Cost of Output 4	0	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	0	0	850	0	0	850
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018285 Crop marketing facility construction						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
314101 Petroleum Products	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	4,560	0	4,560
Total Cost of Output 85	0	0	0	4,560	0	4,560
Total Cost of Class of Output Capital Purchases	0	0	0	4,560	0	4,560
Total cost of District Production Services	0	0	850	4,560	0	5,410
Total cost of Production and Marketing	0	0	850	4,560	0	5,410

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,613	2,943
Other Transfers from Central Government	0	3,613	2,943
Development Revenues	0	0	4,559
District Discretionary Development Equalization Grant	0	0	4,559
Total Revenues shares	0	3,613	7,502
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,943
Development Expenditure			

Vote:505 Bundibugyo District**FY 2018/19**

Domestic Development	0	0	4,559
Donor Development	0	0	0
Total Expenditure	0	0	7,502

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	132	0	0	132
227004 Fuel, Lubricants and Oils	0	0	2,811	0	0	2,811
Total Cost of Output 4	0	0	2,943	0	0	2,943
Total Cost of Class of Output Higher LG Services	0	0	2,943	0	0	2,943
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	4,559	0	4,559
Total Cost of Output 72	0	0	0	4,559	0	4,559
Total Cost of Class of Output Capital Purchases	0	0	0	4,559	0	4,559
Total cost of District, Urban and Community Access Roads	0	0	2,943	4,559	0	7,502
Total cost of Roads and Engineering	0	0	2,943	4,559	0	7,502

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	2,280
District Discretionary Development Equalization Grant	0	0	2,280
Total Revenues shares	0	0	2,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			

Vote:505 Bundibugyo District**FY 2018/19**

Total Expenditure	0	0	2,280
--------------------------	----------	----------	--------------

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	2,280	0	2,280
Total Cost of Output 72	0	0	0	2,280	0	2,280
Total Cost of Class of Output Capital Purchases	0	0	0	2,280	0	2,280
Total cost of Natural Resources Management	0	0	0	2,280	0	2,280
Total cost of Natural Resources	0	0	0	2,280	0	2,280

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	850
District Unconditional Grant (Non-Wage)	0	0	850
Development Revenues	2,000	0	2,280
District Discretionary Development Equalization Grant	2,000	0	2,280
Total Revenues shares	2,000	0	3,130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	850
Development Expenditure			
Domestic Development	2,000	0	2,280
Donor Development	0	0	0
Total Expenditure	2,000	0	3,130

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	850	0	0	850
Total Cost of Output 7	0	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	0	0	850	0	0	850
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,280	0	2,280
Total Cost of Output 72	0	0	0	2,280	0	2,280
Total Cost of Class of Output Capital Purchases	0	0	0	2,280	0	2,280
Total cost of Community Mobilisation and Empowerment	0	0	850	2,280	0	3,130
Total cost of Community Based Services	0	0	850	2,280	0	3,130

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,761	32,074	103,672
Locally Raised Revenues	17,702	13,918	10,000
Urban Unconditional Grant (Non-Wage)	6,058	18,156	6,332
Urban Unconditional Grant (Wage)	0	0	87,340
Development Revenues	1,685	605	7,574
Urban Discretionary Development Equalization Grant	1,685	605	7,574
Total Revenues shares	25,446	32,679	111,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	87,340

Vote:505 Bundibugyo District**FY 2018/19**

Non Wage	23,761	32,074	16,332
Development Expenditure			
Domestic Development	1,685	605	7,574
Donor Development	0	0	0
Total Expenditure	25,446	32,679	111,246

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	87,340	0	0	0	87,340
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	6,332	0	0	6,332
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
Total Cost of Output 4	0	87,340	14,332	0	0	101,672
138113 Procurement Services						
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 13	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	87,340	16,332	0	0	103,672
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
312104 Other Structures	0	0	0	5,574	0	5,574
Total Cost of Output 72	0	0	0	7,574	0	7,574
Total Cost of Class of Output Capital Purchases	0	0	0	7,574	0	7,574
Total cost of District and Urban Administration	0	87,340	16,332	7,574	0	111,246
Total cost of Administration	0	87,340	16,332	7,574	0	111,246

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

Vote:505 Bundibugyo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,316	9,614	52,030
Locally Raised Revenues	0	3,394	10,000
Other Transfers from Central Government	0	340	0
Urban Unconditional Grant (Non-Wage)	6,316	5,879	18,997
Urban Unconditional Grant (Wage)	0	0	23,033
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	6,316	9,614	52,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	23,033
Non Wage	6,316	9,614	28,997
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,316	9,614	52,030

(ii) Details of Workplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211101 General Staff Salaries	0	23,033	0	0	0	23,033
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	6,725	0	0	6,725
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	23,033	6,725	0	0	29,758
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	450	0	0	450

Vote:505 Bundibugyo District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	3,775	0	0	3,775
221012 Small Office Equipment	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	3,275	0	0	3,275
Total Cost of Output 3	0	0	7,500	0	0	7,500
14814 LG Expenditure management Services						
221010 Special Meals and Drinks	0	0	3,060	0	0	3,060
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	11,712	0	0	11,712
Total Cost of Output 4	0	0	14,772	0	0	14,772
Total Cost of Class of Output Higher LG Services	0	23,033	28,997	0	0	52,030
Total cost of Financial Management and Accountability(LG)	0	23,033	28,997	0	0	52,030
Total cost of Finance	0	23,033	28,997	0	0	52,030

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,573	13,511	30,997
Locally Raised Revenues	0	4,389	12,000
Other Transfers from Central Government	0	1,320	0
Urban Unconditional Grant (Non-Wage)	7,573	7,802	18,997
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	7,573	13,511	30,997
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,573	13,511	30,997
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,573	13,511	30,997

Vote:505 Bundibugyo District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	7,264	0	0	7,264
Total Cost of Output 1	0	0	7,264	0	0	7,264
13822 LG procurement management services						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 2	0	0	4,000	0	0	4,000
13826 LG Political and executive oversight						
211103 Allowances	0	0	7,733	0	0	7,733
221011 Printing, Stationery, Photocopying and Binding	0	0	1,733	0	0	1,733
227001 Travel inland	0	0	4,267	0	0	4,267
Total Cost of Output 6	0	0	13,733	0	0	13,733
13827 Standing Committees Services						
227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 7	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	30,997	0	0	30,997
Total cost of Local Statutory Bodies	0	0	30,997	0	0	30,997
Total cost of Statutory Bodies	0	0	30,997	0	0	30,997

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,210	0	9,498
Locally Raised Revenues	4,210	0	0
Urban Unconditional Grant (Non-Wage)	0	0	9,498
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	5,418
Urban Discretionary Development Equalization Grant	0	0	5,418
Total Revenues shares	4,210	0	14,916

Vote:505 Bundibugyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,210	0	9,498
<i>Development Expenditure</i>			
Domestic Development	0	0	5,418
Donor Development	0	0	0
Total Expenditure	4,210	0	14,916

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
211101 General Staff Salaries	0	0	0	0	0	0
227001 Travel inland	0	0	9,498	0	0	9,498
Total Cost of Output 12	0	0	9,498	0	0	9,498
Total Cost of Class of Output Higher LG Services	0	0	9,498	0	0	9,498
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	5,418	0	5,418
Total Cost of Output 72	0	0	0	5,418	0	5,418
Total Cost of Class of Output Capital Purchases	0	0	0	5,418	0	5,418
Total cost of District Production Services	0	0	9,498	5,418	0	14,916
Total cost of Production and Marketing	0	0	9,498	5,418	0	14,916

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,376	5,808	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	10,376	5,808	0

Vote:505 Bundibugyo District**FY 2018/19**

Development Revenues	6,742	605	0
Urban Discretionary Development Equalization Grant	6,742	605	0
Total Revenues shares	17,118	6,413	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,376	0	0
Development Expenditure			
Domestic Development	6,742	0	0
Donor Development	0	0	0
Total Expenditure	17,118	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	181,891	453,499
Other Transfers from Central Government	0	181,891	453,499
Development Revenues	22,692	25,408	6,481
Urban Discretionary Development Equalization Grant	22,692	25,408	6,481
Total Revenues shares	22,692	207,298	459,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	453,499
Development Expenditure			
Domestic Development	22,692	0	6,481
Donor Development	0	0	0
Total Expenditure	22,692	0	459,980

Vote:505 Bundibugyo District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048152 Urban Roads Resealing						
242003 Other	0	0	289,899	0	0	289,899
Total Cost of Output 52	0	0	289,899	0	0	289,899
048155 Urban unpaved roads rehabilitation (other)						
242003 Other	0	0	163,600	0	0	163,600
Total Cost of Output 55	0	0	163,600	0	0	163,600
Total Cost of Class of Output Lower Local Services	0	0	453,499	0	0	453,499
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312103 Roads and Bridges	0	0	0	6,481	0	6,481
Total Cost of Output 72	0	0	0	6,481	0	6,481
Total Cost of Class of Output Capital Purchases	0	0	0	6,481	0	6,481
Total cost of District, Urban and Community Access Roads	0	0	453,499	6,481	0	459,980
Total cost of Roads and Engineering	0	0	453,499	6,481	0	459,980

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,089
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	0	0	13,089
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	13,089

Vote:505 Bundibugyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	13,089
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	13,089

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
211101 General Staff Salaries	0	13,089	0	0	0	13,089
Total Cost of Output 2	0	13,089	0	0	0	13,089
Total Cost of Class of Output Higher LG Services	0	13,089	0	0	0	13,089
Total cost of Rural Water Supply and Sanitation	0	13,089	0	0	0	13,089
Total cost of Water	0	13,089	0	0	0	13,089

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,272	0	0
Urban Unconditional Grant (Non-Wage)	2,272	0	0
<i>Development Revenues</i>	3,371	0	0
Urban Discretionary Development Equalization Grant	3,371	0	0
Total Revenues shares	5,643	0	0

Vote:505 Bundibugyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,272	0	0
<i>Development Expenditure</i>			
Domestic Development	3,371	0	0
Donor Development	0	0	0
Total Expenditure	5,643	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,301	0	20,329
Urban Unconditional Grant (Non-Wage)	6,301	0	9,498
Urban Unconditional Grant (Wage)	0	0	10,831
<i>Development Revenues</i>	0	0	2,167
Urban Discretionary Development Equalization Grant	0	0	2,167
Total Revenues shares	6,301	0	22,496
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	10,831
Non Wage	6,301	0	9,498
<i>Development Expenditure</i>			
Domestic Development	0	0	2,167
Donor Development	0	0	0
Total Expenditure	6,301	0	22,496

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District

FY 2018/19

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	9,498	0	0	9,498
Total Cost of Output 7	0	0	9,498	0	0	9,498
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	10,831	0	0	0	10,831
Total Cost of Output 17	0	10,831	0	0	0	10,831
Total Cost of Class of Output Higher LG Services	0	10,831	9,498	0	0	20,329
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	2,167	0	2,167
Total Cost of Output 72	0	0	0	2,167	0	2,167
Total Cost of Class of Output Capital Purchases	0	0	0	2,167	0	2,167
Total cost of Community Mobilisation and Empowerment	0	10,831	9,498	2,167	0	22,496
Total cost of Community Based Services	0	10,831	9,498	2,167	0	22,496

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,058	220	22,051
Locally Raised Revenues	0	0	10,000
Urban Unconditional Grant (Non-Wage)	6,058	220	0
Urban Unconditional Grant (Wage)	0	0	12,051
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,058	220	22,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	12,051

Vote:505 Bundibugyo District**FY 2018/19**

Non Wage	6,058	0	10,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,058	0	22,051

(ii) Details of Worplan Revenues and Expenditures**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211101 General Staff Salaries	0	12,051	0	0	0	12,051
227001 Travel inland	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 1	0	12,051	7,000	0	0	19,051
14822 Internal Audit						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	12,051	10,000	0	0	22,051
Total cost of Internal Audit Services	0	12,051	10,000	0	0	22,051
Total cost of Internal Audit	0	12,051	10,000	0	0	22,051

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,296	3,300	3,308
District Unconditional Grant (Non-Wage)	3,296	3,300	3,308
Development Revenues	3,058	500	1,705

Vote:505 Bundibugyo District**FY 2018/19**

District Discretionary Development Equalization Grant	3,058	0	1,705
Other Transfers from Central Government	0	500	0
Total Revenues shares	6,353	3,800	5,013
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,296	3,300	3,308
<i>Development Expenditure</i>			
Domestic Development	3,058	500	1,705
Donor Development	0	0	0
Total Expenditure	6,353	3,800	5,013

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	3,308	0	0	3,308
Total Cost of Output 4	0	0	3,308	0	0	3,308
Total Cost of Class of Output Higher LG Services	0	0	3,308	0	0	3,308
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,705	0	1,705
Total Cost of Output 72	0	0	0	1,705	0	1,705
Total Cost of Class of Output Capital Purchases	0	0	0	1,705	0	1,705
Total cost of District and Urban Administration	0	0	3,308	1,705	0	5,013
Total cost of Administration	0	0	3,308	1,705	0	5,013

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

Vote:505 Bundibugyo District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	841	2,363
District Unconditional Grant (Non-Wage)	800	841	2,363
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	800	841	2,363
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	841	2,363
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	800	841	2,363

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	1,400	0	0	1,400
Total Cost of Output 2	0	0	1,400	0	0	1,400
14813 Budgeting and Planning Services						
227004 Fuel, Lubricants and Oils	0	0	963	0	0	963
Total Cost of Output 3	0	0	963	0	0	963
Total Cost of Class of Output Higher LG Services	0	0	2,363	0	0	2,363
Total cost of Financial Management and Accountability(LG)	0	0	2,363	0	0	2,363
Total cost of Finance	0	0	2,363	0	0	2,363

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:505 Bundibugyo District**FY 2018/19**

Recurrent Revenues	3,700	3,315	1,890
District Unconditional Grant (Non-Wage)	3,700	3,315	1,890
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,700	3,315	1,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,700	0	1,890
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,700	0	1,890

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	1,890	0	0	1,890
Total Cost of Output 1	0	0	1,890	0	0	1,890
Total Cost of Class of Output Higher LG Services	0	0	1,890	0	0	1,890
Total cost of Local Statutory Bodies	0	0	1,890	0	0	1,890
Total cost of Statutory Bodies	0	0	1,890	0	0	1,890

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	945
District Unconditional Grant (Non-Wage)	0	0	945
Development Revenues	14,839	6,650	5,114

Vote:505 Bundibugyo District**FY 2018/19**

District Discretionary Development Equalization Grant	14,839	6,650	5,114
Total Revenues shares	14,839	6,650	6,059
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	945
<i>Development Expenditure</i>			
Domestic Development	14,839	6,650	5,114
Donor Development	0	0	0
Total Expenditure	14,839	6,650	6,059

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
227001 Travel inland	0	0	945	0	0	945
Total Cost of Output 5	0	0	945	0	0	945
Total Cost of Class of Output Higher LG Services	0	0	945	0	0	945
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312104 Other Structures	0	0	0	5,114	0	5,114
Total Cost of Output 72	0	0	0	5,114	0	5,114
Total Cost of Class of Output Capital Purchases	0	0	0	5,114	0	5,114
Total cost of District Production Services	0	0	945	5,114	0	6,059
Total cost of Production and Marketing	0	0	945	5,114	0	6,059

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	0

Vote:505 Bundibugyo District**FY 2018/19**

District Unconditional Grant (Non-Wage)	500	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	500	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	3,714	7,156
Other Transfers from Central Government	0	3,714	7,156
<i>Development Revenues</i>	19,495	0	5,114
District Discretionary Development Equalization Grant	19,495	0	5,114
Total Revenues shares	19,495	3,714	12,270
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,156
<i>Development Expenditure</i>			
Domestic Development	19,495	0	5,114
Donor Development	0	0	0
Total Expenditure	19,495	0	12,270

Vote:505 Bundibugyo District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	322	0	0	322
227004 Fuel, Lubricants and Oils	0	0	6,834	0	0	6,834
Total Cost of Output 4	0	0	7,156	0	0	7,156
Total Cost of Class of Output Higher LG Services	0	0	7,156	0	0	7,156
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	5,114	0	5,114
Total Cost of Output 72	0	0	0	5,114	0	5,114
Total Cost of Class of Output Capital Purchases	0	0	0	5,114	0	5,114
Total cost of District, Urban and Community Access Roads	0	0	7,156	5,114	0	12,270
Total cost of Roads and Engineering	0	0	7,156	5,114	0	12,270

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	1,000	990	2,557
District Discretionary Development Equalization Grant	1,000	990	2,557
Total Revenues shares	1,000	990	2,557
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	1,000	990	2,557

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	2,557	0	2,557
Total Cost of Output 72	0	0	0	2,557	0	2,557
Total Cost of Class of Output Capital Purchases	0	0	0	2,557	0	2,557
Total cost of Natural Resources Management	0	0	0	2,557	0	2,557
Total cost of Natural Resources	0	0	0	2,557	0	2,557

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	0	945
District Unconditional Grant (Non-Wage)	900	0	945
Development Revenues	2,900	0	2,557
District Discretionary Development Equalization Grant	2,900	0	2,557
Total Revenues shares	3,800	0	3,502
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	945
Development Expenditure			
Domestic Development	2,900	0	2,557
Donor Development	0	0	0
Total Expenditure	3,800	0	3,502

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	945	0	0	945
Total Cost of Output 7	0	0	945	0	0	945
Total Cost of Class of Output Higher LG Services	0	0	945	0	0	945
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	2,557	0	2,557
Total Cost of Output 72	0	0	0	2,557	0	2,557
Total Cost of Class of Output Capital Purchases	0	0	0	2,557	0	2,557
Total cost of Community Mobilisation and Empowerment	0	0	945	2,557	0	3,502
Total cost of Community Based Services	0	0	945	2,557	0	3,502

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,990	3,066	4,151
District Unconditional Grant (Non-Wage)	2,990	2,840	4,151
Locally Raised Revenues	0	226	0
Development Revenues	2,117	1,440	2,173
District Discretionary Development Equalization Grant	2,117	720	2,173
Other Transfers from Central Government	0	720	0
Total Revenues shares	5,107	4,506	6,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,990	3,066	4,151

Vote:505 Bundibugyo District**FY 2018/19**

Development Expenditure			
Domestic Development	2,117	1,440	2,173
Donor Development	0	0	0
Total Expenditure	5,107	4,506	6,324

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	151	0	0	151
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 4	0	0	4,151	0	0	4,151
Total Cost of Class of Output Higher LG Services	0	0	4,151	0	0	4,151
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	673	0	673
312101 Non-Residential Buildings	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	2,173	0	2,173
Total Cost of Class of Output Capital Purchases	0	0	0	2,173	0	2,173
Total cost of District and Urban Administration	0	0	4,151	2,173	0	6,324
Total cost of Administration	0	0	4,151	2,173	0	6,324

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,381	7,126
District Unconditional Grant (Non-Wage)	0	0	2,965
Locally Raised Revenues	0	1,381	4,161
Development Revenues	0	0	0

Vote:505 Bundibugyo District**FY 2018/19**

No Data Found			
Total Revenues shares	0	1,381	7,126
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,126
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,126

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	2,965	0	0	2,965
Total Cost of Output 2	0	0	3,165	0	0	3,165
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	3,961	0	0	3,961
Total Cost of Output 3	0	0	3,961	0	0	3,961
Total Cost of Class of Output Higher LG Services	0	0	7,126	0	0	7,126
Total cost of Financial Management and Accountability(LG)	0	0	7,126	0	0	7,126
Total cost of Finance	0	0	7,126	0	0	7,126

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,875	2,720	3,172

Vote:505 Bundibugyo District**FY 2018/19**

District Unconditional Grant (Non-Wage)	3,875	970	2,372
Locally Raised Revenues	0	1,750	800
Development Revenues	840	470	0
District Discretionary Development Equalization Grant	840	470	0
Total Revenues shares	4,715	3,190	3,172

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	3,875	2,720	3,172

Development Expenditure

Domestic Development	840	470	0
Donor Development	0	0	0
Total Expenditure	4,715	3,190	3,172

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	2,372	0	0	2,372
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 1	0	0	3,172	0	0	3,172
Total Cost of Class of Output Higher LG Services	0	0	3,172	0	0	3,172
Total cost of Local Statutory Bodies	0	0	3,172	0	0	3,172
Total cost of Statutory Bodies	0	0	3,172	0	0	3,172

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	760	1,186
District Unconditional Grant (Non-Wage)	0	0	1,186
Other Transfers from Central Government	0	760	0

Vote:505 Bundibugyo District**FY 2018/19**

<i>Development Revenues</i>	17,000	3,220	6,517
District Discretionary Development Equalization Grant	17,000	3,220	6,517
Total Revenues shares	17,000	3,980	7,703
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	360	1,186
<i>Development Expenditure</i>			
Domestic Development	17,000	3,220	6,517
Donor Development	0	0	0
Total Expenditure	17,000	3,580	7,703

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)						
227001 Travel inland	0	0	1,186	0	0	1,186
Total Cost of Output 1	0	0	1,186	0	0	1,186
Total Cost of Class of Output Higher LG Services	0	0	1,186	0	0	1,186
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018285 Crop marketing facility construction						
312104 Other Structures	0	0	0	6,517	0	6,517
Total Cost of Output 85	0	0	0	6,517	0	6,517
Total Cost of Class of Output Capital Purchases	0	0	0	6,517	0	6,517
Total cost of District Production Services	0	0	1,186	6,517	0	7,703
Total cost of Production and Marketing	0	0	1,186	6,517	0	7,703

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:505 Bundibugyo District**FY 2018/19**

Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,850	9,627
District Unconditional Grant (Non-Wage)	0	0	0
Other Transfers from Central Government	0	3,850	9,627
Development Revenues	0	0	6,517
District Discretionary Development Equalization Grant	0	0	6,517
Total Revenues shares	0	3,850	16,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,627
Development Expenditure			
Domestic Development	0	0	6,517

Vote:505 Bundibugyo District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	16,144

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	433	0	0	433
227004 Fuel, Lubricants and Oils	0	0	9,194	0	0	9,194
Total Cost of Output 4	0	0	9,627	0	0	9,627
Total Cost of Class of Output Higher LG Services	0	0	9,627	0	0	9,627
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,517	0	6,517
Total Cost of Output 72	0	0	0	6,517	0	6,517
Total Cost of Class of Output Capital Purchases	0	0	0	6,517	0	6,517
Total cost of District, Urban and Community Access Roads	0	0	9,627	6,517	0	16,144
Total cost of Roads and Engineering	0	0	9,627	6,517	0	16,144

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenues shares	2,000	0	0

Vote:505 Bundibugyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	0	0
Donor Development	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
<i>Development Revenues</i>	0	0	3,259
District Discretionary Development Equalization Grant	0	0	3,259
Total Revenues shares	0	0	3,259
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	3,259
Donor Development	0	0	0
Total Expenditure	0	0	3,259

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	3,259	0	3,259
Total Cost of Output 72	0	0	0	3,259	0	3,259
Total Cost of Class of Output Capital Purchases	0	0	0	3,259	0	3,259
Total cost of Natural Resources Management	0	0	0	3,259	0	3,259
Total cost of Natural Resources	0	0	0	3,259	0	3,259

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	50	1,186
District Unconditional Grant (Non-Wage)	0	0	1,186
Locally Raised Revenues	0	50	0
Development Revenues	0	0	3,259
District Discretionary Development Equalization Grant	0	0	3,259
Total Revenues shares	0	50	4,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,186
Development Expenditure			
Domestic Development	0	0	3,259
Donor Development	0	0	0
Total Expenditure	0	0	4,445

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10815 Adult Learning						
221002 Workshops and Seminars	0	0	1,186	0	0	1,186
Total Cost of Output 5	0	0	1,186	0	0	1,186
Total Cost of Class of Output Higher LG Services	0	0	1,186	0	0	1,186
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,259	0	3,259
Total Cost of Output 72	0	0	0	3,259	0	3,259
Total Cost of Class of Output Capital Purchases	0	0	0	3,259	0	3,259
Total cost of Community Mobilisation and Empowerment	0	0	1,186	3,259	0	4,445
Total cost of Community Based Services	0	0	1,186	3,259	0	4,445

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,340	4,006	2,953
District Unconditional Grant (Non-Wage)	2,340	4,006	2,953
Development Revenues	1,645	1,690	1,508
District Discretionary Development Equalization Grant	1,645	1,690	1,508
Total Revenues shares	3,985	5,696	4,461
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,340	1,887	2,953
Development Expenditure			

Vote:505 Bundibugyo District**FY 2018/19**

Domestic Development	1,645	500	1,508
Donor Development	0	0	0
Total Expenditure	3,985	2,387	4,461

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	2,953	0	0	2,953
Total Cost of Output 4	0	0	2,953	0	0	2,953
Total Cost of Class of Output Higher LG Services	0	0	2,953	0	0	2,953
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,508	0	1,508
Total Cost of Output 72	0	0	0	1,508	0	1,508
Total Cost of Class of Output Capital Purchases	0	0	0	1,508	0	1,508
Total cost of District and Urban Administration	0	0	2,953	1,508	0	4,461
Total cost of Administration	0	0	2,953	1,508	0	4,461

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,168	205	2,110
District Unconditional Grant (Non-Wage)	1,168	205	2,110
Development Revenues	937	82	0
District Discretionary Development Equalization Grant	937	82	0
Total Revenues shares	2,106	287	2,110

Vote:505 Bundibugyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,168	205	2,110
<i>Development Expenditure</i>			
Domestic Development	937	82	0
Donor Development	0	0	0
Total Expenditure	2,106	287	2,110

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	970	0	0	970
Total Cost of Output 2	0	0	970	0	0	970
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	1,140	0	0	1,140
Total Cost of Output 3	0	0	1,140	0	0	1,140
Total Cost of Class of Output Higher LG Services	0	0	2,110	0	0	2,110
Total cost of Financial Management and Accountability(LG)	0	0	2,110	0	0	2,110
Total cost of Finance	0	0	2,110	0	0	2,110

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,516	751	1,688
District Unconditional Grant (Non-Wage)	3,516	751	1,688
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,516	751	1,688

Vote:505 Bundibugyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,516	0	1,688
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,516	0	1,688

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	1,688	0	0	1,688
Total Cost of Output 1	0	0	1,688	0	0	1,688
Total Cost of Class of Output Higher LG Services	0	0	1,688	0	0	1,688
Total cost of Local Statutory Bodies	0	0	1,688	0	0	1,688
Total cost of Statutory Bodies	0	0	1,688	0	0	1,688

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	844
District Unconditional Grant (Non-Wage)	0	0	844
<i>Development Revenues</i>	3,998	0	4,523
District Discretionary Development Equalization Grant	3,998	0	4,523
Total Revenues shares	3,998	0	5,366
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:505 Bundibugyo District**FY 2018/19**

Non Wage	0	0	844
Development Expenditure			
Domestic Development	3,998	0	4,523
Donor Development	0	0	0
Total Expenditure	3,998	0	5,366

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01824 Fisheries regulation						
227001 Travel inland	0	0	844	0	0	844
Total Cost of Output 4	0	0	844	0	0	844
Total Cost of Class of Output Higher LG Services	0	0	844	0	0	844
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,523	0	4,523
Total Cost of Output 72	0	0	0	4,523	0	4,523
Total Cost of Class of Output Capital Purchases	0	0	0	4,523	0	4,523
Total cost of District Production Services	0	0	844	4,523	0	5,366
Total cost of Production and Marketing	0	0	844	4,523	0	5,366

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,267	7,480
District Unconditional Grant (Non-Wage)	0	0	0
Other Transfers from Central Government	0	3,267	7,480
Development Revenues	23,647	0	4,523
District Discretionary Development Equalization Grant	23,647	0	4,523
Total Revenues shares	23,647	3,267	12,003

Vote:505 Bundibugyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,480
<i>Development Expenditure</i>			
Domestic Development	23,647	0	4,523
Donor Development	0	0	0
Total Expenditure	23,647	0	12,003

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	337	0	0	337
227004 Fuel, Lubricants and Oils	0	0	7,143	0	0	7,143
Total Cost of Output 4	0	0	7,480	0	0	7,480
Total Cost of Class of Output Higher LG Services	0	0	7,480	0	0	7,480
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	4,523	0	4,523
Total Cost of Output 80	0	0	0	4,523	0	4,523
Total Cost of Class of Output Capital Purchases	0	0	0	4,523	0	4,523
Total cost of District, Urban and Community Access Roads	0	0	7,480	4,523	0	12,003
Total cost of Roads and Engineering	0	0	7,480	4,523	0	12,003

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	100	0
District Unconditional Grant (Non-Wage)	300	100	0

Vote:505 Bundibugyo District**FY 2018/19**

<i>Development Revenues</i>	3,711	0	2,261
District Discretionary Development Equalization Grant	3,711	0	2,261
Total Revenues shares	4,011	100	2,261
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0
<i>Development Expenditure</i>			
Domestic Development	3,711	0	2,261
Donor Development	0	0	0
Total Expenditure	4,011	0	2,261

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	2,261	0	2,261
Total Cost of Output 72	0	0	0	2,261	0	2,261
Total Cost of Class of Output Capital Purchases	0	0	0	2,261	0	2,261
Total cost of Natural Resources Management	0	0	0	2,261	0	2,261
Total cost of Natural Resources	0	0	0	2,261	0	2,261

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	150	0	844
District Unconditional Grant (Non-Wage)	150	0	844
<i>Development Revenues</i>	3,289	0	2,261
District Discretionary Development Equalization Grant	3,289	0	2,261
Total Revenues shares	3,439	0	3,105

Vote:505 Bundibugyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	150	0	844
<i>Development Expenditure</i>			
Domestic Development	3,289	0	2,261
Donor Development	0	0	0
Total Expenditure	3,439	0	3,105

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	844	0	0	844
Total Cost of Output 7	0	0	844	0	0	844
Total Cost of Class of Output Higher LG Services	0	0	844	0	0	844
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,261	0	2,261
Total Cost of Output 72	0	0	0	2,261	0	2,261
Total Cost of Class of Output Capital Purchases	0	0	0	2,261	0	2,261
Total cost of Community Mobilisation and Empowerment	0	0	844	2,261	0	3,105
Total cost of Community Based Services	0	0	844	2,261	0	3,105

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,733	1,490	5,873

Vote:505 Bundibugyo District**FY 2018/19**

District Unconditional Grant (Non-Wage)	4,733	1,490	5,873
Development Revenues	1,822	1,650	2,480
District Discretionary Development Equalization Grant	1,822	1,650	2,480
Total Revenues shares	6,555	3,140	8,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,733	1,490	5,873
Development Expenditure			
Domestic Development	1,822	1,650	2,480
Donor Development	0	0	0
Total Expenditure	6,555	3,140	8,354

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	5,873	0	0	5,873
Total Cost of Output 4	0	0	5,873	0	0	5,873
Total Cost of Class of Output Higher LG Services	0	0	5,873	0	0	5,873
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,480	0	2,480
Total Cost of Output 72	0	0	0	2,480	0	2,480
Total Cost of Class of Output Capital Purchases	0	0	0	2,480	0	2,480
Total cost of District and Urban Administration	0	0	5,873	2,480	0	8,354
Total cost of Administration	0	0	5,873	2,480	0	8,354

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

Vote:505 Bundibugyo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	894	700	2,194
District Unconditional Grant (Non-Wage)	894	700	2,194
<i>Development Revenues</i>	374	1,296	0
District Discretionary Development Equalization Grant	374	1,296	0
Total Revenues shares	1,268	1,996	2,194
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	894	700	2,194
<i>Development Expenditure</i>			
Domestic Development	374	1,296	0
Donor Development	0	0	0
Total Expenditure	1,268	1,996	2,194

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	2,194	0	0	2,194
Total Cost of Output 2	0	0	2,194	0	0	2,194
Total Cost of Class of Output Higher LG Services	0	0	2,194	0	0	2,194
Total cost of Financial Management and Accountability(LG)	0	0	2,194	0	0	2,194
Total cost of Finance	0	0	2,194	0	0	2,194

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:505 Bundibugyo District**FY 2018/19**

Recurrent Revenues	6,037	2,530	2,689
District Unconditional Grant (Non-Wage)	6,037	2,530	2,689
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,037	2,530	2,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,037	2,530	2,689
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,037	2,530	2,689

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	2,687	0	0	2,687
221011 Printing, Stationery, Photocopying and Binding	0	0	3	0	0	3
Total Cost of Output 1	0	0	2,689	0	0	2,689
Total Cost of Class of Output Higher LG Services	0	0	2,689	0	0	2,689
Total cost of Local Statutory Bodies	0	0	2,689	0	0	2,689
Total cost of Statutory Bodies	0	0	2,689	0	0	2,689

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,345
District Unconditional Grant (Non-Wage)	0	0	1,345

Vote:505 Bundibugyo District**FY 2018/19**

<i>Development Revenues</i>	0	0	7,441
District Discretionary Development Equalization Grant	0	0	7,441
Total Revenues shares	0	0	8,785
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,345
<i>Development Expenditure</i>			
Domestic Development	0	0	7,441
Donor Development	0	0	0
Total Expenditure	0	0	8,785

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
227001 Travel inland	0	0	1,345	0	0	1,345
Total Cost of Output 5	0	0	1,345	0	0	1,345
Total Cost of Class of Output Higher LG Services	0	0	1,345	0	0	1,345
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018285 Crop marketing facility construction						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,441	0	7,441
312104 Other Structures	0	0	0	0	0	0
Total Cost of Output 85	0	0	0	7,441	0	7,441
Total Cost of Class of Output Capital Purchases	0	0	0	7,441	0	7,441
Total cost of District Production Services	0	0	1,345	7,441	0	8,785
Total cost of Production and Marketing	0	0	1,345	7,441	0	8,785

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

Vote:505 Bundibugyo District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	3,343	9,987
Other Transfers from Central Government	0	3,343	9,987
<i>Development Revenues</i>	21,611	7,250	7,441
District Discretionary Development Equalization Grant	21,611	7,250	7,441
Total Revenues shares	21,611	10,593	17,428
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	9,987
<i>Development Expenditure</i>			
Domestic Development	21,611	0	7,441
Donor Development	0	0	0
Total Expenditure	21,611	0	17,428

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	449	0	0	449
227004 Fuel, Lubricants and Oils	0	0	9,538	0	0	9,538
Total Cost of Output 4	0	0	9,987	0	0	9,987
Total Cost of Class of Output Higher LG Services	0	0	9,987	0	0	9,987
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	7,441	0	7,441
Total Cost of Output 80	0	0	0	7,441	0	7,441
Total Cost of Class of Output Capital Purchases	0	0	0	7,441	0	7,441
Total cost of District, Urban and Community Access Roads	0	0	9,987	7,441	0	17,428
Total cost of Roads and Engineering	0	0	9,987	7,441	0	17,428

Workplan : Natural Resources

Vote:505 Bundibugyo District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	5,000	0	3,720
District Discretionary Development Equalization Grant	5,000	0	3,720
Total Revenues shares	5,000	0	3,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,000	0	3,720
Donor Development	0	0	0
Total Expenditure	5,000	0	3,720

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	3,720	0	3,720
Total Cost of Output 72	0	0	0	3,720	0	3,720
Total Cost of Class of Output Capital Purchases	0	0	0	3,720	0	3,720
Total cost of Natural Resources Management	0	0	0	3,720	0	3,720
Total cost of Natural Resources	0	0	0	3,720	0	3,720

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Vote:505 Bundibugyo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	218	0	1,345
District Unconditional Grant (Non-Wage)	218	0	1,345
Development Revenues	8,000	0	3,720
District Discretionary Development Equalization Grant	8,000	0	3,720
Total Revenues shares	8,218	0	5,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	218	0	1,345
Development Expenditure			
Domestic Development	8,000	0	3,720
Donor Development	0	0	0
Total Expenditure	8,218	0	5,065

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	1,345	0	0	1,345
Total Cost of Output 7	0	0	1,345	0	0	1,345
Total Cost of Class of Output Higher LG Services	0	0	1,345	0	0	1,345
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	3,720	0	3,720
Total Cost of Output 72	0	0	0	3,720	0	3,720
Total Cost of Class of Output Capital Purchases	0	0	0	3,720	0	3,720
Total cost of Community Mobilisation and Empowerment	0	0	1,345	3,720	0	5,065
Total cost of Community Based Services	0	0	1,345	3,720	0	5,065

Vote:505 Bundibugyo District**FY 2018/19****SubCounty/Town Council/Division: NYAHUKA TOWN COUNCIL****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,644	5,456	93,059
Urban Unconditional Grant (Non-Wage)	11,644	5,456	5,719
Urban Unconditional Grant (Wage)	0	0	87,340
Development Revenues	0	0	6,797
Urban Discretionary Development Equalization Grant	0	0	6,797
Total Revenues shares	11,644	5,456	99,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	87,340
Non Wage	11,644	1,389	5,719
Development Expenditure			
Domestic Development	0	0	6,797
Donor Development	0	0	0
Total Expenditure	11,644	1,389	99,856

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	87,340	0	0	0	87,340
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	4,134	0	0	4,134
Total Cost of Output 4	0	87,340	4,134	0	0	91,474
13816 Office Support services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,000	0	0	1,000

Vote:505 Bundibugyo District**FY 2018/19**

138113 Procurement Services						
227001 Travel inland	0	0	585	0	0	585
Total Cost of Output 13	0	0	585	0	0	585
Total Cost of Class of Output Higher LG Services	0	87,340	5,719	0	0	93,059
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,797	0	6,797
Total Cost of Output 72	0	0	0	6,797	0	6,797
Total Cost of Class of Output Capital Purchases	0	0	0	6,797	0	6,797
Total cost of District and Urban Administration	0	87,340	5,719	6,797	0	99,856
Total cost of Administration	0	87,340	5,719	6,797	0	99,856

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	39,415
Urban Unconditional Grant (Non-Wage)	0	0	17,159
Urban Unconditional Grant (Wage)	0	0	22,256
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	39,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	22,256
Non Wage	0	0	17,159
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	39,415

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211101 General Staff Salaries	0	22,256	0	0	0	22,256
227001 Travel inland	0	0	17,159	0	0	17,159
Total Cost of Output 2	0	22,256	17,159	0	0	39,415
Total Cost of Class of Output Higher LG Services	0	22,256	17,159	0	0	39,415
Total cost of Financial Management and Accountability(LG)	0	22,256	17,159	0	0	39,415
Total cost of Finance	0	22,256	17,159	0	0	39,415

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,824	13,689	37,159
Locally Raised Revenues	0	0	20,000
Urban Unconditional Grant (Non-Wage)	8,824	13,689	17,159
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	8,824	13,689	37,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,824	13,689	37,159
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,824	13,689	37,159

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	17,159	0	0	17,159
227001 Travel inland	0	0	4,415	0	0	4,415
Total Cost of Output 1	0	0	21,574	0	0	21,574
13826 LG Political and executive oversight						
211103 Allowances	0	0	15,585	0	0	15,585
Total Cost of Output 6	0	0	15,585	0	0	15,585
Total Cost of Class of Output Higher LG Services	0	0	37,159	0	0	37,159
Total cost of Local Statutory Bodies	0	0	37,159	0	0	37,159
Total cost of Statutory Bodies	0	0	37,159	0	0	37,159

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	25,899
Urban Unconditional Grant (Non-Wage)	0	0	8,579
Urban Unconditional Grant (Wage)	0	0	17,320
Development Revenues	31,087	7,070	4,855
Locally Raised Revenues	0	250	0
Urban Discretionary Development Equalization Grant	31,087	6,820	4,855
Total Revenues shares	31,087	7,070	30,754
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	17,320
Non Wage	0	0	8,579
Development Expenditure			
Domestic Development	31,087	7,070	4,855

Vote:505 Bundibugyo District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	31,087	7,070	30,754

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
211101 General Staff Salaries	0	17,320	0	0	0	17,320
227001 Travel inland	0	0	8,579	0	0	8,579
Total Cost of Output 12	0	17,320	8,579	0	0	25,899
Total Cost of Class of Output Higher LG Services	0	17,320	8,579	0	0	25,899
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018282 Slaughter slab construction						
312104 Other Structures	0	0	0	4,855	0	4,855
Total Cost of Output 82	0	0	0	4,855	0	4,855
Total Cost of Class of Output Capital Purchases	0	0	0	4,855	0	4,855
Total cost of District Production Services	0	17,320	8,579	4,855	0	30,754
Total cost of Production and Marketing	0	17,320	8,579	4,855	0	30,754

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,000	0	0
Urban Unconditional Grant (Non-Wage)	30,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	30,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,000	0	0

Vote:505 Bundibugyo District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	41,569	161,874
Other Transfers from Central Government	0	41,569	161,874
Development Revenues	9,869	6,820	5,826
Urban Discretionary Development Equalization Grant	9,869	6,820	5,826
Total Revenues shares	9,869	48,389	167,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	161,874
Development Expenditure			
Domestic Development	9,869	0	5,826
Donor Development	0	0	0
Total Expenditure	9,869	0	167,700

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
242003 Other	0	0	161,874	0	0	161,874
Total Cost of Output 55	0	0	161,874	0	0	161,874
Total Cost of Class of Output Lower Local Services	0	0	161,874	0	0	161,874
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	5,826	0	5,826
Total Cost of Output 72	0	0	0	5,826	0	5,826
Total Cost of Class of Output Capital Purchases	0	0	0	5,826	0	5,826
Total cost of District, Urban and Community Access Roads	0	0	161,874	5,826	0	167,700
Total cost of Roads and Engineering	0	0	161,874	5,826	0	167,700

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,088
Urban Unconditional Grant (Wage)	0	0	13,088
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	13,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	13,088
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:505 Bundibugyo District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	13,088

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
211101 General Staff Salaries	0	9,393	0	0	0	9,393
Total Cost of Output 2	0	9,393	0	0	0	9,393
Total Cost of Class of Output Higher LG Services	0	9,393	0	0	0	9,393
Total cost of Rural Water Supply and Sanitation	0	9,393	0	0	0	9,393

0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09821 Water distribution and revenue collection						
211101 General Staff Salaries	0	3,695	0	0	0	3,695
Total Cost of Output 1	0	3,695	0	0	0	3,695
Total Cost of Class of Output Higher LG Services	0	3,695	0	0	0	3,695
Total cost of Urban Water Supply and Sanitation	0	3,695	0	0	0	3,695
Total cost of Water	0	13,088	0	0	0	13,088

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,579
Urban Unconditional Grant (Non-Wage)	0	0	8,579
Development Revenues	0	0	1,942
Urban Discretionary Development Equalization Grant	0	0	1,942
Total Revenues shares	0	0	10,521

Vote:505 Bundibugyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	8,579
<i>Development Expenditure</i>			
Domestic Development	0	0	1,942
Donor Development	0	0	0
Total Expenditure	0	0	10,521

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	8,579	0	0	8,579
Total Cost of Output 7	0	0	8,579	0	0	8,579
Total Cost of Class of Output Higher LG Services	0	0	8,579	0	0	8,579
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,942	0	1,942
Total Cost of Output 72	0	0	0	1,942	0	1,942
Total Cost of Class of Output Capital Purchases	0	0	0	1,942	0	1,942
Total cost of Community Mobilisation and Empowerment	0	0	8,579	1,942	0	10,521
Total cost of Community Based Services	0	0	8,579	1,942	0	10,521

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,389	220	0
Urban Unconditional Grant (Non-Wage)	2,389	220	0
Urban Unconditional Grant (Wage)	0	0	0

Vote:505 Bundibugyo District

FY 2018/19

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,389	220	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,389	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,389	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: BUBUKWANGA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,000	2,020	3,863
District Unconditional Grant (Non-Wage)	4,000	2,020	3,863
<i>Development Revenues</i>	1,268	334	2,012
District Discretionary Development Equalization Grant	1,268	334	2,012
Total Revenues shares	5,268	2,354	5,875
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	2,020	3,863
<i>Development Expenditure</i>			
Domestic Development	1,268	334	2,012

Vote:505 Bundibugyo District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	5,268	2,354	5,875

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
221012 Small Office Equipment	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
227001 Travel inland	0	0	2,363	0	0	2,363
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 4	0	0	3,863	0	0	3,863
Total Cost of Class of Output Higher LG Services	0	0	3,863	0	0	3,863
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,012	0	2,012
Total Cost of Output 72	0	0	0	2,012	0	2,012
Total Cost of Class of Output Capital Purchases	0	0	0	2,012	0	2,012
Total cost of District and Urban Administration	0	0	3,863	2,012	0	5,875
Total cost of Administration	0	0	3,863	2,012	0	5,875

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	0	8,759
District Unconditional Grant (Non-Wage)	3,500	0	2,759

Vote:505 Bundibugyo District**FY 2018/19**

Locally Raised Revenues	0	0	6,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,500	0	8,759
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	0	8,759
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,500	0	8,759

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 2	0	0	6,000	0	0	6,000
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	2,759	0	0	2,759
Total Cost of Output 3	0	0	2,759	0	0	2,759
Total Cost of Class of Output Higher LG Services	0	0	8,759	0	0	8,759
Total cost of Financial Management and Accountability(LG)	0	0	8,759	0	0	8,759
Total cost of Finance	0	0	8,759	0	0	8,759

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:505 Bundibugyo District**FY 2018/19**

Recurrent Revenues	1,000	810	10,207
District Unconditional Grant (Non-Wage)	1,000	810	2,207
Locally Raised Revenues	0	0	8,000
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,000	810	10,207

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	810	10,207
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	810	10,207

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Adminstration services						
211103 Allowances	0	0	8,000	0	0	8,000
Total Cost of Output 1	0	0	8,000	0	0	8,000
13826 LG Political and executive oversight						
227001 Travel inland	0	0	2,207	0	0	2,207
Total Cost of Output 6	0	0	2,207	0	0	2,207
Total Cost of Class of Output Higher LG Services	0	0	10,207	0	0	10,207
Total cost of Local Statutory Bodies	0	0	10,207	0	0	10,207
Total cost of Statutory Bodies	0	0	10,207	0	0	10,207

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:505 Bundibugyo District**FY 2018/19**

Recurrent Revenues	200	0	2,207
District Unconditional Grant (Non-Wage)	0	0	2,207
Locally Raised Revenues	200	0	0
Development Revenues	6,000	0	6,037
District Discretionary Development Equalization Grant	6,000	0	6,037
Total Revenues shares	6,200	0	8,244

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	2,207
Development Expenditure			
Domestic Development	6,000	0	6,037
Donor Development	0	0	0
Total Expenditure	6,200	0	8,244

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)						
227001 Travel inland	0	0	2,207	0	0	2,207
Total Cost of Output 1	0	0	2,207	0	0	2,207
Total Cost of Class of Output Higher LG Services	0	0	2,207	0	0	2,207
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	6,037	0	6,037
Total Cost of Output 72	0	0	0	6,037	0	6,037
Total Cost of Class of Output Capital Purchases	0	0	0	6,037	0	6,037
Total cost of District Production Services	0	0	2,207	6,037	0	8,244
Total cost of Production and Marketing	0	0	2,207	6,037	0	8,244

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

Vote:505 Bundibugyo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,437	1,000	0
District Discretionary Development Equalization Grant	3,437	1,000	0
Total Revenues shares	3,437	1,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	3,437	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	3,188	7,486
Other Transfers from Central Government	0	3,188	7,486
<i>Development Revenues</i>	10,252	3,006	6,037
District Discretionary Development Equalization Grant	10,252	3,006	6,037
Total Revenues shares	10,252	6,194	13,523
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,486
<i>Development Expenditure</i>			
Domestic Development	10,252	0	6,037
Donor Development	0	0	0
Total Expenditure	10,252	0	13,523

Vote:505 Bundibugyo District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	337	0	0	337
227004 Fuel, Lubricants and Oils	0	0	7,149	0	0	7,149
Total Cost of Output 4	0	0	7,486	0	0	7,486
Total Cost of Class of Output Higher LG Services	0	0	7,486	0	0	7,486
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	6,037	0	6,037
Total Cost of Output 80	0	0	0	6,037	0	6,037
Total Cost of Class of Output Capital Purchases	0	0	0	6,037	0	6,037
Total cost of District, Urban and Community Access Roads	0	0	7,486	6,037	0	13,523
Total cost of Roads and Engineering	0	0	7,486	6,037	0	13,523

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenues shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	2,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:505 Bundibugyo District**FY 2018/19****Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	6,000	0	3,019
District Discretionary Development Equalization Grant	6,000	0	3,019
Total Revenues shares	6,000	0	3,019
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	6,000	0	3,019

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	3,019	0	3,019
Total Cost of Output 72	0	0	0	3,019	0	3,019
Total Cost of Class of Output Capital Purchases	0	0	0	3,019	0	3,019
Total cost of Natural Resources Management	0	0	0	3,019	0	3,019
Total cost of Natural Resources	0	0	0	3,019	0	3,019

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,004	0	0
District Unconditional Grant (Non-Wage)	1,004	0	0
<i>Development Revenues</i>	4,000	0	3,019

Vote:505 Bundibugyo District**FY 2018/19**

District Discretionary Development Equalization Grant	4,000	0	3,019
Total Revenues shares	5,004	0	3,019
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,004	0	0
<i>Development Expenditure</i>			
Domestic Development	4,000	0	3,019
Donor Development	0	0	0
Total Expenditure	5,004	0	3,019

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,019	0	3,019
Total Cost of Output 72	0	0	0	3,019	0	3,019
Total Cost of Class of Output Capital Purchases	0	0	0	3,019	0	3,019
Total cost of Community Mobilisation and Empowerment	0	0	0	3,019	0	3,019
Total cost of Community Based Services	0	0	0	3,019	0	3,019

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,340	8,758	11,871
Locally Raised Revenues	0	1,658	0
Other Transfers from Central Government	0	7,100	0
Urban Unconditional Grant (Non-Wage)	2,340	0	3,122

Vote:505 Bundibugyo District**FY 2018/19**

Urban Unconditional Grant (Wage)	0	0	8,749
Development Revenues	296	0	3,503
Urban Discretionary Development Equalization Grant	296	0	3,503
Total Revenues shares	2,636	8,758	15,374

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	8,749
Non Wage	2,340	0	3,122

Development Expenditure

Domestic Development	296	0	3,503
Donor Development	0	0	0
Total Expenditure	2,636	0	15,374

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	8,749	0	0	0	8,749
227001 Travel inland	0	0	3,122	0	0	3,122
Total Cost of Output 4	0	8,749	3,122	0	0	11,871
Total Cost of Class of Output Higher LG Services	0	8,749	3,122	0	0	11,871
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,503	0	3,503
Total Cost of Output 72	0	0	0	3,503	0	3,503
Total Cost of Class of Output Capital Purchases	0	0	0	3,503	0	3,503
Total cost of District and Urban Administration	0	8,749	3,122	3,503	0	15,374
Total cost of Administration	0	8,749	3,122	3,503	0	15,374

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

Vote:505 Bundibugyo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,952	2,913	22,038
Locally Raised Revenues	0	1,202	4,000
Urban Unconditional Grant (Non-Wage)	1,952	1,711	9,365
Urban Unconditional Grant (Wage)	0	0	8,673
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,952	2,913	22,038
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	8,673
Non Wage	1,952	2,913	13,365
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,952	2,913	22,038

(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211101 General Staff Salaries	0	8,673	0	0	0	8,673
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 2	0	8,673	4,000	0	0	12,673

Vote:505 Bundibugyo District**FY 2018/19**

14813 Budgeting and Planning Services						
227001 Travel inland	0	0	9,365	0	0	9,365
Total Cost of Output 3	0	0	9,365	0	0	9,365
Total Cost of Class of Output Higher LG Services	0	8,673	13,365	0	0	22,038
Total cost of Financial Management and Accountability(LG)	0	8,673	13,365	0	0	22,038
Total cost of Finance	0	8,673	13,365	0	0	22,038

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,516	1,460	9,365
Locally Raised Revenues	0	730	0
Urban Unconditional Grant (Non-Wage)	3,516	730	9,365
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,516	1,460	9,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,516	1,460	9,365
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,516	1,460	9,365

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13826 LG Political and executive oversight						
211103 Allowances	0	0	9,365	0	0	9,365
Total Cost of Output 6	0	0	9,365	0	0	9,365
Total Cost of Class of Output Higher LG Services	0	0	9,365	0	0	9,365
Total cost of Local Statutory Bodies	0	0	9,365	0	0	9,365
Total cost of Statutory Bodies	0	0	9,365	0	0	9,365

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,682
Urban Unconditional Grant (Non-Wage)	0	0	4,682
Development Revenues	0	0	2,502
Urban Discretionary Development Equalization Grant	0	0	2,502
Total Revenues shares	0	0	7,184
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,682
Development Expenditure			
Domestic Development	0	0	2,502
Donor Development	0	0	0
Total Expenditure	0	0	7,184

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
227004 Fuel, Lubricants and Oils	0	0	4,682	0	0	4,682
Total Cost of Output 5	0	0	4,682	0	0	4,682
Total Cost of Class of Output Higher LG Services	0	0	4,682	0	0	4,682
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	2,502	0	2,502
Total Cost of Output 72	0	0	0	2,502	0	2,502
Total Cost of Class of Output Capital Purchases	0	0	0	2,502	0	2,502
Total cost of District Production Services	0	0	4,682	2,502	0	7,184
Total cost of Production and Marketing	0	0	4,682	2,502	0	7,184

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	2,000
Urban Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	2,000

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Health Management and Supervision	0	0	0	2,000	0	2,000
Total cost of Health	0	0	0	2,000	0	2,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	11,195	50,000
Locally Raised Revenues	0	500	0
Other Transfers from Central Government	0	10,695	50,000
Development Revenues	4,000	2,108	1,002
Urban Discretionary Development Equalization Grant	4,000	2,108	1,002
Total Revenues shares	4,000	13,303	51,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	50,000
Development Expenditure			
Domestic Development	4,000	0	1,002
Donor Development	0	0	0
Total Expenditure	4,000	0	51,002

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
242003 Other	0	0	50,000	0	0	50,000
Total Cost of Output 55	0	0	50,000	0	0	50,000
Total Cost of Class of Output Lower Local Services	0	0	50,000	0	0	50,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,002	0	1,002
Total Cost of Output 72	0	0	0	1,002	0	1,002
Total Cost of Class of Output Capital Purchases	0	0	0	1,002	0	1,002
Total cost of District, Urban and Community Access Roads	0	0	50,000	1,002	0	51,002
Total cost of Roads and Engineering	0	0	50,000	1,002	0	51,002

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
Urban Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			

Vote:505 Bundibugyo District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	300	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	4,682
Urban Unconditional Grant (Non-Wage)	150	0	4,682
Development Revenues	159	0	1,001
Urban Discretionary Development Equalization Grant	159	0	1,001
Total Revenues shares	309	0	5,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	4,682
Development Expenditure			
Domestic Development	159	0	1,001
Donor Development	0	0	0
Total Expenditure	309	0	5,683

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	4,682	0	0	4,682
Total Cost of Output 7	0	0	4,682	0	0	4,682
Total Cost of Class of Output Higher LG Services	0	0	4,682	0	0	4,682

Vote:505 Bundibugyo District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,001	0	1,001
Total Cost of Output 72	0	0	0	1,001	0	1,001
Total Cost of Class of Output Capital Purchases	0	0	0	1,001	0	1,001
Total cost of Community Mobilisation and Empowerment	0	0	4,682	1,001	0	5,683
Total cost of Community Based Services	0	0	4,682	1,001	0	5,683

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	6,378	18,589
Locally Raised Revenues	8,300	3,300	0
Urban Unconditional Grant (Non-Wage)	6,700	3,078	2,730
Urban Unconditional Grant (Wage)	0	0	15,859
Development Revenues	223	0	3,006
Urban Discretionary Development Equalization Grant	223	0	3,006
Total Revenues shares	15,223	6,378	21,595
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	15,859
Non Wage	15,000	6,378	2,730
Development Expenditure			
Domestic Development	223	0	3,006
Donor Development	0	0	0
Total Expenditure	15,223	6,378	21,595

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	15,859	0	0	0	15,859
227001 Travel inland	0	0	2,730	0	0	2,730
Total Cost of Output 4	0	15,859	2,730	0	0	18,589
Total Cost of Class of Output Higher LG Services	0	15,859	2,730	0	0	18,589
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,006	0	3,006
Total Cost of Output 72	0	0	0	3,006	0	3,006
Total Cost of Class of Output Capital Purchases	0	0	0	3,006	0	3,006
Total cost of District and Urban Administration	0	15,859	2,730	3,006	0	21,595
Total cost of Administration	0	15,859	2,730	3,006	0	21,595

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,817	4,041	16,861
District Unconditional Grant (Non-Wage)	2,817	0	0
Locally Raised Revenues	0	4,041	0
Urban Unconditional Grant (Non-Wage)	0	0	8,188
Urban Unconditional Grant (Wage)	0	0	8,673
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,817	4,041	16,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	8,673
Non Wage	2,817	4,041	8,188

Vote:505 Bundibugyo District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,817	4,041	16,861

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211101 General Staff Salaries	0	8,673	0	0	0	8,673
227001 Travel inland	0	0	8,188	0	0	8,188
Total Cost of Output 2	0	8,673	8,188	0	0	16,861
Total Cost of Class of Output Higher LG Services	0	8,673	8,188	0	0	16,861
Total cost of Financial Management and Accountability(LG)	0	8,673	8,188	0	0	16,861
Total cost of Finance	0	8,673	8,188	0	0	16,861

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,941	1,050	23,188
Locally Raised Revenues	0	0	15,000
Urban Unconditional Grant (Non-Wage)	2,941	1,050	8,188
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,941	1,050	23,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,941	1,050	23,188
Development Expenditure			

Vote:505 Bundibugyo District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,941	1,050	23,188

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 1	0	0	15,000	0	0	15,000
13826 LG Political and executive oversight						
211103 Allowances	0	0	8,188	0	0	8,188
Total Cost of Output 6	0	0	8,188	0	0	8,188
Total Cost of Class of Output Higher LG Services	0	0	23,188	0	0	23,188
Total cost of Local Statutory Bodies	0	0	23,188	0	0	23,188
Total cost of Statutory Bodies	0	0	23,188	0	0	23,188

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,674
Urban Unconditional Grant (Non-Wage)	0	0	4,094
Urban Unconditional Grant (Wage)	0	0	9,580
Development Revenues	0	0	2,147
Urban Discretionary Development Equalization Grant	0	0	2,147
Total Revenues shares	0	0	15,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	9,580
Non Wage	0	0	4,094

Vote:505 Bundibugyo District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	2,147
Donor Development	0	0	0
Total Expenditure	0	0	15,821

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
227001 Travel inland	0	0	4,094	0	0	4,094
Total Cost of Output 5	0	0	4,094	0	0	4,094
018212 District Production Management Services						
211101 General Staff Salaries	0	9,580	0	0	0	9,580
Total Cost of Output 12	0	9,580	0	0	0	9,580
Total Cost of Class of Output Higher LG Services	0	9,580	4,094	0	0	13,674
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	2,147	0	2,147
Total Cost of Output 72	0	0	0	2,147	0	2,147
Total Cost of Class of Output Capital Purchases	0	0	0	2,147	0	2,147
Total cost of District Production Services	0	9,580	4,094	2,147	0	15,821
Total cost of Production and Marketing	0	9,580	4,094	2,147	0	15,821

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,743
Urban Unconditional Grant (Wage)	0	0	8,743
Development Revenues	0	0	0

Vote:505 Bundibugyo District**FY 2018/19**

Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	8,743
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	8,743
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	8,743

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211101 General Staff Salaries	0	8,743	0	0	0	8,743
Total Cost of Output 1	0	8,743	0	0	0	8,743
Total Cost of Class of Output Higher LG Services	0	8,743	0	0	0	8,743
Total cost of Primary Healthcare	0	8,743	0	0	0	8,743
Total cost of Health	0	8,743	0	0	0	8,743

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	20,013	50,000
Other Transfers from Central Government	0	20,013	50,000
<i>Development Revenues</i>	4,000	0	2,576

Vote:505 Bundibugyo District**FY 2018/19**

District Discretionary Development Equalization Grant	4,000	0	0
Urban Discretionary Development Equalization Grant	0	0	2,576
Total Revenues shares	4,000	20,013	52,576

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	0	0	50,000

Development Expenditure

Domestic Development	4,000	0	2,576
Donor Development	0	0	0
Total Expenditure	4,000	0	52,576

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
242003 Other	0	0	50,000	0	0	50,000
Total Cost of Output 55	0	0	50,000	0	0	50,000
Total Cost of Class of Output Lower Local Services	0	0	50,000	0	0	50,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	2,576	0	2,576
Total Cost of Output 72	0	0	0	2,576	0	2,576
Total Cost of Class of Output Capital Purchases	0	0	0	2,576	0	2,576
Total cost of District, Urban and Community Access Roads	0	0	50,000	2,576	0	52,576
Total cost of Roads and Engineering	0	0	50,000	2,576	0	52,576

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

Vote:505 Bundibugyo District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,094
Urban Unconditional Grant (Non-Wage)	0	0	4,094
Development Revenues	0	0	859
Urban Discretionary Development Equalization Grant	0	0	859
Total Revenues shares	0	0	4,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,094
Development Expenditure			
Domestic Development	0	0	859
Donor Development	0	0	0
Total Expenditure	0	0	4,953

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	4,094	0	0	4,094
Total Cost of Output 7	0	0	4,094	0	0	4,094
Total Cost of Class of Output Higher LG Services	0	0	4,094	0	0	4,094
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	859	0	859
Total Cost of Output 72	0	0	0	859	0	859
Total Cost of Class of Output Capital Purchases	0	0	0	859	0	859
Total cost of Community Mobilisation and Empowerment	0	0	4,094	859	0	4,953
Total cost of Community Based Services	0	0	4,094	859	0	4,953

Workplan : Internal Audit

Vote:505 Bundibugyo District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	12,051
Urban Unconditional Grant (Wage)	0	0	12,051
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	12,051
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	12,051
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	12,051

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211101 General Staff Salaries	0	12,051	0	0	0	12,051
Total Cost of Output 1	0	12,051	0	0	0	12,051
Total Cost of Class of Output Higher LG Services	0	12,051	0	0	0	12,051
Total cost of Internal Audit Services	0	12,051	0	0	0	12,051
Total cost of Internal Audit	0	12,051	0	0	0	12,051

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

Vote:505 Bundibugyo District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,640	1,330	2,730
Urban Unconditional Grant (Non-Wage)	8,640	1,330	2,730
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	1,183	0	3,006
District Discretionary Development Equalization Grant	1,183	0	0
Urban Discretionary Development Equalization Grant	0	0	3,006
Total Revenues shares	9,823	1,330	5,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,640	1,330	2,730
Development Expenditure			
Domestic Development	1,183	0	3,006
Donor Development	0	0	0
Total Expenditure	9,823	1,330	5,736

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	230	0	0	230
Total Cost of Output 6	0	0	2,730	0	0	2,730
Total Cost of Class of Output Higher LG Services	0	0	2,730	0	0	2,730

Vote:505 Bundibugyo District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,006	0	3,006
Total Cost of Output 72	0	0	0	3,006	0	3,006
Total Cost of Class of Output Capital Purchases	0	0	0	3,006	0	3,006
Total cost of District and Urban Administration	0	0	2,730	3,006	0	5,736
Total cost of Administration	0	0	2,730	3,006	0	5,736

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,398	836	20,861
Locally Raised Revenues	0	0	4,000
Urban Unconditional Grant (Non-Wage)	1,398	836	8,188
Urban Unconditional Grant (Wage)	0	0	8,673
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,398	836	20,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	8,673
Non Wage	1,398	836	12,188
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,398	836	20,861

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211101 General Staff Salaries	0	8,673	0	0	0	8,673
227001 Travel inland	0	0	10,188	0	0	10,188
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	8,673	12,188	0	0	20,861
Total Cost of Class of Output Higher LG Services	0	8,673	12,188	0	0	20,861
Total cost of Financial Management and Accountability(LG)	0	8,673	12,188	0	0	20,861
Total cost of Finance	0	8,673	12,188	0	0	20,861

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,700	16,188
Locally Raised Revenues	0	0	8,000
Urban Unconditional Grant (Non-Wage)	2,000	1,700	8,188
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	1,700	16,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,700	16,188
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	1,700	16,188

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	8,000	0	0	8,000
Total Cost of Output 1	0	0	8,000	0	0	8,000
13826 LG Political and executive oversight						
211103 Allowances	0	0	8,188	0	0	8,188
Total Cost of Output 6	0	0	8,188	0	0	8,188
Total Cost of Class of Output Higher LG Services	0	0	16,188	0	0	16,188
Total cost of Local Statutory Bodies	0	0	16,188	0	0	16,188
Total cost of Statutory Bodies	0	0	16,188	0	0	16,188

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,834
Urban Unconditional Grant (Non-Wage)	0	0	4,094
Urban Unconditional Grant (Wage)	0	0	7,740
Development Revenues	3,272	0	2,462
Urban Discretionary Development Equalization Grant	3,272	0	2,462
Total Revenues shares	3,272	0	14,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	7,740
Non Wage	0	0	4,094
Development Expenditure			
Domestic Development	3,272	0	2,462
Donor Development	0	0	0
Total Expenditure	3,272	0	14,296

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01826 Agriculture statistics and information						
227001 Travel inland	0	0	4,094	0	0	4,094
Total Cost of Output 6	0	0	4,094	0	0	4,094
018212 District Production Management Services						
211101 General Staff Salaries	0	7,740	0	0	0	7,740
Total Cost of Output 12	0	7,740	0	0	0	7,740
Total Cost of Class of Output Higher LG Services	0	7,740	4,094	0	0	11,834
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,462	0	2,462
Total Cost of Output 72	0	0	0	2,462	0	2,462
Total Cost of Class of Output Capital Purchases	0	0	0	2,462	0	2,462
Total cost of District Production Services	0	7,740	4,094	2,462	0	14,296
Total cost of Production and Marketing	0	7,740	4,094	2,462	0	14,296

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	20,013	50,000
Other Transfers from Central Government	0	20,013	50,000
Development Revenues	0	0	2,261
Urban Discretionary Development Equalization Grant	0	0	2,261
Total Revenues shares	0	20,013	52,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	50,000

Vote:505 Bundibugyo District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	2,261
Donor Development	0	0	0
Total Expenditure	0	0	52,261

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
242003 Other	0	0	50,000	0	0	50,000
Total Cost of Output 55	0	0	50,000	0	0	50,000
Total Cost of Class of Output Lower Local Services	0	0	50,000	0	0	50,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,261	0	2,261
314202 Work in progress	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	2,261	0	2,261
Total Cost of Class of Output Capital Purchases	0	0	0	2,261	0	2,261
Total cost of District, Urban and Community Access Roads	0	0	50,000	2,261	0	52,261
Total cost of Roads and Engineering	0	0	50,000	2,261	0	52,261

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Urban Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	200	0	0

Vote:505 Bundibugyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	4,094
Urban Unconditional Grant (Non-Wage)	0	0	4,094
<i>Development Revenues</i>	0	0	859
Urban Discretionary Development Equalization Grant	0	0	859
Total Revenues shares	0	0	4,953
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,094
<i>Development Expenditure</i>			
Domestic Development	0	0	859
Donor Development	0	0	0
Total Expenditure	0	0	4,953

(ii) Details of Worplan Revenues and Expenditures

Vote:505 Bundibugyo District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	4,094	0	0	4,094
Total Cost of Output 7	0	0	4,094	0	0	4,094
Total Cost of Class of Output Higher LG Services	0	0	4,094	0	0	4,094
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	859	0	859
Total Cost of Output 72	0	0	0	859	0	859
Total Cost of Class of Output Capital Purchases	0	0	0	859	0	859
Total cost of Community Mobilisation and Empowerment	0	0	4,094	859	0	4,953
Total cost of Community Based Services	0	0	4,094	859	0	4,953

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,106	230	2,975
District Unconditional Grant (Non-Wage)	4,506	230	2,975
Locally Raised Revenues	600	0	0
Development Revenues	457	150	1,520
District Discretionary Development Equalization Grant	457	150	1,520
Total Revenues shares	5,563	380	4,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,106	0	2,975

Vote:505 Bundibugyo District**FY 2018/19**

Development Expenditure			
Domestic Development	457	0	1,520
Donor Development	0	0	0
Total Expenditure	5,563	0	4,495

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	2,975	0	0	2,975
Total Cost of Output 4	0	0	2,975	0	0	2,975
Total Cost of Class of Output Higher LG Services	0	0	2,975	0	0	2,975
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,520	0	1,520
Total Cost of Output 72	0	0	0	1,520	0	1,520
Total Cost of Class of Output Capital Purchases	0	0	0	1,520	0	1,520
Total cost of District and Urban Administration	0	0	2,975	1,520	0	4,495
Total cost of Administration	0	0	2,975	1,520	0	4,495

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	138	2,125
District Unconditional Grant (Non-Wage)	2,000	138	2,125
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,000	138	2,125

Vote:505 Bundibugyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	138	2,125
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,000	138	2,125

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 3	0	0	500	0	0	500
14814 LG Expenditure management Services						
227001 Travel inland	0	0	1,125	0	0	1,125
Total Cost of Output 4	0	0	1,125	0	0	1,125
Total Cost of Class of Output Higher LG Services	0	0	2,125	0	0	2,125
Total cost of Financial Management and Accountability(LG)	0	0	2,125	0	0	2,125
Total cost of Finance	0	0	2,125	0	0	2,125

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,990	0	1,701
District Unconditional Grant (Non-Wage)	2,990	0	1,701
<i>Development Revenues</i>	0	0	0

Vote:505 Bundibugyo District**FY 2018/19**

No Data Found			
Total Revenues shares	2,990	0	1,701
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,990	0	1,701
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,990	0	1,701

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	1,200	0	0	1,200
Total Cost of Output 1	0	0	1,200	0	0	1,200
13826 LG Political and executive oversight						
221011 Printing, Stationery, Photocopying and Binding	0	0	501	0	0	501
Total Cost of Output 6	0	0	501	0	0	501
Total Cost of Class of Output Higher LG Services	0	0	1,701	0	0	1,701
Total cost of Local Statutory Bodies	0	0	1,701	0	0	1,701
Total cost of Statutory Bodies	0	0	1,701	0	0	1,701

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	850
District Unconditional Grant (Non-Wage)	0	0	850
<i>Development Revenues</i>	25,500	2,295	4,560

Vote:505 Bundibugyo District**FY 2018/19**

District Discretionary Development Equalization Grant	25,500	2,295	4,560
Total Revenues shares	25,500	2,295	5,410
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	850
<i>Development Expenditure</i>			
Domestic Development	25,500	2,295	4,560
Donor Development	0	0	0
Total Expenditure	25,500	2,295	5,410

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01824 Fisheries regulation						
227001 Travel inland	0	0	850	0	0	850
Total Cost of Output 4	0	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	0	0	850	0	0	850
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018285 Crop marketing facility construction						
312101 Non-Residential Buildings	0	0	0	4,560	0	4,560
Total Cost of Output 85	0	0	0	4,560	0	4,560
Total Cost of Class of Output Capital Purchases	0	0	0	4,560	0	4,560
Total cost of District Production Services	0	0	850	4,560	0	5,410
Total cost of Production and Marketing	0	0	850	4,560	0	5,410

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	6,000

Vote:505 Bundibugyo District**FY 2018/19**

Other Transfers from Central Government	0	0	6,000
Development Revenues	0	0	4,559
District Discretionary Development Equalization Grant	0	0	4,559
Total Revenues shares	0	0	10,559
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,000
Development Expenditure			
Domestic Development	0	0	4,559
Donor Development	0	0	0
Total Expenditure	0	0	10,559

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	270	0	0	270
227004 Fuel, Lubricants and Oils	0	0	5,730	0	0	5,730
228001 Maintenance - Civil	0	0	0	0	0	0
Total Cost of Output 4	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	0	6,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	4,559	0	4,559
Total Cost of Output 72	0	0	0	4,559	0	4,559
Total Cost of Class of Output Capital Purchases	0	0	0	4,559	0	4,559
Total cost of District, Urban and Community Access Roads	0	0	6,000	4,559	0	10,559
Total cost of Roads and Engineering	0	0	6,000	4,559	0	10,559

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

Vote:505 Bundibugyo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	2,280
District Discretionary Development Equalization Grant	0	0	2,280
Total Revenues shares	0	0	2,280
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	2,280

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	2,280	0	2,280
Total Cost of Output 72	0	0	0	2,280	0	2,280
Total Cost of Class of Output Capital Purchases	0	0	0	2,280	0	2,280
Total cost of Natural Resources Management	0	0	0	2,280	0	2,280
Total cost of Natural Resources	0	0	0	2,280	0	2,280

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	850
District Unconditional Grant (Non-Wage)	0	0	850
<i>Development Revenues</i>	0	0	2,280
District Discretionary Development Equalization Grant	0	0	2,280
Total Revenues shares	0	0	3,130

Vote:505 Bundibugyo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	850
<i>Development Expenditure</i>			
Domestic Development	0	0	2,280
Donor Development	0	0	0
Total Expenditure	0	0	3,130

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227004 Fuel, Lubricants and Oils	0	0	850	0	0	850
Total Cost of Output 7	0	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	0	0	850	0	0	850
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,280	0	2,280
Total Cost of Output 72	0	0	0	2,280	0	2,280
Total Cost of Class of Output Capital Purchases	0	0	0	2,280	0	2,280
Total cost of Community Mobilisation and Empowerment	0	0	850	2,280	0	3,130
Total cost of Community Based Services	0	0	850	2,280	0	3,130