

Vote:506 Bushenyi 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	640,230	475,338	650,230
Discretionary Government Transfers	3,116,306	2,411,394	3,508,475
Conditional Government Transfers	18,680,926	13,394,536	20,666,625
Other Government Transfers	3,057,749	697,138	2,317,476
Donor Funding	176,001	1,500	194,003
Grand Total	25,671,211	16,979,906	27,336,810

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	4,159,248	3,152,038	4,600,377
Finance	420,821	282,921	388,140
Statutory Bodies	623,052	425,099	732,110
Production and Marketing	3,140,859	776,587	2,595,330
Health	3,101,406	1,932,568	3,721,618
Education	11,993,694	8,874,193	12,865,046
Roads and Engineering	664,716	504,337	1,180,361
Water	350,148	335,143	278,608
Natural Resources	192,724	108,259	200,741
Community Based Services	895,921	274,229	654,486
Planning	82,421	39,811	62,249
Internal Audit	46,201	36,741	57,741
Grand Total	25,671,211	16,741,927	27,336,810
<i>o/w: Wage:</i>	<i>13,906,631</i>	<i>10,429,973</i>	<i>15,779,972</i>
<i>Non-Wage Recurrent:</i>	<i>10,779,155</i>	<i>5,474,912</i>	<i>9,571,451</i>
<i>Domestic Devt:</i>	<i>809,423</i>	<i>835,541</i>	<i>1,791,384</i>
<i>Donor Devt:</i>	<i>176,001</i>	<i>1,500</i>	<i>194,003</i>

Vote:506 Bushenyi 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	640,230	475,338	650,230
Advance Recoveries	0	0	68,000
Advertisements/Bill Boards	3,000	7	3,000
Agency Fees	0	0	0
Animal & Crop Husbandry related Levies	5,914	3,869	5,914
Application Fees	8,000	1,400	10,000
Beer	0	0	0
Business licenses	14,750	5,855	14,750
Educational/Instruction related levies	59,678	17,800	0
Inspection Fees	10,800	0	57,000
Land Fees	15,000	732	15,000
Liquor licenses	10,441	1,025	10,441
Local Services Tax	85,937	66,536	85,937
Market /Gate Charges	16,000	5,643	16,000
Miscellaneous and unidentified taxes	0	0	0
Miscellaneous receipts/income	117,817	209,483	154,313
Other Fees and Charges	65,935	25,912	74,955
Park Fees	3,788	175	0
Property related Duties/Fees	1,000	183	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	2,157	4,000
Rent & Rates - Non-Produced Assets – from private entities	92,992	22,284	40,920
Royalties	8,000	100	8,000
Sale of (Produced) Government Properties/Assets	0	0	42,000
Sale of non-produced Government Properties/assets	5,000	0	40,000
Stamp duty	112,178	112,178	0
2a. Discretionary Government Transfers	3,116,306	2,411,394	3,508,475
District Discretionary Development Equalization Grant	265,550	265,550	220,086
District Unconditional Grant (Non-Wage)	647,464	485,598	720,645
District Unconditional Grant (Wage)	1,975,141	1,481,356	2,343,232
Urban Discretionary Development Equalization Grant	31,109	31,109	28,835
Urban Unconditional Grant (Non-Wage)	72,041	54,031	70,677
Urban Unconditional Grant (Wage)	125,000	93,750	125,000
2b. Conditional Government Transfer	18,680,926	13,394,536	20,666,625
Sector Conditional Grant (Wage)	11,806,490	8,854,867	13,311,740

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Sector Conditional Grant (Non-Wage)	3,595,202	1,937,687	2,625,654
Sector Development Grant	512,765	512,765	1,495,208
Transitional Development Grant	0	0	47,254
General Public Service Pension Arrears (Budgeting)	57,465	57,465	108,150
Salary arrears (Budgeting)	0	0	28,848
Pension for Local Governments	2,087,903	1,565,927	2,160,767
Gratuity for Local Governments	621,101	465,826	889,005
2c. Other Government Transfer	3,057,749	697,138	2,317,476
Support to PLE (UNEB)	0	0	13,900
Uganda Road Fund (URF)	0	153,267	883,265
Uganda Women Entrepreneurship Program(UWEP)	150,689	35,550	164,944
Youth Livelihood Programme (YLP)	386,119	4,511	287,368
Uganda Sanitation Fund	143,830	27,184	0
Other	2,377,111	476,627	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	968,000
3. Donor	176,001	1,500	194,003
The AIDS Support Organisation (TASO)	0	0	0
United Nations Development Programme (UNDP)	0	0	18,000
United Nations Children Fund (UNICEF)	176,001	1,500	176,001
Global Fund for HIV, TB & Malaria	0	0	1
Global Alliance for Vaccines and Immunization (GAVI)	0	0	1
Total Revenues shares	25,671,211	16,979,906	27,336,810

Vote:506 Bushenyi 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	3,900,154	3,005,046	4,385,083
District Unconditional Grant (Non-Wage)	103,853	87,148	123,867
District Unconditional Grant (Wage)	790,852	589,930	786,573
General Public Service Pension Arrears (Budgeting)	57,465	57,465	108,150
Gratuity for Local Governments	621,101	465,826	889,005
Locally Raised Revenues	113,980	145,000	162,874
Pension for Local Governments	2,087,903	1,565,927	2,160,767
Salary arrears (Budgeting)	0	0	28,848
Urban Unconditional Grant (Wage)	125,000	93,750	125,000
Development Revenues	19,709	24,707	10,960
District Discretionary Development Equalization Grant	19,709	24,707	10,960
Locally Raised Revenues	0	0	0
Total Revenues shares	3,919,863	3,029,753	4,396,044
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	915,852	407,011	911,573
Non Wage	2,984,302	2,192,486	3,473,510
Development Expenditure			
Domestic Development	19,709	14,000	10,960
Donor Development	0	0	0
Total Expenditure	3,919,863	2,613,497	4,396,044

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

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Ushs Thousands	Approved Budget for FY 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	0	125,000	0	0	0	125,000
221001 Advertising and Public Relations	300	0	300	0	0	300
221005 Hire of Venue (chairs, projector, etc)	8,700	0	9,000	0	0	9,000
221006 Commissions and related charges	0	0	16,060	0	0	16,060
221007 Books, Periodicals & Newspapers	1,460	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	3,401	0	8,948	0	0	8,948
221009 Welfare and Entertainment	1,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	1,500	0	4,800	0	0	4,800
222001 Telecommunications	2,000	0	2,840	0	0	2,840
224004 Cleaning and Sanitation	1,200	0	6,000	0	0	6,000
227001 Travel inland	41,546	0	75,106	0	0	75,106
227002 Travel abroad	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	4,495	0	8,500	0	0	8,500
Total Cost of Output 01	65,603	125,000	139,414	0	0	264,414
138102 Human Resource Management Services						
211101 General Staff Salaries	915,852	786,573	0	0	0	786,573
211103 Allowances	0	0	0	0	0	0
212105 Pension for Local Governments	2,142,602	0	2,160,767	0	0	2,160,767
212107 Gratuity for Local Governments	621,101	0	889,005	0	0	889,005
213004 Gratuity Expenses	0	0	0	0	0	0
227001 Travel inland	5,576	0	2,576	0	0	2,576
321608 General Public Service Pension arrears (Budgeting)	0	0	108,150	0	0	108,150
321617 Salary Arrears (Budgeting)	0	0	28,848	0	0	28,848
Total Cost of Output 02	3,685,132	786,573	3,189,345	0	0	3,975,918
138103 Capacity Building for HLG						
221002 Workshops and Seminars	9,428	0	0	0	0	0
221003 Staff Training	1,580	0	0	0	0	0

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227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 03	11,008	0	1,000	0	0	1,000
138104 Supervision of Sub County programme implementation						
227001 Travel inland	17,012	0	4,498	0	0	4,498
Total Cost of Output 04	17,012	0	4,498	0	0	4,498
138105 Public Information Dissemination						
221011 Printing, Stationery, Photocopying and Binding	0	0	277	0	0	277
221017 Subscriptions	0	0	0	0	0	0
222002 Postage and Courier	8,600	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,126	0	0	1,126
Total Cost of Output 05	8,600	0	2,402	0	0	2,402
138106 Office Support services						
211103 Allowances	42,445	0	42,747	0	0	42,747
213002 Incapacity, death benefits and funeral expenses	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	1,518	0	2,573	0	0	2,573
273102 Incapacity, death benefits and funeral expenses	4,610	0	0	0	0	0
Total Cost of Output 06	48,573	0	50,320	0	0	50,320
138108 Assets and Facilities Management						
227001 Travel inland	30,010	0	17,751	0	0	17,751
Total Cost of Output 08	30,010	0	17,751	0	0	17,751
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	11,556	0	11,556	0	0	11,556
221020 IPPS Recurrent Costs	25,000	0	25,000	0	0	25,000
Total Cost of Output 09	36,556	0	36,556	0	0	36,556
138111 Records Management Services						
221009 Welfare and Entertainment	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	500	0	2,500	0	0	2,500
221012 Small Office Equipment	500	0	500	0	0	500
227001 Travel inland	5,206	0	1,363	0	0	1,363
Total Cost of Output 11	6,806	0	4,963	0	0	4,963

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138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	649	0	0	0	0	0
227001 Travel inland	3,414	0	1,000	0	0	1,000
Total Cost of Output 12	4,064	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	3,913,363	911,573	3,447,251	0	0	4,358,824

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	26,259	0	0	26,259
Total for LCIII: Kyeizooba	County: Igara					2,262
LCII: Bwera KYEIZOOBA	KYEIZOOBA	Source: Locally Raised Revenues				2,262
Total for LCIII: Bitooma	County: Igara					1,486
LCII: Bitooma Bitooma	bitooma	Source: Locally Raised Revenues				1,486
Total for LCIII: Kyamuhunga	County: Igara					1,696
LCII: Kyamuhunga KYAMUHUNGA	KYAMUHUNGA	Source: Locally Raised Revenues				1,696
Total for LCIII: Kakanju	County: Igara					2,656
LCII: Kakanju kakanju	kakanju	Source: Locally Raised Revenues				2,656
Total for LCIII: Kyabugimbi	County: Igara					2,189
LCII: Katikamwe kyabugimbi	kyabugimbi	Source: Locally Raised Revenues				2,189
Total for LCIII: Bumbaire	County: Igara					1,477
LCII: Bumbaire bumbaire	bumbaire	Source: Locally Raised Revenues				1,477
Total for LCIII: Ruhumuro	County: Igara					1,454
LCII: Ruhumuro RUHUMURO	RUHUMURO	Source: Locally Raised Revenues				1,454
Total for LCIII: Kyamuhunga TC	County: Igara					3,910
LCII: Butare kyamuhunga TC	kyamuhunga TC	Source: Locally Raised Revenues				3,910
Total for LCIII: Ibaare	County: Igara					1,843
LCII: Ibaare ibaare	ibaare	Source: Locally Raised Revenues				1,843
Total for LCIII: Nyabubare	County: Igara					3,481
LCII: Nyabubare NYABUBARE	NYABUBARE	Source: Locally Raised Revenues				3,481
Total for LCIII: Rwentuuha TC	County: Igara					3,805
LCII: Rwentuuha Town Ward RWENTUUHA TC	RWENTUUHA TC	Source: Locally Raised Revenues				3,805
Total Cost of Output 51	0	0	26,259	0	0	26,259
Total Cost of Class of Output Lower Local Services	0	0	26,259	0	0	26,259

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,960	0	10,960
Total for LCIII: Bumbaire						10,960
<i>LCII: Bumbaire</i>	<i>district HQRS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,960
312202 Machinery and Equipment	6,500	0	0	0	0	0
Total Cost of Output 72	6,500	0	0	10,960	0	10,960
Total Cost of Class of Output Capital Purchases	6,500	0	0	10,960	0	10,960
Total cost of District and Urban Administration	3,919,863	911,573	3,473,510	10,960	0	4,396,044
Total cost of Administration	3,919,863	911,573	3,473,510	10,960	0	4,396,044

Vote:506 Bushenyi 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	366,414	262,151	366,561
District Unconditional Grant (Non-Wage)	87,194	59,568	73,635
District Unconditional Grant (Wage)	197,042	147,782	197,042
Locally Raised Revenues	82,178	54,801	95,884
Development Revenues	1,800	1,800	13,700
District Discretionary Development Equalization Grant	1,800	1,800	13,700
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	368,214	263,951	380,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	197,042	92,401	197,042
Non Wage	169,372	115,416	169,519
Development Expenditure			
Domestic Development	1,800	0	13,700
Donor Development	0	0	0
Total Expenditure	368,214	207,817	380,261

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	197,042	197,042	0	0	0	197,042
221007 Books, Periodicals & Newspapers	1,460	0	1,460	0	0	1,460
221009 Welfare and Entertainment	1,200	0	3,600	0	0	3,600

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221011 Printing, Stationery, Photocopying and Binding	2,400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	1,622	0	0	1,622
221017 Subscriptions	0	0	1,200	0	0	1,200
225003 Taxes on (Professional) Services	1,600	0	1,994	0	0	1,994
227001 Travel inland	13,580	0	14,220	0	0	14,220
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	8,500	0	0	8,500
Total Cost of Output 01	218,782	197,042	32,596	0	0	229,639
148102 Revenue Management and Collection Services						
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	2,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	14,967	0	11,014	0	0	11,014
228002 Maintenance - Vehicles	1,800	0	0	0	0	0
Total Cost of Output 02	20,667	0	13,414	0	0	13,414
148103 Budgeting and Planning Services						
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	8,700	0	9,234	0	0	9,234
221009 Welfare and Entertainment	0	0	3,420	0	0	3,420
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
227001 Travel inland	10,677	0	0	0	0	0
Total Cost of Output 03	21,077	0	12,654	0	0	12,654
148104 LG Expenditure management Services						
221006 Commissions and related charges	30,832	0	35,012	0	0	35,012
221008 Computer supplies and Information Technology (IT)	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
221014 Bank Charges and other Bank related costs	2,130	0	0	0	0	0
227001 Travel inland	5,579	0	9,900	0	0	9,900
Total Cost of Output 04	38,541	0	47,012	0	0	47,012

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148105 LG Accounting Services

221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	12,500	0	6,200	0	0	6,200
227001 Travel inland	9,027	0	9,300	0	0	9,300
228003 Maintenance – Machinery, Equipment & Furniture	477	0	0	0	0	0
Total Cost of Output 05	22,004	0	16,700	0	0	16,700

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	0	8,480	0	0	8,480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221016 IFMS Recurrent costs	47,143	0	0	0	0	0
227001 Travel inland	0	0	28,263	0	0	28,263
227004 Fuel, Lubricants and Oils	0	0	4,800	0	0	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,600	0	0	5,600
Total Cost of Output 06	47,143	0	47,143	0	0	47,143
Total Cost of Class of Output Higher LG Services	368,214	197,042	169,519	0	0	366,561

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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148172 Administrative Capital

312213 ICT Equipment	0	0	0	13,700	0	13,700
Total for LCIII: Missing Subcounty	County: Missing County					13,700
<i>LCII: Missing Parish</i>	<i>District H/quarters</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,600
<i>LCII: Missing Parish</i>	<i>District H/quarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,200
<i>LCII: Missing Parish</i>	<i>District H/quarters</i>	<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,400
<i>LCII: Missing Parish</i>	<i>District H/quarters</i>	<i>ICT - Uninterruptible Power Supply (UPS)-853</i>	<i>Source: District Discretionary Development Equalization Grant</i>			500
Total Cost of Output 72	0	0	0	13,700	0	13,700
Total Cost of Class of Output Capital Purchases	0	0	0	13,700	0	13,700

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Total cost of Financial Management and Accountability(LG)	368,214	197,042	169,519	13,700	0	380,261
Total cost of Finance	368,214	197,042	169,519	13,700	0	380,261

Vote:506 Bushenyi 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	579,225	410,149	720,185
District Unconditional Grant (Non-Wage)	275,533	206,649	364,161
District Unconditional Grant (Wage)	191,451	143,588	211,723
Locally Raised Revenues	112,241	59,911	144,302
Other Transfers from Central Government	0	0	0
Development Revenues	1,800	0	0
District Discretionary Development Equalization Grant	1,800	0	0
Total Revenues shares	581,025	410,149	720,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	191,451	115,593	211,723
Non Wage	387,774	231,624	508,463
Development Expenditure			
Domestic Development	1,800	0	0
Donor Development	0	0	0
Total Expenditure	581,025	347,217	720,185

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	39,704	39,704	0	0	0	39,704
211103 Allowances	44,537	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,800	0	1,800	0	0	1,800
221009 Welfare and Entertainment	3,480	0	5,710	0	0	5,710

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,120	0	0	2,120
222001 Telecommunications	600	0	600	0	0	600
227001 Travel inland	4,000	0	2,000	0	0	2,000
Total Cost of Output 01	95,121	39,704	12,230	0	0	51,934

138202 LG procurement management services

211103 Allowances	5,202	0	5,400	0	0	5,400
221001 Advertising and Public Relations	9,570	0	6,986	0	0	6,986
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,943	0	0	2,943
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	2,432	0	1,200	0	0	1,200
Total Cost of Output 02	20,004	0	16,529	0	0	16,529

138203 LG staff recruitment services

211101 General Staff Salaries	25,200	28,835	0	0	0	28,835
211103 Allowances	18,000	0	18,000	0	0	18,000
221001 Advertising and Public Relations	4,000	0	9,400	0	0	9,400
221007 Books, Periodicals & Newspapers	1,480	0	1,480	0	0	1,480
221008 Computer supplies and Information Technology (IT)	1,400	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,675	0	0	0	0	0
222001 Telecommunications	1,440	0	1,000	0	0	1,000
223005 Electricity	400	0	515	0	0	515
227001 Travel inland	18,000	0	17,000	0	0	17,000
Total Cost of Output 03	74,595	28,835	49,395	0	0	78,230

138204 LG Land management services

211103 Allowances	7,700	0	7,700	0	0	7,700
221008 Computer supplies and Information Technology (IT)	542	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,588	0	0	1,588
222001 Telecommunications	160	0	0	0	0	0
227001 Travel inland	2,559	0	3,200	0	0	3,200
Total Cost of Output 04	14,461	0	12,488	0	0	12,488
138205 LG Financial Accountability						
211103 Allowances	9,000	0	11,240	0	0	11,240
221009 Welfare and Entertainment	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
222001 Telecommunications	316	0	316	0	0	316
227001 Travel inland	3,200	0	960	0	0	960
Total Cost of Output 05	15,016	0	15,016	0	0	15,016
138206 LG Political and executive oversight						
211101 General Staff Salaries	126,547	143,184	0	0	0	143,184
211103 Allowances	120,720	0	257,717	0	0	257,717
221007 Books, Periodicals & Newspapers	1,056	0	1,056	0	0	1,056
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,520	0	2,520	0	0	2,520
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
222001 Telecommunications	2,400	0	2,400	0	0	2,400
227001 Travel inland	59,042	0	66,521	0	0	66,521
228002 Maintenance - Vehicles	2,000	0	8,500	0	0	8,500
Total Cost of Output 06	318,285	143,184	340,714	0	0	483,898
138207 Standing Committees Services						
211103 Allowances	41,143	0	54,690	0	0	54,690
221009 Welfare and Entertainment	2,400	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 07	43,542	0	62,090	0	0	62,090
Total Cost of Class of Output Higher LG Services	581,025	211,723	508,463	0	0	720,185
Total cost of Local Statutory Bodies	581,025	211,723	508,463	0	0	720,185
Total cost of Statutory Bodies	581,025	211,723	508,463	0	0	720,185

Vote:506 Bushenyi 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	3,106,927	667,520	1,742,761
District Unconditional Grant (Non-Wage)	1,072	804	0
District Unconditional Grant (Wage)	291,199	218,399	596,876
Locally Raised Revenues	5,700	0	12,500
Other Transfers from Central Government	2,377,112	124,433	240,000
Sector Conditional Grant (Non-Wage)	35,023	26,267	255,721
Sector Conditional Grant (Wage)	396,821	297,616	637,664
Development Revenues	33,931	109,068	101,727
Locally Raised Revenues	0	75,136	0
Sector Development Grant	33,931	33,931	101,727
Total Revenues shares	3,140,859	776,587	1,844,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	688,020	70,325	1,234,540
Non Wage	2,418,907	151,504	508,221
Development Expenditure			
Domestic Development	33,931	109,068	101,727
Donor Development	0	0	0
Total Expenditure	3,140,859	330,896	1,844,489

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	396,821	637,664	0	0	0	637,664
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000

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222003 Information and communications technology (ICT)	0	0	6,000	0	0	6,000
224006 Agricultural Supplies	0	0	20,428	0	0	20,428
227001 Travel inland	0	0	86,500	0	0	86,500
228002 Maintenance - Vehicles	0	0	9,600	0	0	9,600
Total Cost of Output 01	396,821	637,664	128,528	0	0	766,192

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	11,000	0	0	11,000
Total Cost of Output 04	0	0	11,000	0	0	11,000
Total Cost of Class of Output Higher LG Services	396,821	637,664	139,528	0	0	777,192

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018151 LLG Extension Services (LLS)

263369 Support Services Conditional Grant (Non-Wage)	8,600	0	0	0	0	0
Total Cost of Output 51	8,600	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	8,600	0	0	0	0	0

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018175 Non Standard Service Delivery Capital

314201 Materials and supplies	0	0	0	101,727	0	101,727
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Total for LCIII: Bumbaire **County: Igara** **101,727**

LCII: Bumbaire Bumbaire Materials and supplies - Assorted Materials-1163 Source: Sector Development Grant 101,727

Total Cost of Output 75	0	0	0	101,727	0	101,727
Total Cost of Class of Output Capital Purchases	0	0	0	101,727	0	101,727
Total cost of Agricultural Extension Services	405,421	637,664	139,528	101,727	0	878,919

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	291,199	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	98,400	0	0	0	0	0
221002 Workshops and Seminars	592,640	0	0	0	0	0

Vote:506 Bushenyi District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
224006 Agricultural Supplies	1,000,000	0	0	0	0	0
227001 Travel inland	689,721	0	0	0	0	0
228001 Maintenance - Civil	31,291	0	0	0	0	0
228002 Maintenance - Vehicles	6,000	0	0	0	0	0
Total Cost of Output 01	2,711,251	0	0	0	0	0
018202 Crop disease control and marketing						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	75,600	0	0	75,600
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	65,029	0	0	65,029
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	1,500	0	0	1,500
227001 Travel inland	5,045	0	88,871	0	0	88,871
228002 Maintenance - Vehicles	0	0	6,000	0	0	6,000
Total Cost of Output 02	5,045	0	240,000	0	0	240,000
018203 Livestock Vaccination and Treatment						
224001 Medical and Agricultural supplies	0	0	1,480	0	0	1,480
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 03	0	0	11,480	0	0	11,480
018204 Fisheries regulation						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	600	0	0	600
224006 Agricultural Supplies	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	13,609	0	0	13,609
Total Cost of Output 04	0	0	16,709	0	0	16,709
018205 Fisheries regulation						
211101 General Staff Salaries	0	596,876	0	0	0	596,876
211103 Allowances	0	0	2,400	0	0	2,400

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221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
224006 Agricultural Supplies	0	0	10,100	0	0	10,100
227001 Travel inland	1,599	0	17,372	0	0	17,372
Total Cost of Output 05	1,599	596,876	32,672	0	0	629,548
018207 Tsetse vector control and commercial insects farm promotion						
221008 Computer supplies and Information Technology (IT)	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	2,930	0	12,017	0	0	12,017
Total Cost of Output 07	2,930	0	13,617	0	0	13,617
018210 Vermin Control Services						
224001 Medical and Agricultural supplies	1,500	0	0	0	0	0
227001 Travel inland	2,359	0	0	0	0	0
Total Cost of Output 10	3,859	0	0	0	0	0
018212 District Production Management Services						
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	26,265	0	0	26,265
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
Total Cost of Output 12	0	0	44,265	0	0	44,265
Total Cost of Class of Output Higher LG Services	2,724,684	596,876	358,743	0	0	955,619
Total cost of District Production Services	2,724,684	596,876	358,743	0	0	955,619

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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						
221002 Workshops and Seminars	800	0	0	0	0	0
227001 Travel inland	2,300	0	2,850	0	0	2,850
Total Cost of Output 01	3,100	0	2,850	0	0	2,850
018302 Enterprise Development Services						
227001 Travel inland	800	0	1,000	0	0	1,000
Total Cost of Output 02	800	0	1,000	0	0	1,000
018303 Market Linkage Services						
227001 Travel inland	1,000	0	1,001	0	0	1,001
Total Cost of Output 03	1,000	0	1,001	0	0	1,001
018304 Cooperatives Mobilisation and Outreach Services						
221001 Advertising and Public Relations	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	600	0	0	600
227001 Travel inland	3,153	0	2,900	0	0	2,900
Total Cost of Output 04	3,553	0	3,500	0	0	3,500
018305 Tourism Promotional Services						
227001 Travel inland	800	0	800	0	0	800
Total Cost of Output 05	800	0	800	0	0	800
018306 Industrial Development Services						
222003 Information and communications technology (ICT)	200	0	0	0	0	0
227001 Travel inland	800	0	800	0	0	800
Total Cost of Output 06	1,000	0	800	0	0	800
018307 Tourism Development						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 07	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,753	0	9,951	0	0	9,951
Total cost of District Commercial Services	10,753	0	9,951	0	0	9,951
Total cost of Production and Marketing	3,140,859	1,234,540	508,221	101,727	0	1,844,489

Vote:506 Bushenyi 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	2,844,437	1,863,421	2,938,914
District Unconditional Grant (Non-Wage)	6,000	4,500	0
Other Transfers from Central Government	143,830	27,184	0
Sector Conditional Grant (Non-Wage)	868,626	462,252	616,336
Sector Conditional Grant (Wage)	1,825,980	1,369,485	2,322,578
Development Revenues	256,969	69,147	771,453
District Discretionary Development Equalization Grant	80,968	67,647	0
Donor Funding	176,001	1,500	176,003
Sector Development Grant	0	0	548,195
Transitional Development Grant	0	0	47,254
Total Revenues shares	3,101,406	1,932,568	3,710,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,825,980	1,307,603	2,322,578
Non Wage	1,018,456	436,296	616,336
Development Expenditure			
Domestic Development	80,968	0	595,450
Donor Development	176,001	19	176,003
Total Expenditure	3,101,406	1,743,918	3,710,366

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

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						
088101 Public Health Promotion						
211101 General Staff Salaries	1,825,980	2,322,578	0	0	0	2,322,578
221002 Workshops and Seminars	3,000	0	0	0	0	0

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221003 Staff Training	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	170,801	0	0	0	0	0
Total Cost of Output 01	2,001,981	2,322,578	0	0	0	2,322,578

088106 Promotion of Sanitation and Hygiene

221001 Advertising and Public Relations	2,900	0	0	0	0	0
221002 Workshops and Seminars	50,940	0	0	0	0	0
221009 Welfare and Entertainment	12,364	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	11,000	0	0	0	0	0
221012 Small Office Equipment	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	6,000	0	0	0	0	0
227001 Travel inland	63,126	0	0	0	0	0
Total Cost of Output 06	149,830	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,151,811	2,322,578	0	0	0	2,322,578

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

291002 Transfers to NGOs	20,667	0	0	0	0	0
291003 Transfers to Other Private Entities	0	0	9,737	0	0	9,737

Total for LCIII: Bitooma **County: Igara** **3,895**

LCII: Bitooma bitooma HC III bitooma HC III Source: Sector Conditional Grant (Non-Wage) 3,895

Total for LCIII: Kakanju **County: Igara** **1,947**

LCII: Kabaare UMSC KAKANJU HC UMSC KAKANJU HC Source: Sector Conditional Grant (Non-Wage) 1,947

Total for LCIII: Bumbaire **County: Igara** **1,947**

LCII: Bumbaire KATUNGU WAD HC II KATUNGU WAD HC II Source: Sector Conditional Grant (Non-Wage) 1,947

Total for LCIII: Ruhumuro **County: Igara** **1,947**

LCII: Burungira BURUNGIRA HC II BURUNGIRA HC II Source: Sector Conditional Grant (Non-Wage) 1,947

Total Cost of Output 53	20,667	0	9,737	0	0	9,737
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	91,000	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	279,300	0	0	279,300

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Total for LCIII: Kyeizooba		County: Igara	49,683
LCII: Buyanja	BUYANJA HC II	BUYANJA HC II Source: Sector Conditional Grant (Non-Wage)	6,285
LCII: Bwera	Bwera HC II	Bwera HC II Source: Sector Conditional Grant (Non-Wage)	6,285
LCII: Nyamiyaga	KYEIZOOBA HC III	KYEIZOOBA HC III Source: Sector Conditional Grant (Non-Wage)	18,257
LCII: Nyamiyaga	NYAMIYAGA HC II	NYAMIYAGA HC II Source: Sector Conditional Grant (Non-Wage)	6,285
LCII: Rutooma	kASHOGASHOGA HC II	kASHOGASHOGA HC II Source: Sector Conditional Grant (Non-Wage)	6,285
LCII: Rutooma	RUTOOMA HC II	RUTOOMA HC II Source: Sector Conditional Grant (Non-Wage)	6,285
Total for LCIII: Bitooma		County: Igara	18,257
LCII: Kashambya	KASHAMBYA HC III	KASHAMBYA HC III Source: Sector Conditional Grant (Non-Wage)	18,257
Total for LCIII: Kyamuhunga		County: Igara	30,827
LCII: Kabingo	PHC GRANT	KYAMUHUNGA HC III Source: Sector Conditional Grant (Non-Wage)	18,257
LCII: Kibazi	kIBAZI HC II	kIBAZI HC II Source: Sector Conditional Grant (Non-Wage)	6,285
LCII: Swazi	SWAZI HC II	SWAZI HC II Source: Sector Conditional Grant (Non-Wage)	6,285
Total for LCIII: Kakanju		County: Igara	30,827
LCII: Kakanju	KAKANJU HC III	KAKANJU HC III Source: Sector Conditional Grant (Non-Wage)	18,257
LCII: Katunga	Nombe HC II	Nombe HC II Source: Sector Conditional Grant (Non-Wage)	6,285
LCII: Rushinya	Rushinya Health centre II	Rushinya Health centre II Source: Sector Conditional Grant (Non-Wage)	6,285
Total for LCIII: Kyabugimbi		County: Igara	51,537
LCII: kajunju	kajunju Health centre II	kajunju Health centre II Source: Sector Conditional Grant (Non-Wage)	6,285
LCII: Katikamwe	KYABUGIMBI HC IV	KYABUGIMBI HC IV Source: Sector Conditional Grant (Non-Wage)	45,252
Total for LCIII: Bumbaire		County: Igara	24,542
LCII: Bumbaire	KABUSHAHO HC III	KABUSHAHO HC III Source: Sector Conditional Grant (Non-Wage)	18,257
LCII: Numba	Numba HC II	Numba HC II Source: Sector Conditional Grant (Non-Wage)	6,285
Total for LCIII: Ruhumuro		County: Igara	18,257
LCII: Ruhumuro	RUHUMURO HC III	RUHUMURO HC III Source: Sector Conditional Grant (Non-Wage)	18,257
Total for LCIII: Ibaare		County: Igara	24,542
LCII: Kainamo	kAINAMO HC II	kAINAMO HC II Source: Sector Conditional Grant (Non-Wage)	6,285
LCII: Ryeishe	RYEISHE HC II	RYEISHE HC II Source: Sector Conditional Grant (Non-Wage)	18,257

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Total for LCIII: Nyabubare		County: Igara					30,827
<i>LCII: Nyabubare</i>	<i>KASHOZI HC II</i>	<i>KASHOZI HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,285
<i>LCII: Nyabubare</i>	<i>NYABUBARE HC III</i>	<i>NYABUBARE HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				18,257
<i>LCII: Nyarugote</i>	<i>NYARUGOTE HC II</i>	<i>NYARUGOTE HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,285
Total Cost of Output 54		91,000	0	279,300	0	0	279,300
Total Cost of Class of Output Lower Local Services		111,667	0	289,037	0	0	289,037
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation							
312101 Non-Residential Buildings		42,558	0	0	0	0	0
Total Cost of Output 80		42,558	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation							
312102 Residential Buildings		0	0	0	173,000	0	173,000
Total for LCIII: Kyamuhunga		County: Igara					173,000
<i>LCII: Kibazi</i>	<i>kibazi health centre III</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				173,000
Total Cost of Output 81		0	0	0	173,000	0	173,000
088182 Maternity Ward Construction and Rehabilitation							
312101 Non-Residential Buildings		38,410	0	0	187,000	0	187,000
Total for LCIII: Kyamuhunga		County: Igara					187,000
<i>LCII: Kibazi</i>	<i>kibazi hc iii</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				187,000
Total Cost of Output 82		38,410	0	0	187,000	0	187,000
088183 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	188,195	0	188,195
Total for LCIII: Kyamuhunga		County: Igara					140,000
<i>LCII: Kibazi</i>	<i>KIBAZI HEALTH CENTRE III</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				140,000
Total for LCIII: Kakanju		County: Igara					5,000
<i>LCII: Katunga</i>	<i>NOMBEHEALTH CENTRE II</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				5,000

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Total for LCIII: Kyabugimbi		County: Igara	5,000
<i>LCII: kajunju</i>	<i>KAJUNJU HC II</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 5,000
Total for LCIII: Bumbaire		County: Igara	38,195
<i>LCII: Bumbaire</i>	<i>KABUSHAHO HEALTH CENTRE III</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 38,195
Total Cost of Output 83		0	0
Total Cost of Class of Output Capital Purchases		80,968	0
Total cost of Primary Healthcare		2,344,446	2,322,578
		289,037	548,195
		0	3,159,810

0882 District Hospital Services

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
088252 NGO Hospital Services (LLS.)							
291002 Transfers to NGOs		581,246	0	0	0	0	0
291003 Transfers to Other Private Entities		120,955	0	262,335	0	0	262,335
Total for LCIII: Bumbaire		County: Igara					165,915
LCII: Bumbaire	ishaka adventist hospital	ishaka adventist hospital	Source: Sector Conditional Grant (Non-Wage)				158,691
LCII: Bumbaire	ishaka nurssing sch	ishaka nurssing sch	Source: Sector Conditional Grant (Non-Wage)				7,224
Total for LCIII: Kyamuhunga TC		County: Igara					96,420
LCII: Kyamuhunga	comboni hospital	comboni hospital	Source: Sector Conditional Grant (Non-Wage)				96,420
Total Cost of Output 52		702,201	0	262,335	0	0	262,335
Total Cost of Class of Output Lower Local Services		702,201	0	262,335	0	0	262,335
Total cost of District Hospital Services		702,201	0	262,335	0	0	262,335

0883 Health Management and Supervision

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
088301 Healthcare Management Services						
221001 Advertising and Public Relations	1,600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,600	0	600	0	0	600

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221008 Computer supplies and Information Technology (IT)	1,546	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200	0	0	1,200
221017 Subscriptions	0	0	1,200	0	0	1,200
223005 Electricity	0	0	6,000	0	0	6,000
227001 Travel inland	41,813	0	49,964	0	0	49,964
228002 Maintenance - Vehicles	5,500	0	6,000	0	0	6,000
Total Cost of Output 01	54,759	0	64,964	0	0	64,964
Total Cost of Class of Output Higher LG Services	54,759	0	64,964	0	0	64,964
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	47,254	176,003	223,257
Total for LCIII: Bumbaire						223,256
<i>LCII: Bumbaire</i>	<i>bushenyi district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			1
<i>LCII: Bumbaire</i>	<i>Bushenyi Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			176,001
Total Cost of Output 75	0	0	0	47,254	176,003	223,257
Total Cost of Class of Output Capital Purchases	0	0	0	47,254	176,003	223,257
Total cost of Health Management and Supervision	54,759	0	64,964	47,254	176,003	288,221
Total cost of Health	3,101,406	2,322,578	616,336	595,450	176,003	3,710,366

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<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	11,804,990	8,646,642	12,182,699
District Unconditional Grant (Wage)	66,345	49,759	66,345
Locally Raised Revenues	78,100	24,546	69,874
Other Transfers from Central Government	0	0	13,900
Sector Conditional Grant (Non-Wage)	2,076,857	1,384,571	1,681,083
Sector Conditional Grant (Wage)	9,583,688	7,187,766	10,351,498
Development Revenues	188,705	227,551	625,353
Locally Raised Revenues	0	38,846	0
Sector Development Grant	188,705	188,705	625,353
Total Revenues shares	11,993,694	8,874,193	12,808,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,650,033	7,104,056	10,417,843
Non Wage	2,154,957	1,285,484	1,764,857
Development Expenditure			
Domestic Development	188,705	100,030	625,353
Donor Development	0	0	0
Total Expenditure	11,993,694	8,489,570	12,808,053

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 Primary Teaching Services							
211101 General Staff Salaries		0	7,499,638	0	0	0	7,499,638
Total for LCIII: Kyeizooba		County: Igara					802,551
LCII: Buyanja	Buyanja P S	Buyanja P S	Source: Sector Conditional Grant (Wage)				56,218
LCII: Buyanja	Nyamitooma P S	Nyamitooma P S	Source: Sector Conditional Grant (Wage)				50,726
LCII: Bwera	Bwera P S	Bwera P S	Source: Sector Conditional Grant (Wage)				62,301

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LCII: Karaaro	Bunura P S	Bunura P S	Source: Sector Conditional Grant (Wage)	55,612
LCII: Karaaro	Kararo P S	Kararo P S	Source: Sector Conditional Grant (Wage)	55,418
LCII: Karaaro	Kyamacumu P S	Kyamacumu P S	Source: Sector Conditional Grant (Wage)	55,441
LCII: Karaaro	Mugonya P S	Mugonya P S	Source: Sector Conditional Grant (Wage)	55,612
LCII: Kitagata	Kabuba P S	Kabuba P S	Source: Sector Conditional Grant (Wage)	56,201
LCII: Kitagata	Kakamba P S	Kakamba P S	Source: Sector Conditional Grant (Wage)	55,611
LCII: Kitagata	Msengura P S	Msengura P S	Source: Sector Conditional Grant (Wage)	62,301
LCII: Kitagata	Rwenyena P S	Rwenyena P S	Source: Sector Conditional Grant (Wage)	55,812
LCII: Ntungamo	Ntungamo P S	Ntungamo P S	Source: Sector Conditional Grant (Wage)	56,612
LCII: Nyamiyaga	Kyeizooba P S	Kyeizooba P S	Source: Sector Conditional Grant (Wage)	68,472
LCII: Nyamiyaga	Runyinya II P S	Runyinya II P S	Source: Sector Conditional Grant (Wage)	56,211
Total for LCIII: Bitooma		County: Igara		424,747
LCII: Bitooma	Bitooma COPE	Bitooma COPE	Source: Sector Conditional Grant (Wage)	27,442
LCII: Bitooma	Bubaare PS	Bubaare PS	Source: Sector Conditional Grant (Wage)	56,117
LCII: Bitooma	Nyampiki P S	Nyampiki P S	Source: Sector Conditional Grant (Wage)	56,002
LCII: Kakira	Rushobe P S	Rushobe P S	Source: Sector Conditional Grant (Wage)	55,112
LCII: Kimuri	Nyamushundo P S	Nyamushundo P S	Source: Sector Conditional Grant (Wage)	56,441
LCII: Ngorora	St Ambrooze Nyakazinga PS	St Ambrooze Nyakazinga PS	Source: Sector Conditional Grant (Wage)	62,313
LCII: Nyanga	Kakira P S	Kakira P S	Source: Sector Conditional Grant (Wage)	56,202
LCII: Nyanga	Nyanga P S	Nyanga P S	Source: Sector Conditional Grant (Wage)	55,118
Total for LCIII: Kyamuhunga		County: Igara		619,882
LCII: Kabingo	Kyamamari P S	Kyamamari P S	Source: Sector Conditional Grant (Wage)	56,743
LCII: Kabingo	Rweshetysa PS	Rweshetysa PS	Source: Sector Conditional Grant (Wage)	56,425
LCII: Kabingo	Ryamarembo P S	Ryamarembo P S	Source: Sector Conditional Grant (Wage)	56,307
LCII: Kakoni	Kakoni P S	Kakoni P S	Source: Sector Conditional Grant (Wage)	56,703
LCII: Kakoni	Kyamabare P S	Kyamabare P S	Source: Sector Conditional Grant (Wage)	56,115
LCII: Kibazi	Kibazi P S	Kibazi P S	Source: Sector Conditional Grant (Wage)	56,138
LCII: Nshumi	Kyamurera P S	Kyamurera P S	Source: Sector Conditional Grant (Wage)	56,804
LCII: Nshumi	Nshumi P S	Nshumi P S	Source: Sector Conditional Grant (Wage)	56,121
LCII: Nshumi	Nyampugye PS	Nyampugye PS	Source: Sector Conditional Grant (Wage)	56,301
LCII: Nshumi	Ryamuhunga P S	Ryamuhunga P S	Source: Sector Conditional Grant (Wage)	56,213
LCII: Swazi	Swazi P S	Swazi P S	Source: Sector Conditional Grant (Wage)	56,011
Total for LCIII: Kakanju		County: Igara		739,144
LCII: Kabaare	Kabaare COPE	Kabaare COPE	Source: Sector Conditional Grant (Wage)	29,401
LCII: Kabaare	Kabaare P S	Kabaare P S	Source: Sector Conditional Grant (Wage)	63,422
LCII: Kabaare	Munanura P S	Munanura P S	Source: Sector Conditional Grant (Wage)	55,323
LCII: Kabaare	Nyarurambi P S	Nyarurambi P S	Source: Sector Conditional Grant (Wage)	56,411
LCII: Kakanju	KaJunju P S	KaJunju P S	Source: Sector Conditional Grant (Wage)	56,231

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LCII: Kakanju	Kakanju P S	Kakanju P S	Source: Sector Conditional Grant (Wage)	55,110
LCII: Kakanju	Kigondo P S	Kigondo P S	Source: Sector Conditional Grant (Wage)	56,201
LCII: Kakanju	Nombe P S	Nombe P S	Source: Sector Conditional Grant (Wage)	55,110
LCII: Katunga	Kantunga P S	Kantunga P S	Source: Sector Conditional Grant (Wage)	88,707
LCII: Kitojo	Kyentobo P S	Kyentobo P S	Source: Sector Conditional Grant (Wage)	56,034
LCII: Rushinya	Kemitaha P S	Kemitaha P S	Source: Sector Conditional Grant (Wage)	55,110
LCII: Rushinya	Kiyagaara P S	Kiyagaara P S	Source: Sector Conditional Grant (Wage)	56,341
LCII: Rushinya	Nyakabingo P S	Nyakabingo P S	Source: Sector Conditional Grant (Wage)	55,742
Total for LCIII: Kyabugimbi		County: Igara		807,349
LCII: Bijengye	Kihiire P S	Kihiire P S	Source: Sector Conditional Grant (Wage)	55,604
LCII: Bijengye	ujaaga P S	Bujaaga P S	Source: Sector Conditional Grant (Wage)	56,212
LCII: kajunju	Karyango P S	Karyango P S	Source: Sector Conditional Grant (Wage)	56,604
LCII: kajunju	Kyamiko P S	Kyamiko P S	Source: Sector Conditional Grant (Wage)	55,907
LCII: kajunju	Mukora P S	Mukora P S	Source: Sector Conditional Grant (Wage)	56,702
LCII: Katikamwe	Katikamu P S	Katikamu P S	Source: Sector Conditional Grant (Wage)	55,421
LCII: Katikamwe	Kihumuro P S	Kihumuro P S	Source: Sector Conditional Grant (Wage)	56,672
LCII: Katikamwe	Kyabugimbi P S	Kyabugimbi P S	Source: Sector Conditional Grant (Wage)	128,313
LCII: Katikamwe	Rwikiriro P S	Rwikiriro P S	Source: Sector Conditional Grant (Wage)	55,812
LCII: kitwe	Kitwe P S	Kitwe P S	Source: Sector Conditional Grant (Wage)	56,112
LCII: Kyeigombe	Buhimba P S	Buhimba P S	Source: Sector Conditional Grant (Wage)	62,448
LCII: Kyeigombe	Kibona PS	Kibona PS	Source: Sector Conditional Grant (Wage)	56,429
LCII: Kyeigombe	Nyakabanga P S	Nyakabanga P S	Source: Sector Conditional Grant (Wage)	55,112
Total for LCIII: Bumbaire		County: Igara		610,652
LCII: Bumbaire	Bumbaire P S	Bumbaire P S	Source: Sector Conditional Grant (Wage)	102,547
LCII: Bumbaire	Kabushaho P School	Kabushaho P School	Source: Sector Conditional Grant (Wage)	56,422
LCII: Bumbaire	Kitakuuka P S	Kitakuuka P S	Source: Sector Conditional Grant (Wage)	55,945
LCII: Bumbaire	Nyandozo P S	Nyandozo P S	Source: Sector Conditional Grant (Wage)	55,417
LCII: Kibaare	Kacuncu P S	Kacuncu P S	Source: Sector Conditional Grant (Wage)	56,748
LCII: Kibaare	Rwemiyonga P S	Rwemiyonga P S	Source: Sector Conditional Grant (Wage)	56,211
LCII: Kiyaga	Kiyaga P S	Kiyaga P S	Source: Sector Conditional Grant (Wage)	58,211
LCII: Kiyaga	Numba P S	Numba P S	Source: Sector Conditional Grant (Wage)	56,612
LCII: Numba	Katonya P S	Katonya P S	Source: Sector Conditional Grant (Wage)	56,216
LCII: Numba	Nyamizi P S	Nyamizi P S	Source: Sector Conditional Grant (Wage)	56,321
Total for LCIII: Ruhumuro		County: Igara		680,141
LCII: Burungira	Burungira P S	Burungira P S	Source: Sector Conditional Grant (Wage)	39,115
LCII: Burungira	Kasa P S	Kasa P S	Source: Sector Conditional Grant (Wage)	36,012
LCII: Burungira	St Ambrooze P S	St Ambrooze P S	Source: Sector Conditional Grant (Wage)	56,424
LCII: Nyeibingo	Kachwamba P S	Kachwamba P S	Source: Sector Conditional Grant (Wage)	55,105

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LCII: Nyeibingo	Karama P S	Karama P S	Source: Sector Conditional Grant (Wage)	55,112
LCII: Nyeibingo	Kayanga P S	Kayanga P S	Source: Sector Conditional Grant (Wage)	48,511
LCII: Nyeibingo	Kikoroijo P S	Kikoroijo P S	Source: Sector Conditional Grant (Wage)	63,222
LCII: Nyeibingo	Nyakabare P S	Nyakabare P S	Source: Sector Conditional Grant (Wage)	56,321
LCII: Nyeibingo	Nyeibingo P S	Nyeibingo P S	Source: Sector Conditional Grant (Wage)	102,012
LCII: Ruhumuro	Bugara P S	Bugara P S	Source: Sector Conditional Grant (Wage)	56,201
LCII: Ruhumuro	Nyamarande P S	Nyamarande P S	Source: Sector Conditional Grant (Wage)	56,785
LCII: Ruhumuro	Ruhumuro P S	Ruhumuro P S	Source: Sector Conditional Grant (Wage)	55,321
Total for LCIII: Kyamuhunga TC		County: Igara		469,614
LCII: Kyamuhunga	Butinde P S	Butinde P S	Source: Sector Conditional Grant (Wage)	62,111
LCII: Kyamuhunga	Kyamuhunga Mixed P S	Kyamuhunga Mixed P S	Source: Sector Conditional Grant (Wage)	112,322
LCII: Kyamuhunga	Kyamuhunga P S	Kyamuhunga P S	Source: Sector Conditional Grant (Wage)	128,425
LCII: Kyamuhunga	Kyeikamba P S	Kyeikamba P S	Source: Sector Conditional Grant (Wage)	55,438
LCII: Mashonga	Mashonga P S	Mashonga P S	Source: Sector Conditional Grant (Wage)	55,204
LCII: Mashonga	Tea Estate P S	Tea Estate P S	Source: Sector Conditional Grant (Wage)	56,114
Total for LCIII: Ibaare		County: Igara		521,191
LCII: Ibaare	baare P S	Ibaare P S	Source: Sector Conditional Grant (Wage)	55,342
LCII: Ibaare	Ibaare Girls P S	Ibaare Girls P S	Source: Sector Conditional Grant (Wage)	55,605
LCII: Kainamo	Kabakama P S	Kabakama P S	Source: Sector Conditional Grant (Wage)	56,741
LCII: Kainamo	Kagari P S	Kagari P S	Source: Sector Conditional Grant (Wage)	56,318
LCII: Kainamo	Kainamo COPE	Kainamo COPE	Source: Sector Conditional Grant (Wage)	26,176
LCII: Kainamo	Kainamo P S	Kainamo P S	Source: Sector Conditional Grant (Wage)	56,475
LCII: Ryeishe	Bwoma II P S	Bwoma II P S	Source: Sector Conditional Grant (Wage)	57,620
LCII: Ryeishe	Kitaabi Demo P S	Kitaabi Demo P S	Source: Sector Conditional Grant (Wage)	64,201
LCII: Ryeishe	Kitabi Girls P s	Kitabi Girls P s	Source: Sector Conditional Grant (Wage)	92,712
Total for LCIII: Nyabubare		County: Igara		1,296,031
LCII: Kahungye	Kahungye P S	Kahungye P S	Source: Sector Conditional Grant (Wage)	52,716
LCII: Kahungye	Nyakatunytu P S	Nyakatunytu P S	Source: Sector Conditional Grant (Wage)	56,213
LCII: Kahungye	Rurama P S	Rurama P S	Source: Sector Conditional Grant (Wage)	55,206
LCII: Kigoma	Kigoma P S	Kigoma P S	Source: Sector Conditional Grant (Wage)	55,623
LCII: Kigoma	Rwakashoma P S	Rwakashoma P S	Source: Sector Conditional Grant (Wage)	78,137
LCII: Kigoma	ST Andrews P S	ST Andrews P S	Source: Sector Conditional Grant (Wage)	56,324
LCII: Kizinda	Kizinda P S	Kizinda P S	Source: Sector Conditional Grant (Wage)	55,112
LCII: Nkanga	Birimbi P S	Birimbi P S	Source: Sector Conditional Grant (Wage)	92,422
LCII: Nkanga	Kabande P S	Kabande P S	Source: Sector Conditional Grant (Wage)	62,321
LCII: Nkanga	Kanyengyero P S	Kanyengyero P S	Source: Sector Conditional Grant (Wage)	56,118
LCII: Nkanga	Kayengo P S	Kayengo P S	Source: Sector Conditional Grant (Wage)	56,401
LCII: Nkanga	Nkanga P S	Nkanga P S	Source: Sector Conditional Grant (Wage)	56,102

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LCII: Nyabubare	Kakoma P S	Kakoma P S	Source: Sector Conditional Grant (Wage)	55,021			
LCII: Nyabubare	Kyanyakatura P S	Kyanyakatura P S	Source: Sector Conditional Grant (Wage)	78,114			
LCII: Nyabubare	Nyabitote P S	Nyabitote P S	Source: Sector Conditional Grant (Wage)	56,102			
LCII: Nyabubare	Nyaruntuntu P S	Nyaruntuntu P S	Source: Sector Conditional Grant (Wage)	56,912			
LCII: Nyabubare	Rugaga P S	Rugaga P S	Source: Sector Conditional Grant (Wage)	56,311			
LCII: Nyarugote	Kashozi P S	Kashozi P S	Source: Sector Conditional Grant (Wage)	72,621			
LCII: Nyarugote	Kihungye P S	Kihungye P S	Source: Sector Conditional Grant (Wage)	62,342			
LCII: Nyarugote	Nyakatooma III P S	Nyakatooma III P S	Source: Sector Conditional Grant (Wage)	62,664			
LCII: Nyarugote	Nyarugoote P S	Nyarugoote P S	Source: Sector Conditional Grant (Wage)	63,245			
Total for LCIII: Rwentuuha TC		County: Igara		528,336			
LCII: Kitwe Ward	Kyamuzoora P S	Kyamuzoora P S	Source: Sector Conditional Grant (Wage)	55,612			
LCII: Kitwe Ward	Ncucumo P S	Ncucumo P S	Source: Sector Conditional Grant (Wage)	56,314			
LCII: Kitwe Ward	Rubingo P S	Rubingo P S	Source: Sector Conditional Grant (Wage)	55,421			
LCII: Kitwe Ward	Rwagasha P S	Rwagasha P S	Source: Sector Conditional Grant (Wage)	28,317			
LCII: Rwentuuha Town Ward	Kantojo P S	Kantojo P S	Source: Sector Conditional Grant (Wage)	55,912			
LCII: Rwentuuha Town Ward	Mbatamo P S	Mbatamo P S	Source: Sector Conditional Grant (Wage)	55,812			
LCII: Rwentuuha Town Ward	Nyabutobo P S	Nyabutobo P S	Source: Sector Conditional Grant (Wage)	56,213			
LCII: Rwentuuha Town Ward	Nyamirima P S	Nyamirima P S	Source: Sector Conditional Grant (Wage)	56,312			
LCII: Rwentuuha Town Ward	Rwentuha P s	Rwentuha P s	Source: Sector Conditional Grant (Wage)	108,421			
Total Cost of Output 02		0	7,499,638	0	0	0	7,499,638
Total Cost of Class of Output Higher LG Services		0	7,499,638	0	0	0	7,499,638
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)		7,459,638	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		474,062	0	520,607	0	0	520,607
Total for LCIII: Kyeizooba		County: Igara					62,645
LCII: Buyanja		BUYANJA INTERGRADED P.S.	Source: Sector Conditional Grant (Non-Wage)				3,580
LCII: Buyanja		NYAMITOOMA P.S	Source: Sector Conditional Grant (Non-Wage)				2,316
LCII: Bwera		BWERA P.S.	Source: Sector Conditional Grant (Non-Wage)				5,649
LCII: Bwera		NTUNGAMO P.S.	Source: Sector Conditional Grant (Non-Wage)				3,805
LCII: Karaaro		BUNURA II P.S.	Source: Sector Conditional Grant (Non-Wage)				2,920
LCII: Karaaro		KARAARO P.S.	Source: Sector Conditional Grant (Non-Wage)				2,920
LCII: Karaaro		KYAMUCUMU P.S.	Source: Sector Conditional Grant (Non-Wage)				3,073

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LCII: Karaaro	MUNGONYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,298
LCII: Kitagata	KABUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,757
LCII: Kitagata	Kakamba P.S.	Source: Sector Conditional Grant (Non-Wage)	2,904
LCII: Kitagata	MWENGURA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,635
LCII: Kitagata	RWENYENA P/S	Source: Sector Conditional Grant (Non-Wage)	2,984
LCII: Nyamiyaga	KYEIZOoba PRIM.SCH	Source: Sector Conditional Grant (Non-Wage)	5,110
LCII: Nyamiyaga	RUNYINYA II P.S.	Source: Sector Conditional Grant (Non-Wage)	3,065
LCII: Rutooma	KANTOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,735
LCII: Rutooma	MBATAMO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,025
LCII: Rutooma	NYABUTOBO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,355
LCII: Rutooma	NYAMIRIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,516
Total for LCIII: Bitooma	County: Igara		35,746
LCII: Bitooma	BITOOMA COPE	Source: Sector Conditional Grant (Non-Wage)	2,002
LCII: Bitooma	KAYENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Bitooma	NYAMPIKI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,789
LCII: Bitooma	RUSHOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,763
LCII: Kashambya	BUBAARE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,105
LCII: Nyanga	KAKIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Nyanga	KYAMAMARI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,202
LCII: Nyanga	NYAMISHUNDO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,261
LCII: Nyanga	NYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,588
Total for LCIII: Kyamuhunga	County: Igara		60,718
LCII: Kabingo	BUTINDE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,424
LCII: Kabingo	KABINGO P/S	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Kabingo	KYEIKAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,991
LCII: Kabingo	RWANSHETSYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,556
LCII: Kakoni	KAKONI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Kyamuhunga	KYAMUHUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,322

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LCII: Kyamuhunga	RYAMAREMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,451
LCII: Kyamuhunga	ST. MARYS P. S. KYAMUHUNGA	Source: Sector Conditional Grant (Non-Wage)	8,443
LCII: Nshumi	KANYAMURERA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,743
LCII: Nshumi	NSHUMI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,435
LCII: Nshumi	NYAMPUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	1,962
LCII: Nshumi	RYAMUHUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,395
LCII: Swazi	SWAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,319
Total for LCIII: Kakanju	County: Igara		51,051
LCII: Kabaare	KAABARE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,673
LCII: Kabaare	NYARURAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,095
LCII: Kakanju	KAKANJU CENTRAL P.S.	Source: Sector Conditional Grant (Non-Wage)	3,113
LCII: Kakanju	KATUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,535
LCII: Kakanju	KYENTOBO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,755
LCII: Katunga	KIGONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,432
LCII: Katunga	NOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,770
LCII: Kitojo	KEMITAAHA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,823
LCII: Kitojo	KIYAGAARA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,586
LCII: Rushinya	KABAARE CORE P.S	Source: Sector Conditional Grant (Non-Wage)	1,849
LCII: Rushinya	MUNANURA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,669
LCII: Rushinya	NYAKABINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,751
Total for LCIII: Kyabugimbi	County: Igara		75,057
LCII: Bijengye	BUJAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,041
LCII: Bijengye	KIHIIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Bijengye	NYAKABANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,711
LCII: kajunju	KAJUNJU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,556
LCII: kajunju	KARYANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,137
LCII: kajunju	KYAMIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,860
LCII: kajunju	MUKORA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,121
LCII: Katikamwe	KATIKAMWE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,886

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LCII: Katikamwe	KIHUMURO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Katikamwe	KYABUGIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,435
LCII: Katikamwe	RWIKIRIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,086
LCII: kitwe	BUHIMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,535
LCII: kitwe	KITWE P.S.	Source: Sector Conditional Grant (Non-Wage)	1,986
LCII: kitwe	KYAMUZOORA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,405
LCII: kitwe	NCUCUMO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,015
LCII: kitwe	RUBINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,558
LCII: kitwe	RWAGASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,042
LCII: kitwe	RWENTUHA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: Kyeigombe	KIBONA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,508
Total for LCIII: Bumbaire	County: Igara		37,531
LCII: Bumbaire	BUMBAIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,034
LCII: Bumbaire	KABUSHAHO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,158
LCII: Bumbaire	KITAKUUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,089
LCII: Kibaare	KACUNCU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,646
LCII: Kibaare	NYANDOZO CENTRAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,194
LCII: Kibaare	RWEMIYONGA P/S	Source: Sector Conditional Grant (Non-Wage)	3,773
LCII: Kiyaga	KIYAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,727
LCII: Kiyaga	NYAMIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,694
LCII: Numba	KATONYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,395
LCII: Numba	NUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,822
Total for LCIII: Ruhumuro	County: Igara		48,845
LCII: Bugaara	BUGAARA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,019
LCII: Bugaara	KACWAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: Bugaara	NYAMYERANDE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,395
LCII: Burungira	BURUNGIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,002
LCII: Burungira	KASA	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Nyeibingo	KAYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,606
LCII: Nyeibingo	KIKOROJO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,820

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LCII: Nyeibingo	NYAKABAARE	Source: Sector Conditional Grant (Non-Wage)	2,823
LCII: Nyeibingo	NYEIBINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,591
LCII: Nyeibingo	RUHUMURO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,491
LCII: Ruhumuro	KARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,113
LCII: Ruhumuro	ST. AMBROSE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,852
Total for LCIII: Kyamuhunga TC	County: Igara		20,879
LCII: Mashonga	KIBAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,757
LCII: Mashonga	KYAMABAARE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,343
LCII: Mashonga	MASHONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,661
LCII: Mashonga	NYAKAZINGA P/S	Source: Sector Conditional Grant (Non-Wage)	3,814
LCII: Mashonga	TEA ESTATE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,305
Total for LCIII: Ibaare	County: Igara		32,534
LCII: Ibaare	IBAARE GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	2,992
LCII: Kainamo	KABAKAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,069
LCII: Kainamo	KAINAMO COPE	Source: Sector Conditional Grant (Non-Wage)	1,994
LCII: Kainamo	KAINAMO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,830
LCII: Kyamugabo	KAGARI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,678
LCII: Ryeishe	BWOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,991
LCII: Ryeishe	IBAARE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,646
LCII: Ryeishe	KITABI DEMO. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Ryeishe	KITABI GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,731
Total for LCIII: Nyabubare	County: Igara		95,600
LCII: Kahungye	KAHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,305
LCII: Kahungye	NYAKATUNTU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,087
LCII: Kahungye	RURAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,496
LCII: Kigoma	KIGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,880
LCII: Kigoma	RWAKASHOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,295
LCII: Kigoma	ST. ANDREW S P.S.	Source: Sector Conditional Grant (Non-Wage)	5,206
LCII: Kizinda	KAKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,791
LCII: Kizinda	KIZINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,268

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LCII: Kizinda	NYARUTUNTU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,580
LCII: Nkanga	BIRIMBI MODEL P.S.	Source: Sector Conditional Grant (Non-Wage)	6,575
LCII: Nkanga	KABANDE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Nkanga	KANYEGYERO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,144
LCII: Nkanga	NKANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,611
LCII: Nyabubare	KASHOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,156
LCII: Nyabubare	KIHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,440
LCII: Nyabubare	KYANYAKATUR A P.S.	Source: Sector Conditional Grant (Non-Wage)	7,428
LCII: Nyabubare	NYABITOTE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,933
LCII: Nyabubare	RUGAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: Nyarugote	NYAKATOOMA III P.S.	Source: Sector Conditional Grant (Non-Wage)	5,552
LCII: Nyarugote	NYARUGOOTE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,762
263369 Support Services Conditional Grant (Non-Wage)	0	0 0 0 0 0	0
Total Cost of Output 51	7,933,700	0 520,607 0 0	520,607
Total Cost of Class of Output Lower Local Services	7,933,700	0 520,607 0 0	520,607
03 Capital Purchases	Total	Wage Non Wage GoU Dev Donor	Total
078175 Non Standard Service Delivery Capital			
312101 Non-Residential Buildings	0	0 0 97,300 0	97,300
Total for LCIII: Kyeizooba	County: Igara		30,000
LCII: Karaaro	Bunura P S	Building Construction - Contractor-216	Source: Sector Development Grant 30,000
Total for LCIII: Bitooma	County: Igara		30,000
LCII: Kashambya	Nyamishundo P S	Building Construction - Contractor-216	Source: Sector Development Grant 30,000
Total for LCIII: Kakanju	County: Igara		30,000
LCII: Rushinya	Kemitaha P S	Building Construction - Contractor-216	Source: Sector Development Grant 30,000
Total for LCIII: Bumbaire	County: Igara		7,300
LCII: Bumbaire	Bumbaire	Building Construction - Building Costs-209	Source: Sector Development Grant 7,300

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312102 Residential Buildings	0	0	0	60,000	0	60,000
Total for LCIII: Kyabugimbi	County: Igara					30,000
<i>LCII: kajunju</i>	<i>Buhimba P S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>			30,000
		<i>Construction -</i>				
		<i>Staff Houses-263</i>				
Total for LCIII: Bumbaie	County: Igara					30,000
<i>LCII: Bumbaie</i>	<i>Kabushaho P S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>			30,000
		<i>Construction -</i>				
		<i>Contractor-217</i>				
Total Cost of Output 75	0	0	0	157,300	0	157,300
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	150,000	0	150,000
Total for LCIII: Bitooma	County: Igara					25,000
<i>LCII: Bitooma</i>	<i>Kayengo P S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>			25,000
		<i>Construction -</i>				
		<i>Latrines-237</i>				
Total for LCIII: Kyamuhunga	County: Igara					25,000
<i>LCII: Kyamuhunga</i>	<i>Butinde P S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>			25,000
		<i>Construction -</i>				
		<i>Latrines-237</i>				
Total for LCIII: Kakanju	County: Igara					25,000
<i>LCII: Kabaare</i>	<i>Munanura</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>			25,000
		<i>Construction -</i>				
		<i>Latrines-237</i>				
Total for LCIII: Kyabugimbi	County: Igara					50,000
<i>LCII: Bijengye</i>	<i>Bujaga P S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>			25,000
		<i>Construction -</i>				
		<i>Latrines-237</i>				
<i>LCII: Katikamwe</i>	<i>Kihumuro P S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>			25,000
		<i>Construction -</i>				
		<i>Latrines-237</i>				
Total for LCIII: Rwentuuha TC	County: Igara					25,000
<i>LCII: Kitwe Ward</i>	<i>Rubingo P S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>			25,000
		<i>Construction -</i>				
		<i>Latrines-237</i>				
312102 Residential Buildings	186,980	0	0	0	0	0
Total Cost of Output 81	186,980	0	0	150,000	0	150,000
Total Cost of Class of Output Capital Purchases	186,980	0	0	307,300	0	307,300
Total cost of Pre-Primary and Primary Education	8,120,680	7,499,638	520,607	307,300	0	8,327,545

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0782 Secondary Education

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
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	2,495,607	0	0	0	2,495,607
Total Cost of Output 01	0	2,495,607	0	0	0	2,495,607
Total Cost of Class of Output Higher LG Services	0	2,495,607	0	0	0	2,495,607
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	1,767,797	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	763,577	0	777,866	0	0	777,866
Total for LCIII: Kyeizooba	County: Igara					49,967
<i>LCII: Kitagata</i>	<i>MWENGURA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				49,967
Total for LCIII: Bitooma	County: Igara					30,441
<i>LCII: Bitooma</i>	<i>ST FRANCIS VOC S.S BITOOMA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				30,441
Total for LCIII: Kyamuhunga	County: Igara					116,756
<i>LCII: Kyamuhunga</i>	<i>KYAMUHUNGA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				116,756
Total for LCIII: Kakanju	County: Igara					66,963
<i>LCII: Kakanju</i>	<i>KAKANJU VOC. S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				66,963
Total for LCIII: Kyabugimbi	County: Igara					68,117
<i>LCII: Katikamwe</i>	<i>KYABUGIMBI S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				68,117
Total for LCIII: Ruhumuro	County: Igara					31,991
<i>LCII: Burungira</i>	<i>COMBONI SS BURUNGIRA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				31,991
Total for LCIII: Nyabubare	County: Igara					345,883
<i>LCII: Kigoma</i>	<i>BISHOP OGEZ H/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				150,735
<i>LCII: Kigoma</i>	<i>UPHILL COLLEGE KIGOMA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				32,438

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LCII: Kizinda		KIZINDA PARENTS VOC. HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)				42,105
LCII: Nyabubare		NYABUBARE S.S	Source: Sector Conditional Grant (Non-Wage)				120,606
Total for LCIII: Missing Subcounty		County: Missing County				67,748	
LCII: Missing Parish		RWAKATENDE S.S	Source: Sector Conditional Grant (Non-Wage)				67,748
Total Cost of Output 51		2,531,374	0	777,866	0	0	777,866
Total Cost of Class of Output Lower Local Services		2,531,374	0	777,866	0	0	777,866
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	290,000	0	290,000
Total for LCIII: Bumbaire		County: Igara				290,000	
LCII: Kiyaga	Bumbaire Sec	Building Construction - Schools-256	Source: Sector Development Grant				130,000
LCII: Kiyaga	Kiyaga Parish Headquarters	Building Construction - General Construction Works-227	Source: Sector Development Grant				160,000
Total Cost of Output 80		0	0	0	290,000	0	290,000
Total Cost of Class of Output Capital Purchases		0	0	0	290,000	0	290,000
Total cost of Secondary Education		2,531,374	2,495,607	777,866	290,000	0	3,563,473
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		356,253	356,253	0	0	0	356,253
Total Cost of Output 01		356,253	356,253	0	0	0	356,253
Total Cost of Class of Output Higher LG Services		356,253	356,253	0	0	0	356,253
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services							
263101 LG Conditional grants (Current)		798,855	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	312,634	0	0	312,634

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Total for LCIII: Bumbaire	County: Igara	156,317
<i>LCII: Kibaare</i>	<i>BUMBAIRE TECHNICAL INSTITUTE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 156,317
Total for LCIII: Kyamuhunga TC	County: Igara	156,317
<i>LCII: Mashonga</i>	<i>KYAMUHUNGA TECH.INST</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 156,317
Total Cost of Output 51	798,855	0 312,634 0 0 312,634
Total Cost of Class of Output Lower Local Services	798,855	0 312,634 0 0 312,634
Total cost of Skills Development	1,155,108	356,253 312,634 0 0 668,887

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 Education Management Services						
211101 General Staff Salaries	66,345	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	18,000	0	0	18,000
221007 Books, Periodicals & Newspapers	1,460	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	12,900	0	0	12,900
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	13,782	0	55,000	0	0	55,000
227004 Fuel, Lubricants and Oils	0	0	50,220	0	0	50,220
228002 Maintenance - Vehicles	6,500	0	1,800	0	0	1,800
Total Cost of Output 01	91,187	0	139,850	0	0	139,850
078402 Monitoring and Supervision of Primary & secondary Education						
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	32,900	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	1,200	0	0	0	0	0

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227001 Travel inland	34,021	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 02	76,121	0	0	0	0	0
078403 Sports Development services						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	8,300	0	0	0	0	0
Total Cost of Output 03	12,500	0	0	0	0	0
078404 Sector Capacity Development						
221003 Staff Training	1,725	0	0	0	0	0
Total Cost of Output 04	1,725	0	0	0	0	0
078405 Education Management Services						
211101 General Staff Salaries	0	66,345	0	0	0	66,345
227001 Travel inland	0	0	13,900	0	0	13,900
Total Cost of Output 05	0	66,345	13,900	0	0	80,245
Total Cost of Class of Output Higher LG Services	181,532	66,345	153,750	0	0	220,095
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	28,053	0	28,053
Total for LCIII: Bumaire	County: Igara					28,053
<i>LCII: Bumaire</i>	<i>District HQRS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i> 28,053
Total Cost of Output 72	0	0	0	28,053	0	28,053
Total Cost of Class of Output Capital Purchases	0	0	0	28,053	0	28,053
Total cost of Education & Sports Management and Inspection	181,532	66,345	153,750	28,053	0	248,148

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0785 Special Needs Education

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
078501 Special Needs Education Services						
221002 Workshops and Seminars	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 01	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,000	0	0	0	0	0
Total cost of Special Needs Education	5,000	0	0	0	0	0
Total cost of Education	11,993,694	10,417,843	1,764,857	625,353	0	12,808,053

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*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	644,386	503,087	1,060,225
District Unconditional Grant (Wage)	78,178	58,634	120,321
Locally Raised Revenues	37,640	14,129	56,640
Other Transfers from Central Government	0	430,324	883,265
Sector Conditional Grant (Non-Wage)	528,568	0	0
Development Revenues	1,250	1,250	66,675
District Discretionary Development Equalization Grant	1,250	1,250	66,675
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	645,636	504,337	1,126,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,178	55,908	120,321
Non Wage	566,208	429,233	939,905
Development Expenditure			
Domestic Development	1,250	0	66,675
Donor Development	0	0	0
Total Expenditure	645,636	485,141	1,126,901

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	78,178	0	0	0	0	0
221007 Books, Periodicals & Newspapers	950	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
227001 Travel inland	15,601	0	0	0	0	0
Total Cost of Output 01	97,379	0	0	0	0	0

048104 Community Access Roads maintenance

228001 Maintenance - Civil	0	0	22,289	0	0	22,289
Total Cost of Output 04	0	0	22,289	0	0	22,289

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	0	36,000	0	0	36,000
Total Cost of Output 05	0	0	36,000	0	0	36,000

048108 Operation of District Roads Office

211101 General Staff Salaries	0	120,321	0	0	0	120,321
221007 Books, Periodicals & Newspapers	0	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	0	1,652	0	0	1,652
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	23,600	0	0	23,600
Total Cost of Output 08	0	120,321	38,152	0	0	158,473

Total Cost of Class of Output Higher LG Services	97,379	120,321	96,441	0	0	216,762
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	54,727	0	126,470	0	0	126,470

Total for LCIII: Kyeizooba **County: Igara** **19,255**

LCII: Kitagata *Grading Community Access Roads Ten Kilometres* *Kyeizooba S/C* *Source: Other Transfers from Central Government* **19,255**

Total for LCIII: Bitooma **County: Igara** **9,682**

LCII: Bitooma *Grading Ngorora Mushakira Road Two Kilometres* *Bitooma S/C* *Source: Other Transfers from Central Government* **9,682**

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Total for LCIII: Kyamuhunga		County: Igara	14,560
<i>LCII: Kyamuhunga</i>	<i>Grading Community access roads five kilometres</i>	<i>Kyamuhunga S/C Source: Other Transfers from Central Government</i>	14,560
Total for LCIII: Kakanju		County: Igara	15,856
<i>LCII: Kabaare</i>	<i>Grading Community Access Roads eight kilometres</i>	<i>Kakanju S/C Source: Other Transfers from Central Government</i>	15,856
Total for LCIII: Kyabugimbi		County: Igara	13,685
<i>LCII: kajunju</i>	<i>Grading Community Access Roads seven kilometres</i>	<i>Kyabugimbi S/C Source: Other Transfers from Central Government</i>	13,685
Total for LCIII: Bumbaire		County: Igara	10,313
<i>LCII: Bumbaire</i>	<i>Grading Community Access Roads four kilometres</i>	<i>Bumbaire S/C Source: Other Transfers from Central Government</i>	10,313
Total for LCIII: Ruhumuro		County: Igara	10,009
<i>LCII: Nyeibingo</i>	<i>Grading Community Access Roads four kilometres</i>	<i>Ruhumuro S/C Source: Other Transfers from Central Government</i>	10,009
Total for LCIII: Ibaare		County: Igara	8,112
<i>LCII: Ibaare</i>	<i>Grading Community Access Roads four kilometres</i>	<i>Ibaare S/C Source: Other Transfers from Central Government</i>	8,112
Total for LCIII: Nyabubare		County: Igara	24,997
<i>LCII: Nyabubare</i>	<i>Grading Community Access Roads fourteen kilometres</i>	<i>Nyabubare S/C Source: Other Transfers from Central Government</i>	24,997
Total Cost of Output 51		54,727	0 126,470 0 0 126,470
048156 Urban unpaved roads Maintenance (LLS)			
263104 Transfers to other govt. units (Current)	0	0 0 0 0 0	0
263367 Sector Conditional Grant (Non-Wage)	100,000	0 130,756 0 0	130,756
Total for LCIII: Kyamuhunga TC		County: Igara	49,800
<i>LCII: Butare</i>	<i>Culverts on Butare-Kajugangoma road-three lines</i>	<i>Kyamuhunga Town Council Source: Other Transfers from Central Government</i>	7,500
<i>LCII: Butare</i>	<i>Grading Butare-Kajugangoma Road-3km</i>	<i>Kyamuhunga Town Council Source: Other Transfers from Central Government</i>	5,400
<i>LCII: Butare</i>	<i>Grading Butare-Rwabwera-Kyaps Road-0.5km</i>	<i>Kyamuhunga Town Council Source: Other Transfers from Central Government</i>	900
<i>LCII: Butare</i>	<i>Stone pitching on Butare-Kajugangoma Road</i>	<i>Kyamuhunga Town Council Source: Other Transfers from Central Government</i>	3,500
<i>LCII: Kyamuhunga</i>	<i>Grading Gongo-Kaitabashaki Road-1km</i>	<i>Kyamuhunga Town Council Source: Other Transfers from Central Government</i>	1,800

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LCII: Kyamuhunga	Operational Expenses	Kyamuhunga Town Council	Source: Other Transfers from Central Government	1,980
LCII: Kyamuhunga	Routine Manual Maintenance using Road gangs	Kyamuhunga Town Council	Source: Other Transfers from Central Government	9,520
LCII: Kyamuhunga	Stone pitching on Gongo-Kaitabashaki road	Kyamuhunga Town Council	Source: Other Transfers from Central Government	7,000
LCII: Mashonga	Culverts on Nyakabare-Mashonga Road	Kyamuhunga Town Council	Source: Other Transfers from Central Government	5,000
LCII: Mashonga	Grading Katembe-Nyakitsyama Road-2km	Kyamuhunga Town Council	Source: Other Transfers from Central Government	3,600
LCII: Mashonga	Grading Ryantende-Kitatera Road-2km	Kyamuhunga Town Council	Source: Other Transfers from Central Government	3,600
Total for LCIII: Rwentuuha TC		County: Igara		80,956
LCII: Kitwe Ward	Culverts on Kahaya-Rubingo road	Rwentuha Town Council	Source: Other Transfers from Central Government	10,000
LCII: Kitwe Ward	Culverts on Kitwe-Rubingo Road	Rwentuha Town Council	Source: Other Transfers from Central Government	2,500
LCII: Kitwe Ward	Spot murraming Kitwe-Nyamirima Road-1.5km	Rwentuha Town Council	Source: Other Transfers from Central Government	19,500
LCII: Rwentuuha Town Ward	Culverts on Kaziho-Nyamirima Road	Rwentuha Town Council	Source: Other Transfers from Central Government	2,500
LCII: Rwentuuha Town Ward	Culverts on Nyamirima-Kakiremba Road	Rwentuha town Council	Source: Other Transfers from Central Government	2,500
LCII: Rwentuuha Town Ward	Culverts on Rwentuha-Kyeizooba Road	Rwentuha Town Council	Source: Other Transfers from Central Government	2,500
LCII: Rwentuuha Town Ward	Grading Mukama-Nyamirima Road-2km	Rwentuha Town Council	Source: Other Transfers from Central Government	3,600
LCII: Rwentuuha Town Ward	Grading Nyabutobo-Rwenkuba Road-1.8km	Rwentuha Town Council	Source: Other Transfers from Central Government	3,240
LCII: Rwentuuha Town Ward	Grading Rwentuha-Kyeizooba Road-1.2km	Rwentuha Town Council	Source: Other Transfers from Central Government	2,160
LCII: Rwentuuha Town Ward	Operational Expenses	Rwentuha Town Council	Source: Other Transfers from Central Government	3,600
LCII: Rwentuuha Town Ward	Routine Manual Maintenance using Road Gangs	Rwentuha Town Council	Source: Other Transfers from Central Government	11,200
LCII: Rwentuuha Town Ward	Slab on drainage channel	Rwentuha Town Council	Source: Other Transfers from Central Government	2,000
LCII: Rwentuuha Town Ward	Spot murraming Rwentuha-Kyeizooba-Nkomaho Road	Rwentuha Town Council	Source: Other Transfers from Central Government	15,656
Total Cost of Output 56		100,000	0 130,756 0 0	130,756

048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	354,640	0	529,597	0	0	529,597
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Total for LCIII: Kyeizooba		County: Igara	13,000
LCII: Nyamiyaga	Spot murraming Rwentuha-Kabuba Road-1km	Kyeizooba S/C	Source: Other Transfers from Central Government 13,000
Total for LCIII: Bitooma		County: Igara	28,900
LCII: Kimuri	Grading nine kilometres	Bitooma S/C	Source: Other Transfers from Central Government 16,200
LCII: Nyanga	Opening drainage channels at Warugo river	Bitooma S/C	Source: Other Transfers from Central Government 1,500
LCII: Nyanga	Spot murraming Rwenjojo-Kyamamari Road-1km	Bitooma S/C	Source: Other Transfers from Central Government 11,200
Total for LCIII: Kyamuhunga		County: Igara	67,500
LCII: Kabingo	Grading Kabingo-Bitooma-Kitatera Road-20km	Kyamuhunga S/C	Source: Other Transfers from Central Government 36,000
LCII: Kakoni	Grading of Kakoni-Manengo-Bitooma Road-7.5km	Kyamuhunga S/C	Source: Other Transfers from Central Government 13,500
LCII: Kakoni	Grading of Rwenjojo-Kyamabare-Kitatera Road-6.5km	Kyamuhunga S/C	Source: Other Transfers from Central Government 11,700
LCII: Kyamuhunga	Grading Rwenjojo-Kyamamari Road-3.5km	Kyamuhunga S/C	Source: Other Transfers from Central Government 6,300
Total for LCIII: Kakanju		County: Igara	60,380
LCII: Kabaare	Grading Kijumo-Warugo-Kabingo Road-8km	Kakanju S/C	Source: Other Transfers from Central Government 14,400
LCII: Katunga	Grading Nombe-Bwegyeme-Katimba Road-4.5km	Kakanju S/C	Source: Other Transfers from Central Government 8,100
LCII: Katunga	Spot murraming Katimba-Bwegyeme-Nombe Road-0.5km	Kakanju S/C	Source: Other Transfers from Central Government 5,600
LCII: Kitojo	Spot murraming Kitojo-Kashanda Road-1km	Kakanju S/C	Source: Other Transfers from Central Government 13,000
LCII: Rushinya	Kijumo-Nyakabingo-Kashasha Road-7.6km	Kakanju S/C	Source: Other Transfers from Central Government 13,680
LCII: Rushinya	murraming half a kilometre	Kakanju S/C	Source: Other Transfers from Central Government 5,600
Total for LCIII: Kyabugimbi		County: Igara	47,000
LCII: Bijengye	Grading Nyamirima-Nyakabanga-Kyabugimbi Road-4km	Kyabugimbi S/C	Source: Other Transfers from Central Government 7,200
LCII: Bijengye	murraming half a kilometre	Kyabugimbi S/C	Source: Other Transfers from Central Government 5,600
LCII: kajunju	Grading Kyabugimbi-Ruhumuro HCIII Road-10km	Kyabugimbi S/C	Source: Other Transfers from Central Government 18,000

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LCII: kitwe	Grading Kyabugimbi-Rutooma-Kacwamba Road-6km	Kyabugimbi S/C	Source: Other Transfers from Central Government	10,800			
LCII: Kyeigombe	Grading Buhimba-Kyarwamukara Road-3km	Kyabugimbi S/C	Source: Other Transfers from Central Government	5,400			
Total for LCIII: Bumbaire		County: Igara		222,420			
LCII: Bumbaire	9 SubCounties	Routine Manual Maintenance of 392.3km of District Feeder Roads using Road gangs for 3 months	Source: Other Transfers from Central Government	156,920			
LCII: Bumbaire	Twenty lines of Culverts	District Feeder Roads	Source: Other Transfers from Central Government	57,500			
LCII: Kiyaga	Opening drainage channels on Kitabi Hill	Bumbaire S/C	Source: Other Transfers from Central Government	1,500			
LCII: Kiyaga	Spot murraming Kitabi-Bumbaire Road-0.5km	Bumbaire S/C	Source: Other Transfers from Central Government	6,500			
Total for LCIII: Ruhumuro		County: Igara		12,960			
LCII: Burungira	grading seven kilometre	Ruhumuro S/C	Source: Other Transfers from Central Government	12,960			
Total for LCIII: Ibaare		County: Igara		14,400			
LCII: Kainamo	Grading Ahabutunda-Keinamo-Kigurutsi Road-8km	Ibaare S/C	Source: Other Transfers from Central Government	14,400			
Total for LCIII: Nyabubare		County: Igara		63,037			
LCII: Kahungye	Grading Kizinda-Nyabubare-Ncwera I Bridge-10.5km	Nyabubare S/C	Source: Other Transfers from Central Government	18,900			
LCII: Kizinda	murraming one kilometre	Nyabubare S/C	Source: Other Transfers from Central Government	11,277			
LCII: Kizinda	Opening drainage channels at Omutubiri Crossing	Nyabubare S/C	Source: Other Transfers from Central Government	1,500			
LCII: Nkanga	Grading Nyamirembe - Omukatensani Road-3.7km	Nyabubare S/C	Source: Other Transfers from Central Government	6,660			
LCII: Nkanga	Murraming one kilometre	Nyabubare S/C	Source: Other Transfers from Central Government	13,000			
LCII: Nyarugote	Grading of Nyabubare-Kashozi-Nyarugote Road-6.5km	Nyabubare S/C	Source: Other Transfers from Central Government	11,700			
Total Cost of Output 58		354,640	0	529,597	0	0	529,597
Total Cost of Class of Output Lower Local Services		509,367	0	786,823	0	0	786,823
Total cost of District, Urban and Community Access Roads		606,746	120,321	883,265	0	0	1,003,585

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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
048201 Buildings Maintenance						
223005 Electricity	15,000	0	16,000	0	0	16,000
223006 Water	5,000	0	4,000	0	0	4,000
228001 Maintenance - Civil	17,640	0	19,000	0	0	19,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,720	0	0	3,720
228004 Maintenance – Other	0	0	13,920	0	0	13,920
Total Cost of Output 01	37,640	0	56,640	0	0	56,640
Total Cost of Class of Output Higher LG Services	37,640	0	56,640	0	0	56,640
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
312104 Other Structures	1,250	0	0	0	0	0
Total Cost of Output 75	1,250	0	0	0	0	0
048282 Rehabilitation of Public Buildings						
312101 Non-Residential Buildings	0	0	0	66,675	0	66,675
Total for LCIII: Bumbaire	County: Igara					66,675
<i>LCII: Bumbaire</i>	<i>5-Stances Lined VIP Latrines</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>			25,000
<i>LCII: Bumbaire</i>	<i>Multipurpose Hall-Renovation of Ceiling</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>			22,000
<i>LCII: Bumbaire</i>	<i>Renovation of Ceiling for Council Hall</i>	<i>Building Construction - Ceilings-211</i>	<i>Source: District Discretionary Development Equalization Grant</i>			8,675
<i>LCII: Bumbaire</i>	<i>Repair of Toilets and Fire Fighting Equipment</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>			11,000
Total Cost of Output 82	0	0	0	66,675	0	66,675
Total Cost of Class of Output Capital Purchases	1,250	0	0	66,675	0	66,675
Total cost of District Engineering Services	38,890	0	56,640	66,675	0	123,315
Total cost of Roads and Engineering	645,636	120,321	939,905	66,675	0	1,126,901

Vote:506 Bushenyi 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	60,019	45,014	58,676
District Unconditional Grant (Wage)	26,502	19,876	26,502
Sector Conditional Grant (Non-Wage)	33,517	25,138	32,174
Development Revenues	290,129	290,129	219,932
Sector Development Grant	290,129	290,129	219,932
Total Revenues shares	350,148	335,143	278,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,502	13,092	26,502
Non Wage	33,518	20,316	32,174
Development Expenditure			
Domestic Development	290,129	167,300	219,932
Donor Development	0	0	0
Total Expenditure	350,148	200,707	278,608

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
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	26,502	26,502	0	0	0	26,502
221008 Computer supplies and Information Technology (IT)	1,440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	349	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,440	0	0	1,440
227001 Travel inland	25,612	0	5,360	0	0	5,360
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000

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228002 Maintenance - Vehicles	4,000	0	3,200	0	0	3,200
Total Cost of Output 01	57,902	26,502	20,000	0	0	46,502
098102 Supervision, monitoring and coordination						
227001 Travel inland	8,710	0	0	0	0	0
Total Cost of Output 02	8,710	0	0	0	0	0
098103 Support for O&M of district water and sanitation						
228001 Maintenance - Civil	40,000	0	0	0	0	0
Total Cost of Output 03	40,000	0	0	0	0	0
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	13,407	0	12,174	0	0	12,174
Total Cost of Output 04	13,407	0	12,174	0	0	12,174
Total Cost of Class of Output Higher LG Services	120,019	26,502	32,174	0	0	58,676
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098184 Construction of piped water supply system						
281502 Feasibility Studies for Capital Works	0	0	0	15,000	0	15,000
Total for LCIII: Kakanju	County: Igara					15,000
LCII: Katunga	Kigondo	Feasibility Studies - Piped Water Systems-568	Source: Sector Development Grant			15,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,500	0	19,500
Total for LCIII: Kyamuhunga	County: Igara					19,500
LCII: Kakoni	Kakoni	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant			19,500
312104 Other Structures	230,129	0	0	185,432	0	185,432
Total for LCIII: Kyamuhunga	County: Igara					80,000
LCII: Kakoni	Kakoni	Construction Services - Water Schemes-418	Source: Sector Development Grant			80,000
Total for LCIII: Bumbaire	County: Igara					45,432
LCII: Numba	Numba	Construction Services - Water Schemes-418	Source: Sector Development Grant			45,432

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Total for LCIII: Ibaare		County: Igara					60,000
<i>LCII: Kainamo</i>	<i>Kainamo</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				60,000
Total Cost of Output 84		230,129	0	0	219,932	0	219,932
Total Cost of Class of Output Capital Purchases		230,129	0	0	219,932	0	219,932
Total cost of Rural Water Supply and Sanitation		350,148	26,502	32,174	219,932	0	278,608
Total cost of Water		350,148	26,502	32,174	219,932	0	278,608

Vote:506 Bushenyi 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	183,798	108,259	170,271
District Unconditional Grant (Non-Wage)	2,189	1,094	0
District Unconditional Grant (Wage)	136,166	102,125	136,166
Locally Raised Revenues	40,827	1,578	29,804
Sector Conditional Grant (Non-Wage)	4,617	3,462	4,300
Development Revenues	0	0	18,000
Donor Funding	0	0	18,000
Total Revenues shares	183,798	108,259	188,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,166	61,888	136,166
Non Wage	47,633	6,123	34,105
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	18,000
Total Expenditure	183,798	68,011	188,271

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	136,166	136,166	0	0	0	136,166
221002 Workshops and Seminars	0	0	4,977	0	0	4,977
221012 Small Office Equipment	0	0	6,780	0	0	6,780
227001 Travel inland	16,871	0	0	0	0	0
Total Cost of Output 01	153,037	136,166	11,758	0	0	147,924

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098305 Forestry Regulation and Inspection

227001 Travel inland	11,576	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	2,500	0	0	2,500
Total Cost of Output 05	11,576	0	8,500	0	0	8,500

098306 Community Training in Wetland management

221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000
Total Cost of Output 06	1,000	0	1,000	0	0	1,000

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	2,000	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 07	2,000	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	1,991	0	1,300	0	0	1,300
Total Cost of Output 09	1,991	0	1,300	0	0	1,300

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

227001 Travel inland	8,500	0	6,205	0	0	6,205
Total Cost of Output 10	8,500	0	6,205	0	0	6,205

098311 Infrastructure Planning

227001 Travel inland	5,694	0	3,342	0	0	3,342
Total Cost of Output 11	5,694	0	3,342	0	0	3,342

Total Cost of Class of Output Higher LG Services	183,798	136,166	34,105	0	0	170,271
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	18,000	18,000
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Total for LCIII: Missing Subcounty **County: Missing County** **18,000**

LCII: Missing Parish District H/quarters Environmental Impact Assessment - Stakeholder Engagement-502 Source: Donor Funding **18,000**

Total Cost of Output 75	0	0	0	0	18,000	18,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	18,000	18,000
Total cost of Natural Resources Management	183,798	136,166	34,105	0	18,000	188,271
Total cost of Natural Resources	183,798	136,166	34,105	0	18,000	188,271

Vote:506 Bushenyi 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	233,569	148,047	220,830
District Unconditional Grant (Non-Wage)	1,117	838	0
District Unconditional Grant (Wage)	138,809	104,106	138,808
Locally Raised Revenues	14,290	2,537	14,290
Other Transfers from Central Government	31,359	4,571	31,693
Sector Conditional Grant (Non-Wage)	47,994	35,996	36,039
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	233,569	148,047	220,830
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,809	79,068	138,808
Non Wage	94,760	43,941	82,022
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	233,569	123,009	220,830

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						
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 01	4,000	0	0	0	0	0
108102 Probation and Welfare Support						
227001 Travel inland	2,117	0	565	0	0	565

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Total Cost of Output 02	2,117	0	565	0	0	565
108103 Social Rehabilitation Services						
227001 Travel inland	2,781	0	0	0	0	0
Total Cost of Output 03	2,781	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	138,809	0	0	0	0	0
227001 Travel inland	1,622	0	571	0	0	571
Total Cost of Output 04	140,431	0	571	0	0	571
108105 Adult Learning						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	2,862	0	2,162	0	0	2,162
Total Cost of Output 05	2,862	0	2,162	0	0	2,162
108107 Gender Mainstreaming						
227001 Travel inland	2,480	0	2,980	0	0	2,980
Total Cost of Output 07	2,480	0	2,980	0	0	2,980
108108 Children and Youth Services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	1,000	0	2,721	0	0	2,721
Total Cost of Output 08	1,000	0	2,721	0	0	2,721
108109 Support to Youth Councils						
227001 Travel inland	23,801	0	23,105	0	0	23,105
Total Cost of Output 09	23,801	0	23,105	0	0	23,105
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	0	0	0	0
221006 Commissions and related charges	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
227001 Travel inland	9,190	0	6,578	0	0	6,578
282101 Donations	12,716	0	0	0	0	0
Total Cost of Output 10	21,906	0	18,578	0	0	18,578
108112 Work based inspections						
211103 Allowances	0	0	0	0	0	0

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227001 Travel inland	1,905	0	1,905	0	0	1,905	
Total Cost of Output 12	1,905	0	1,905	0	0	1,905	
108113 Labour dispute settlement							
211103 Allowances	0	0	0	0	0	0	
227001 Travel inland	1,905	0	1,905	0	0	1,905	
Total Cost of Output 13	1,905	0	1,905	0	0	1,905	
108114 Representation on Women's Councils							
227001 Travel inland	14,518	0	15,971	0	0	15,971	
Total Cost of Output 14	14,518	0	15,971	0	0	15,971	
108116 Social Rehabilitation Services							
227001 Travel inland	0	0	541	0	0	541	
Total Cost of Output 16	0	0	541	0	0	541	
108117 Operation of the Community Based Services Department							
211101 General Staff Salaries	0	138,808	0	0	0	138,808	
211103 Allowances	0	0	0	0	0	0	
227001 Travel inland	0	0	3,500	0	0	3,500	
Total Cost of Output 17	0	138,808	3,500	0	0	142,308	
Total Cost of Class of Output Higher LG Services	219,707	138,808	74,504	0	0	213,312	
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)							
263101 LG Conditional grants (Current)		13,862	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	7,518	0	0	7,518
Total for LCIII: Kyeizooba		County: Igara					683
LCII: Nyamiyaga	Sub-county Hqrs	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)				683
Total for LCIII: Bitooma		County: Igara					684
LCII: Bitooma	Sub-County Hqrs	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)				684
Total for LCIII: Kyamuhunga		County: Igara					683
LCII: Kyamuhunga	Sub-county Hqrs	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)				683
Total for LCIII: Kakanju		County: Igara					683
LCII: Kakanju	Sub-county Hqrs	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)				683

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Total for LCIII: Kyabugimbi		County: Igara					683
<i>LCII: Katikamwe</i>	<i>Sub-County Hqrs</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				683
Total for LCIII: Bumbaire		County: Igara					683
<i>LCII: Bumbaire</i>	<i>Sub-county Hqrs</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				683
Total for LCIII: Ruhumuro		County: Igara					683
<i>LCII: Ruhumuro</i>	<i>Sub-county Hqrs</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				683
Total for LCIII: Kyamuhunga TC		County: Igara					683
<i>LCII: Kyamuhunga</i>	<i>Town Council Hqrs</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				683
Total for LCIII: Ibaare		County: Igara					683
<i>LCII: Ibaare</i>	<i>Sub-county Hqrs</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				683
Total for LCIII: Nyabubare		County: Igara					683
<i>LCII: Nyabubare</i>	<i>Sub-county Hqrs</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				683
Total for LCIII: Rwentuuha TC		County: Igara					683
<i>LCII: Rwentuuha Town Ward</i>	<i>Town Council</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				683
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0
Total Cost of Output 51		13,862	0	7,518	0	0	7,518
Total Cost of Class of Output Lower Local Services		13,862	0	7,518	0	0	7,518
Total cost of Community Mobilisation and Empowerment		233,569	138,808	82,022	0	0	220,830
Total cost of Community Based Services		233,569	138,808	82,022	0	0	220,830

Vote:506 Bushenyi 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	68,671	37,061	62,249
District Unconditional Grant (Non-Wage)	23,498	13,914	14,552
District Unconditional Grant (Wage)	28,409	21,307	28,409
Locally Raised Revenues	16,764	1,840	19,288
Development Revenues	2,750	2,750	0
District Discretionary Development Equalization Grant	2,750	2,750	0
Total Revenues shares	71,421	39,811	62,249
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,409	15,854	28,409
Non Wage	40,262	9,314	33,840
Development Expenditure			
Domestic Development	2,750	2,750	0
Donor Development	0	0	0
Total Expenditure	71,421	27,918	62,249

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	28,409	28,409	0	0	0	28,409
221007 Books, Periodicals & Newspapers	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	3,500	0	0	0	0	0
221009 Welfare and Entertainment	400	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	6,000	0	0	6,000

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221012 Small Office Equipment	300	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	250	0	0	250
227001 Travel inland	5,174	0	2,440	0	0	2,440
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 01	38,783	28,409	15,290	0	0	43,699
138302 District Planning						
221001 Advertising and Public Relations	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	350	0	0	0	0	0
221009 Welfare and Entertainment	4,270	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
Total Cost of Output 02	6,220	0	0	0	0	0
138303 Statistical data collection						
211103 Allowances	0	0	250	0	0	250
221009 Welfare and Entertainment	360	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	140	0	0	0	0	0
Total Cost of Output 03	1,500	0	1,000	0	0	1,000
138304 Demographic data collection						
221008 Computer supplies and Information Technology (IT)	180	0	0	0	0	0
227001 Travel inland	1,320	0	2,000	0	0	2,000
Total Cost of Output 04	1,500	0	2,000	0	0	2,000
138306 Development Planning						
221009 Welfare and Entertainment	1,740	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,640	0	0	0	0	0
Total Cost of Output 06	5,380	0	2,000	0	0	2,000
138307 Management Information Systems						
221006 Commissions and related charges	2,100	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	450	0	0	0	0	0
222003 Information and communications technology (ICT)	8,210	0	9,488	0	0	9,488
223001 Property Expenses	0	0	0	0	0	0
227001 Travel inland	1,678	0	0	0	0	0
Total Cost of Output 07	14,438	0	9,488	0	0	9,488
138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	120	0	0	0	0	0
227001 Travel inland	3,480	0	4,062	0	0	4,062
Total Cost of Output 09	3,600	0	4,062	0	0	4,062
Total Cost of Class of Output Higher LG Services	71,421	28,409	33,840	0	0	62,249
Total cost of Local Government Planning Services	71,421	28,409	33,840	0	0	62,249
Total cost of Planning	71,421	28,409	33,840	0	0	62,249

Vote:506 Bushenyi 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	44,401	34,941	57,741
District Unconditional Grant (Non-Wage)	10,773	8,080	10,773
District Unconditional Grant (Wage)	30,188	25,851	34,468
Locally Raised Revenues	3,440	1,010	12,500
Development Revenues	1,800	1,800	0
District Discretionary Development Equalization Grant	1,800	1,800	0
Locally Raised Revenues	0	0	0
Total Revenues shares	46,201	36,741	57,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,188	23,080	34,468
Non Wage	14,213	9,090	23,273
Development Expenditure			
Domestic Development	1,800	1,800	0
Donor Development	0	0	0
Total Expenditure	46,201	33,970	57,741

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148201 Management of Internal Audit Office						
211101 General Staff Salaries	0	34,468	0	0	0	34,468
Total Cost of Output 01	0	34,468	0	0	0	34,468
148202 Internal Audit						
211101 General Staff Salaries	30,188	0	0	0	0	0
221002 Workshops and Seminars	1,255	0	4,000	0	0	4,000

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221008 Computer supplies and Information Technology (IT)	2,400	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,600	0	560	0	0	560
221017 Subscriptions	300	0	300	0	0	300
227001 Travel inland	9,614	0	17,913	0	0	17,913
228002 Maintenance - Vehicles	844	0	0	0	0	0
Total Cost of Output 02	46,201	0	23,273	0	0	23,273
Total Cost of Class of Output Higher LG Services	46,201	34,468	23,273	0	0	57,741
Total cost of Internal Audit Services	46,201	34,468	23,273	0	0	57,741
Total cost of Internal Audit	46,201	34,468	23,273	0	0	57,741

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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
Kyeizooba	100,554	22,281	204,138
Bitooma	69,233	17,803	91,328
Kyamuhunga	105,887	24,602	181,849
Kakanju	110,032	31,523	158,059
Kyabugimbi	91,879	18,549	145,223
Bumbaire	72,390	24,556	129,681
Ruhumuro	73,981	17,466	91,081
Kyamuhunga TC	110,758	35,160	100,800
Ibaare	60,610	18,890	85,114
Nyabubare	184,935	42,599	277,564
Rwentuuha TC	55,118	23,207	77,978
Grand Total	1,035,377	276,637	1,542,812
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>848,795</i>	<i>167,798</i>	<i>1,385,226</i>
<i>Domestic Devt:</i>	<i>186,582</i>	<i>108,839</i>	<i>157,586</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:506 Bushenyi District**FY 2018/19****SubCounty/Town Council/Division: Kyeizooba**

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	89,170	16,890	191,100
District Unconditional Grant (Non-Wage)	10,610	5,305	13,623
Locally Raised Revenues	9,730	4,035	3,200
Other Transfers from Central Government	68,830	7,550	174,278
Development Revenues	11,385	6,641	13,038
District Discretionary Development Equalization Grant	11,385	6,641	13,038
Total Revenues shares	100,554	23,531	204,138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	89,170	15,640	191,100
Development Expenditure			
Domestic Development	11,385	6,641	13,038
Donor Development	0	0	0
Total Expenditure	100,554	22,281	204,138

Vote:506 Bushenyi District**FY 2018/19****SubCounty/Town Council/Division: Bitooma**

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	55,464	10,971	80,076
District Unconditional Grant (Non-Wage)	12,443	6,221	11,892
Locally Raised Revenues	7,894	4,750	2,485
Other Transfers from Central Government	35,127	0	65,698
Development Revenues	13,769	8,032	11,252
District Discretionary Development Equalization Grant	13,769	8,032	11,252
Locally Raised Revenues	0	0	0
Total Revenues shares	69,233	19,003	91,328
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	55,464	9,771	80,076
Development Expenditure			
Domestic Development	13,769	8,032	11,252
Donor Development	0	0	0
Total Expenditure	69,233	17,803	91,328

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SubCounty/Town Council/Division: Kyamuhunga

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	86,399	13,234	166,258
District Unconditional Grant (Non-Wage)	16,838	8,419	16,096
Locally Raised Revenues	22,803	4,815	2,000
Other Transfers from Central Government	46,758	0	148,163
Development Revenues	19,488	11,368	15,590
District Discretionary Development Equalization Grant	19,488	11,368	15,590
Total Revenues shares	105,887	24,602	181,849
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	86,399	13,234	166,258
Development Expenditure			
Domestic Development	19,488	11,368	15,590
Donor Development	0	0	0
Total Expenditure	105,887	24,602	181,849

Vote:506 Bushenyi District**FY 2018/19****SubCounty/Town Council/Division: Kakanju**

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	89,039	19,277	141,356
District Unconditional Grant (Non-Wage)	17,995	8,997	17,173
Locally Raised Revenues	11,900	4,980	2,100
Other Transfers from Central Government	59,144	5,300	122,083
Development Revenues	20,992	12,246	16,703
District Discretionary Development Equalization Grant	20,992	12,246	16,703
Total Revenues shares	110,032	31,523	158,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	89,039	19,277	141,356
Development Expenditure			
Domestic Development	20,992	12,246	16,703
Donor Development	0	0	0
Total Expenditure	110,032	31,523	158,059

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SubCounty/Town Council/Division: Kyabugimbi

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	73,670	9,427	130,578
District Unconditional Grant (Non-Wage)	15,855	7,927	15,179
Locally Raised Revenues	7,415	1,500	600
Other Transfers from Central Government	50,400	0	114,798
Development Revenues	18,208	10,622	14,645
District Discretionary Development Equalization Grant	18,208	10,622	14,645
Total Revenues shares	91,879	20,049	145,223
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	73,670	7,927	130,578
Development Expenditure			
Domestic Development	18,208	10,622	14,645
Donor Development	0	0	0
Total Expenditure	91,879	18,549	145,223

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SubCounty/Town Council/Division: Bumbaire

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	58,019	16,173	117,928
District Unconditional Grant (Non-Wage)	12,905	6,453	12,377
Locally Raised Revenues	7,607	4,220	1,524
Other Transfers from Central Government	37,506	5,500	104,027
Development Revenues	14,371	8,383	11,753
District Discretionary Development Equalization Grant	14,371	8,383	11,753
Other Transfers from Central Government	0	0	0
Total Revenues shares	72,390	24,556	129,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	58,019	16,173	117,928
Development Expenditure			
Domestic Development	14,371	8,383	11,753
Donor Development	0	0	0
Total Expenditure	72,390	24,556	129,681

Vote:506 Bushenyi District**FY 2018/19****SubCounty/Town Council/Division: Ruhumuro**

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	60,136	9,390	79,773
District Unconditional Grant (Non-Wage)	12,501	6,250	11,946
Locally Raised Revenues	12,158	0	2,430
Other Transfers from Central Government	35,478	3,140	65,397
Development Revenues	13,844	8,076	11,308
District Discretionary Development Equalization Grant	13,844	8,076	11,308
Other Transfers from Central Government	0	0	0
Total Revenues shares	73,981	17,466	91,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60,137	9,390	79,773
Development Expenditure			
Domestic Development	13,844	8,076	11,308
Donor Development	0	0	0
Total Expenditure	73,981	17,466	91,081

Vote:506 Bushenyi District**FY 2018/19****SubCounty/Town Council/Division: Kyamuhunga TC**

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	95,739	26,400	84,042
Locally Raised Revenues	14,080	0	4,525
Other Transfers from Central Government	46,758	4,200	38,963
Urban Unconditional Grant (Non-Wage)	34,902	22,200	40,554
Development Revenues	15,019	8,761	16,758
Urban Discretionary Development Equalization Grant	15,019	8,761	16,758
Total Revenues shares	110,758	35,160	100,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	95,739	26,400	84,042
Development Expenditure			
Domestic Development	15,019	8,761	16,758
Donor Development	0	0	0
Total Expenditure	110,758	35,160	100,800

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SubCounty/Town Council/Division: Ibaare

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	48,271	11,692	74,863
District Unconditional Grant (Non-Wage)	11,344	5,672	10,922
Locally Raised Revenues	6,649	1,220	2,310
Other Transfers from Central Government	30,278	4,800	61,631
Development Revenues	12,340	7,198	10,251
District Discretionary Development Equalization Grant	12,340	7,198	10,251
Total Revenues shares	60,610	18,890	85,114
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,271	11,692	74,863
Development Expenditure			
Domestic Development	12,340	7,198	10,251
Donor Development	0	0	0
Total Expenditure	60,610	18,890	85,114

Vote:506 Bushenyi District**FY 2018/19****SubCounty/Town Council/Division: Nyabubare**

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	153,860	24,472	253,352
District Unconditional Grant (Non-Wage)	25,745	12,872	24,449
Locally Raised Revenues	32,947	6,600	2,800
Other Transfers from Central Government	95,169	5,000	224,904
Development Revenues	31,075	18,127	24,212
District Discretionary Development Equalization Grant	31,075	18,127	24,212
Total Revenues shares	184,935	42,599	277,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	153,860	24,472	253,352
Development Expenditure			
Domestic Development	31,075	18,127	24,212
Donor Development	0	0	0
Total Expenditure	184,935	42,599	277,564

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SubCounty/Town Council/Division: Rwentuuha TC

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	39,027	15,621	65,901
Locally Raised Revenues	1,888	1,800	7,100
Other Transfers from Central Government	0	0	28,678
Urban Unconditional Grant (Non-Wage)	37,139	13,821	30,123
Development Revenues	16,091	9,386	12,077
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	16,091	9,386	12,077
Total Revenues shares	55,118	25,007	77,978
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,027	13,821	65,901
Development Expenditure			
Domestic Development	16,091	9,386	12,077
Donor Development	0	0	0
Total Expenditure	55,118	23,207	77,978

Vote:506 Bushenyi District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kyeizooba****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	10,610	5,305	13,623
District Unconditional Grant (Non-Wage)	10,610	5,305	13,623
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,610	5,305	13,623
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,610	5,305	13,623
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,610	5,305	13,623

(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
13810 Non standard						
227001 Travel inland	10,610	0	0	0	0	0
Total Cost of Output 0	10,610	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,610	0	0	0	0	0

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	13,623	0	0	13,623
Total Cost of Output 51	0	0	13,623	0	0	13,623
Total Cost of Class of Output Lower Local Services	0	0	13,623	0	0	13,623
Total cost of District and Urban Administration	0	0	13,623	0	0	13,623
Total cost of Administration	10,610	0	13,623	0	0	13,623

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	6,400	2,785	1,000
Locally Raised Revenues	6,400	2,785	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,400	2,785	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,400	2,785	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,400	2,785	1,000

(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
14810 Non standard						
227001 Travel inland	6,400	0	0	0	0	0
Total Cost of Output 0	6,400	0	0	0	0	0

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14813 Budgeting and Planning Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	6,400	0	1,000	0	0	1,000
Total cost of Financial Management and Accountability(LG)	0	0	1,000	0	0	1,000
Total cost of Finance	6,400	0	1,000	0	0	1,000

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	0	1,250	1,500
Locally Raised Revenues	0	1,250	1,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	1,250	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,500

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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	1,500	0	0	1,500
Total Cost of Output 1	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500
Total cost of Local Statutory Bodies	0	0	1,500	0	0	1,500
Total cost of Statutory Bodies	0	0	1,500	0	0	1,500

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	145,600
Other Transfers from Central Government	0	0	145,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	145,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	145,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	145,600

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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						
224006 Agricultural Supplies	0	0	145,600	0	0	145,600
Total Cost of Output 5	0	0	145,600	0	0	145,600
Total Cost of Class of Output Higher LG Services	0	0	145,600	0	0	145,600
Total cost of District Production Services	0	0	145,600	0	0	145,600
Total cost of Production and Marketing	0	0	145,600	0	0	145,600

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	700	0	700
Locally Raised Revenues	700	0	700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	700	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	700	0	700

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
09830 Non standard						
227001 Travel inland	700	0	0	0	0	0
Total Cost of Output 0	700	0	0	0	0	0
09836 Community Training in Wetland management						
221002 Workshops and Seminars	0	0	700	0	0	700
Total Cost of Output 6	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	700	0	700	0	0	700
Total cost of Natural Resources Management	0	0	700	0	0	700
Total cost of Natural Resources	700	0	700	0	0	700

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	70,830	7,550	28,678
Locally Raised Revenues	2,000	0	0
Other Transfers from Central Government	68,830	7,550	28,678
Development Revenues	11,385	6,641	13,038
District Discretionary Development Equalization Grant	11,385	6,641	13,038
Total Revenues shares	82,215	14,191	41,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70,830	7,550	28,678
Development Expenditure			
Domestic Development	11,385	6,641	13,038
Donor Development	0	0	0
Total Expenditure	82,215	14,191	41,716

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
10810 Non standard						
282101 Donations	80,215	0	0	0	0	0
Total Cost of Output 0	80,215	0	0	0	0	0
10811 Operation of the Community Based Services Department						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 1	500	0	0	0	0	0
10812 Probation and Welfare Support						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 2	500	0	0	0	0	0
10813 Social Rehabilitation Services						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 3	200	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 5	200	0	0	0	0	0
10819 Support to Youth Councils						
221006 Commissions and related charges	0	0	18,338	0	0	18,338
Total Cost of Output 9	0	0	18,338	0	0	18,338
108110 Support to Disabled and the Elderly						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 10	100	0	0	0	0	0
108114 Representation on Women's Councils						
221006 Commissions and related charges	0	0	10,340	0	0	10,340
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 14	100	0	10,340	0	0	10,340
Total Cost of Class of Output Higher LG Services	81,815	0	28,678	0	0	28,678

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FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	13,038	0	13,038
Total Cost of Output 72	0	0	0	13,038	0	13,038
Total Cost of Class of Output Capital Purchases	0	0	0	13,038	0	13,038
Total cost of Community Mobilisation and Empowerment	0	0	28,678	13,038	0	41,716
Total cost of Community Based Services	81,815	0	28,678	13,038	0	41,716

Workplan : Planning

(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	630	0	0
Locally Raised Revenues	630	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	630	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	630	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	630	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi District**FY 2018/19**

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
13830 Non standard						
273101 Medical expenses (To general Public)	630	0	0	0	0	0
Total Cost of Output 0	630	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	630	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	630	0	0	0	0	0

SubCounty/Town Council/Division: Bitooma**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	12,443	6,221	11,892
District Unconditional Grant (Non-Wage)	12,443	6,221	11,892
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	12,443	6,221	11,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,443	6,221	11,892
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,443	6,221	11,892

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
13810 Non standard						
227001 Travel inland	12,443	0	0	0	0	0
Total Cost of Output 0	12,443	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,443	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	11,892	0	0	11,892
Total Cost of Output 51	0	0	11,892	0	0	11,892
Total Cost of Class of Output Lower Local Services	0	0	11,892	0	0	11,892
Total cost of District and Urban Administration	0	0	11,892	0	0	11,892
Total cost of Administration	12,443	0	11,892	0	0	11,892

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	5,254	3,550	265
Locally Raised Revenues	5,254	3,550	265
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,254	3,550	265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,254	3,550	265
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	5,254	3,550	265

(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
14810 Non standard						
227001 Travel inland	5,254	0	0	0	0	0
Total Cost of Output 0	5,254	0	0	0	0	0
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	265	0	0	265
Total Cost of Output 2	0	0	265	0	0	265
Total Cost of Class of Output Higher LG Services	5,254	0	265	0	0	265
Total cost of Financial Management and Accountability(LG)	0	0	265	0	0	265
Total cost of Finance	5,254	0	265	0	0	265

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	0	1,200	1,500
Locally Raised Revenues	0	1,200	1,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	1,200	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	1,500

(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	1,500	0	0	1,500
Total Cost of Output 1	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500
Total cost of Local Statutory Bodies	0	0	1,500	0	0	1,500
Total cost of Statutory Bodies	0	0	1,500	0	0	1,500

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	36,400
Other Transfers from Central Government	0	0	36,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	36,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	36,400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	36,400

(ii) Details of Worplan Revenues and Expenditures

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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						
224006 Agricultural Supplies	0	0	36,400	0	0	36,400
Total Cost of Output 5	0	0	36,400	0	0	36,400
Total Cost of Class of Output Higher LG Services	0	0	36,400	0	0	36,400
Total cost of District Production Services	0	0	36,400	0	0	36,400
Total cost of Production and Marketing	0	0	36,400	0	0	36,400

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	11,252
District Discretionary Development Equalization Grant	0	0	11,252
Total Revenues shares	0	0	11,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	11,252

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi District**FY 2018/19**

0881 Primary Healthcare						
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
088155 Standard Pit Latrine Construction (LLS.)						
291001 Transfers to Government Institutions	0	0	0	11,252	0	11,252
Total Cost of Output 55	0	0	0	11,252	0	11,252
Total Cost of Class of Output Lower Local Services	0	0	0	11,252	0	11,252
Total cost of Primary Healthcare	0	0	0	11,252	0	11,252
Total cost of Health	0	0	0	11,252	0	11,252

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	720
Locally Raised Revenues	0	0	720
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	720
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	720

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
09836 Community Training in Wetland management						
227001 Travel inland	0	0	720	0	0	720
Total Cost of Output 6	0	0	720	0	0	720
Total Cost of Class of Output Higher LG Services	0	0	720	0	0	720
Total cost of Natural Resources Management	0	0	720	0	0	720
Total cost of Natural Resources	0	0	720	0	0	720

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	36,877	0	29,298
Locally Raised Revenues	1,750	0	0
Other Transfers from Central Government	35,127	0	29,298
Development Revenues	13,769	8,032	0
District Discretionary Development Equalization Grant	13,769	8,032	0
Total Revenues shares	50,647	8,032	29,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,877	0	29,298
Development Expenditure			
Domestic Development	13,769	8,032	0
Donor Development	0	0	0
Total Expenditure	50,646	8,032	29,298

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi District

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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
10810 Non standard						
282101 Donations	48,896	0	0	0	0	0
Total Cost of Output 0	48,896	0	0	0	0	0
10811 Operation of the Community Based Services Department						
227001 Travel inland	1,750	0	0	0	0	0
Total Cost of Output 1	1,750	0	0	0	0	0
10819 Support to Youth Councils						
221006 Commissions and related charges	0	0	18,745	0	0	18,745
Total Cost of Output 9	0	0	18,745	0	0	18,745
108114 Representation on Women's Councils						
221006 Commissions and related charges	0	0	10,554	0	0	10,554
Total Cost of Output 14	0	0	10,554	0	0	10,554
Total Cost of Class of Output Higher LG Services	50,646	0	29,298	0	0	29,298
Total cost of Community Mobilisation and Empowerment	0	0	29,298	0	0	29,298
Total cost of Community Based Services	50,646	0	29,298	0	0	29,298

Workplan : Planning**(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	890	0	0
Locally Raised Revenues	890	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	890	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	890	0	0
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	890	0	0

(ii) Details of Worplan Revenues and Expenditures**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
13830 Non standard						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	690	0	0	0	0	0
Total Cost of Output 0	890	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	890	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	890	0	0	0	0	0

SubCounty/Town Council/Division: Kyamuhunga**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	16,838	8,419	16,096
District Unconditional Grant (Non-Wage)	16,838	8,419	16,096
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,838	8,419	16,096
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,838	8,419	16,096
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,838	8,419	16,096

(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
13810 Non standard						
227001 Travel inland	16,838	0	0	0	0	0
Total Cost of Output 0	16,838	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,838	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	16,096	0	0	16,096
Total Cost of Output 51	0	0	16,096	0	0	16,096
Total Cost of Class of Output Lower Local Services	0	0	16,096	0	0	16,096
Total cost of District and Urban Administration	0	0	16,096	0	0	16,096
Total cost of Administration	16,838	0	16,096	0	0	16,096

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	13,695	3,515	0
Locally Raised Revenues	13,695	3,515	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,695	3,515	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	13,695	3,515	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,695	3,515	0

(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					
14810 Non standard						
227001 Travel inland	13,695	0	0	0	0	0
Total Cost of Output 0	13,695	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,695	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	13,695	0	0	0	0	0

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	5,360	1,300	1,500
Locally Raised Revenues	5,360	1,300	1,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,360	1,300	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,360	1,300	1,500
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	5,360	1,300	1,500

(ii) Details of Workplan 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
13820 Non standard						
211103 Allowances	5,360	0	0	0	0	0
Total Cost of Output 0	5,360	0	0	0	0	0
13821 LG Council Administration services						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 1	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	5,360	0	1,500	0	0	1,500
Total cost of Local Statutory Bodies	0	0	1,500	0	0	1,500
Total cost of Statutory Bodies	5,360	0	1,500	0	0	1,500

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	109,200
Other Transfers from Central Government	0	0	109,200
Development Revenues	0	0	10,590
District Discretionary Development Equalization Grant	0	0	10,590
Total Revenues shares	0	0	119,790
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	109,200
Development Expenditure			
Domestic Development	0	0	10,590

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Donor Development	0	0	0
Total Expenditure	0	0	119,790

(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						
224006 Agricultural Supplies	0	0	109,200	0	0	109,200
Total Cost of Output 5	0	0	109,200	0	0	109,200
Total Cost of Class of Output Higher LG Services	0	0	109,200	0	0	109,200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	10,590	0	10,590
Total Cost of Output 75	0	0	0	10,590	0	10,590
Total Cost of Class of Output Capital Purchases	0	0	0	10,590	0	10,590
Total cost of District Production Services	0	0	109,200	10,590	0	119,790
Total cost of Production and Marketing	0	0	109,200	10,590	0	119,790

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	0	0
No Data Found			
Development Revenues	4,720	0	5,000
District Discretionary Development Equalization Grant	4,720	0	5,000
Total Revenues shares	4,720	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	4,720	0	5,000

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
048157 Bottle necks Clearance on Community Access Roads						
263204 Transfers to other govt. units (Capital)	0	0	0	5,000	0	5,000
263370 Sector Development Grant	0	0	0	0	0	0
Total Cost of Output 57	0	0	0	5,000	0	5,000
Total Cost of Class of Output Lower Local Services	0	0	0	5,000	0	5,000
Total cost of District, Urban and Community Access Roads	0	0	0	5,000	0	5,000
Total cost of Roads and Engineering	0	0	0	5,000	0	5,000

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	727	0	500
Locally Raised Revenues	727	0	500
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	727	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	727	0	500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	727	0	500

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
09830 Non standard						
227001 Travel inland	727	0	0	0	0	0
Total Cost of Output 0	727	0	0	0	0	0
09836 Community Training in Wetland management						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 6	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	727	0	500	0	0	500
Total cost of Natural Resources Management	0	0	500	0	0	500
Total cost of Natural Resources	727	0	500	0	0	500

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	48,914	0	38,963
Locally Raised Revenues	2,157	0	0
Other Transfers from Central Government	46,758	0	38,963
Development Revenues	14,768	11,368	0
District Discretionary Development Equalization Grant	14,768	11,368	0
Total Revenues shares	63,682	11,368	38,963
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,914	0	38,963
Development Expenditure			
Domestic Development	14,768	11,368	0
Donor Development	0	0	0
Total Expenditure	63,682	11,368	38,963

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
10810 Non standard						
282101 Donations	61,525	0	0	0	0	0
Total Cost of Output 0	61,525	0	0	0	0	0
10811 Operation of the Community Based Services Department						
227001 Travel inland	580	0	0	0	0	0
Total Cost of Output 1	580	0	0	0	0	0
10812 Probation and Welfare Support						
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 2	600	0	0	0	0	0
10813 Social Rehabilitation Services						
227001 Travel inland	150	0	0	0	0	0
Total Cost of Output 3	150	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 5	300	0	0	0	0	0
10819 Support to Youth Councils						
221006 Commissions and related charges	0	0	24,915	0	0	24,915
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 9	100	0	24,915	0	0	24,915
108110 Support to Disabled and the Elderly						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 10	100	0	0	0	0	0
108114 Representation on Women's Councils						
221006 Commissions and related charges	0	0	14,048	0	0	14,048
227001 Travel inland	327	0	0	0	0	0
Total Cost of Output 14	327	0	14,048	0	0	14,048
Total Cost of Class of Output Higher LG Services	63,682	0	38,963	0	0	38,963
Total cost of Community Mobilisation and Empowerment	0	0	38,963	0	0	38,963
Total cost of Community Based Services	63,682	0	38,963	0	0	38,963

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

Vote:506 Bushenyi 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>	865	0	0
Locally Raised Revenues	865	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	865	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	865	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	865	0	0

(ii) Details of Worplan Revenues and Expenditures

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
13830 Non standard						
221011 Printing, Stationery, Photocopying and Binding	130	0	0	0	0	0
227001 Travel inland	735	0	0	0	0	0
Total Cost of Output 0	865	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	865	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	865	0	0	0	0	0

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

Vote:506 Bushenyi 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	17,995	8,997	17,173
District Unconditional Grant (Non-Wage)	17,995	8,997	17,173
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,995	8,997	17,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,995	8,997	17,173
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,995	8,997	17,173

(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
13810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	2,140	0	0	0	0	0
227001 Travel inland	15,855	0	0	0	0	0
Total Cost of Output 0	17,995	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	17,995	0	0	0	0	0

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	17,173	0	0	17,173
Total Cost of Output 51	0	0	17,173	0	0	17,173
Total Cost of Class of Output Lower Local Services	0	0	17,173	0	0	17,173
Total cost of District and Urban Administration	0	0	17,173	0	0	17,173
Total cost of Administration	17,995	0	17,173	0	0	17,173

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	2,280	0
Locally Raised Revenues	3,500	2,280	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,500	2,280	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	2,280	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,500	2,280	0

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
14810 Non standard						
227001 Travel inland	3,500	0	0	0	0	0
Total Cost of Output 0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	3,500	0	0	0	0	0

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	5,860	2,700	1,300
Locally Raised Revenues	5,860	2,700	1,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,860	2,700	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,860	2,700	1,300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,860	2,700	1,300

(ii) Details of Worplan Revenues and Expenditures

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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
13820 Non standard						
211103 Allowances	5,860	0	0	0	0	0
Total Cost of Output 0	5,860	0	0	0	0	0
13821 LG Council Administration services						
227001 Travel inland	0	0	1,300	0	0	1,300
Total Cost of Output 1	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	5,860	0	1,300	0	0	1,300
Total cost of Local Statutory Bodies	0	0	1,300	0	0	1,300
Total cost of Statutory Bodies	5,860	0	1,300	0	0	1,300

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	72,800
Other Transfers from Central Government	0	0	72,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	72,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	72,800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	72,800

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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						
224006 Agricultural Supplies	0	0	72,800	0	0	72,800
Total Cost of Output 5	0	0	72,800	0	0	72,800
Total Cost of Class of Output Higher LG Services	0	0	72,800	0	0	72,800
Total cost of District Production Services	0	0	72,800	0	0	72,800
Total cost of Production and Marketing	0	0	72,800	0	0	72,800

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	0	0
No Data Found			
Development Revenues	5,000	0	16,703
District Discretionary Development Equalization Grant	5,000	0	16,703
Total Revenues shares	5,000	0	16,703
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	5,000	0	16,703

(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
048157 Bottle necks Clearance on Community Access Roads						
263204 Transfers to other govt. units (Capital)	0	0	0	16,703	0	16,703

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263370 Sector Development Grant	0	0	0	0	0	0
Total Cost of Output 57	0	0	0	16,703	0	16,703
Total Cost of Class of Output Lower Local Services	0	0	0	16,703	0	16,703
Total cost of District, Urban and Community Access Roads	0	0	0	16,703	0	16,703
Total cost of Roads and Engineering	0	0	0	16,703	0	16,703

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	1,100	0	800
Locally Raised Revenues	1,100	0	800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,100	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	0	800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,100	0	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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
227001 Travel inland	1,100	0	0	0	0	0
Total Cost of Output 0	1,100	0	0	0	0	0

Vote:506 Bushenyi District**FY 2018/19**

09836 Community Training in Wetland management						
221002 Workshops and Seminars	0	0	800	0	0	800
Total Cost of Output 6	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	1,100	0	800	0	0	800
Total cost of Natural Resources Management	0	0	800	0	0	800
Total cost of Natural Resources	1,100	0	800	0	0	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			
Recurrent Revenues	59,644	5,300	49,283
Locally Raised Revenues	500	0	0
Other Transfers from Central Government	59,144	5,300	49,283
Development Revenues	15,992	12,246	0
District Discretionary Development Equalization Grant	15,992	12,246	0
Total Revenues shares	75,637	17,546	49,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	59,644	5,300	49,283
Development Expenditure			
Domestic Development	15,992	12,246	0
Donor Development	0	0	0
Total Expenditure	75,637	17,546	49,283

(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
10810 Non standard						
282101 Donations	75,137	0	0	0	0	0
Total Cost of Output 0	75,137	0	0	0	0	0

Vote:506 Bushenyi District**FY 2018/19**

10818 Children and Youth Services						
227001 Travel inland	250	0	0	0	0	0
Total Cost of Output 8	250	0	0	0	0	0
10819 Support to Youth Councils						
221006 Commissions and related charges	0	0	31,515	0	0	31,515
Total Cost of Output 9	0	0	31,515	0	0	31,515
108114 Representation on Women's Councils						
221006 Commissions and related charges	0	0	17,767	0	0	17,767
227001 Travel inland	250	0	0	0	0	0
Total Cost of Output 14	250	0	17,767	0	0	17,767
Total Cost of Class of Output Higher LG Services	75,637	0	49,283	0	0	49,283
Total cost of Community Mobilisation and Empowerment	0	0	49,283	0	0	49,283
Total cost of Community Based Services	75,637	0	49,283	0	0	49,283

Workplan : Planning**(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	940	0	0
Locally Raised Revenues	940	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	940	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	940	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	940	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:506 Bushenyi District**FY 2018/19****SubCounty/Town Council/Division: Kyabugimbi****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	15,855	7,927	15,179
District Unconditional Grant (Non-Wage)	15,855	7,927	15,179
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,855	7,927	15,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,855	7,927	15,179
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,855	7,927	15,179

(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
13810 Non standard						
227001 Travel inland	15,855	0	0	0	0	0
Total Cost of Output 0	15,855	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,855	0	0	0	0	0

Vote:506 Bushenyi District**FY 2018/19**

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	15,179	0	0	15,179
Total Cost of Output 51	0	0	15,179	0	0	15,179
Total Cost of Class of Output Lower Local Services	0	0	15,179	0	0	15,179
Total cost of District and Urban Administration	0	0	15,179	0	0	15,179
Total cost of Administration	15,855	0	15,179	0	0	15,179

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	4,800	0	0
Locally Raised Revenues	4,800	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,800	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,800	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
14810 Non standard						
227001 Travel inland	4,800	0	0	0	0	0
Total Cost of Output 0	4,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,800	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	4,800	0	0	0	0	0

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	0	1,500	0
Locally Raised Revenues	0	1,500	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	1,500	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 : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Vote:506 Bushenyi 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	72,800
Other Transfers from Central Government	0	0	72,800
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	72,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	72,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	72,800

(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						
224006 Agricultural Supplies	0	0	72,800	0	0	72,800
Total Cost of Output 5	0	0	72,800	0	0	72,800
Total Cost of Class of Output Higher LG Services	0	0	72,800	0	0	72,800
Total cost of District Production Services	0	0	72,800	0	0	72,800
Total cost of Production and Marketing	0	0	72,800	0	0	72,800

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			
<i>Recurrent Revenues</i>	0	0	0

Vote:506 Bushenyi District**FY 2018/19**

No Data Found			
<i>Development Revenues</i>	0	0	4,645
District Discretionary Development Equalization Grant	0	0	4,645
Total Revenues shares	0	0	4,645

B: Breakdown of Workplan Expenditures*Recurrent Expenditure*

Total Expenditure	0	0	4,645
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(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

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
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	4,645	0	4,645
Total Cost of Output 83	0	0	0	4,645	0	4,645
Total Cost of Class of Output Capital Purchases	0	0	0	4,645	0	4,645
Total cost of Pre-Primary and Primary Education	0	0	0	4,645	0	4,645
Total cost of Education	0	0	0	4,645	0	4,645

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	0
No Data Found			
<i>Development Revenues</i>	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	10,000

Vote:506 Bushenyi 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
048157 Bottle necks Clearance on Community Access Roads						
263204 Transfers to other govt. units (Capital)	0	0	0	10,000	0	10,000
263370 Sector Development Grant	0	0	0	0	0	0
Total Cost of Output 57	0	0	0	10,000	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads	0	0	0	10,000	0	10,000
Total cost of Roads and Engineering	0	0	0	10,000	0	10,000

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	1,235	0	600
Locally Raised Revenues	1,235	0	600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,235	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,235	0	600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,235	0	600

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
09830 Non standard						
227001 Travel inland	1,235	0	0	0	0	0
Total Cost of Output 0	1,235	0	0	0	0	0
09836 Community Training in Wetland management						
221002 Workshops and Seminars	0	0	600	0	0	600
Total Cost of Output 6	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	1,235	0	600	0	0	600
Total cost of Natural Resources Management	0	0	600	0	0	600
Total cost of Natural Resources	1,235	0	600	0	0	600

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	51,000	0	41,998
Locally Raised Revenues	600	0	0
Other Transfers from Central Government	50,400	0	41,998
Development Revenues	18,208	10,622	0
District Discretionary Development Equalization Grant	18,208	10,622	0
Total Revenues shares	69,209	10,622	41,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,000	0	41,998
Development Expenditure			
Domestic Development	18,208	10,622	0
Donor Development	0	0	0
Total Expenditure	69,209	10,622	41,998

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
10810 Non standard						
282101 Donations	68,609	0	0	0	0	0
Total Cost of Output 0	68,609	0	0	0	0	0
10813 Social Rehabilitation Services						
227001 Travel inland	150	0	0	0	0	0
Total Cost of Output 3	150	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	150	0	0	0	0	0
Total Cost of Output 5	150	0	0	0	0	0
10818 Children and Youth Services						
227001 Travel inland	150	0	0	0	0	0
Total Cost of Output 8	150	0	0	0	0	0
10819 Support to Youth Councils						
221006 Commissions and related charges	0	0	26,856	0	0	26,856
227001 Travel inland	150	0	0	0	0	0
Total Cost of Output 9	150	0	26,856	0	0	26,856
108114 Representation on Women's Councils						
221006 Commissions and related charges	0	0	15,142	0	0	15,142
Total Cost of Output 14	0	0	15,142	0	0	15,142
Total Cost of Class of Output Higher LG Services	69,209	0	41,998	0	0	41,998
Total cost of Community Mobilisation and Empowerment	0	0	41,998	0	0	41,998
Total cost of Community Based Services	69,209	0	41,998	0	0	41,998

Workplan : Planning**(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	780	0	0
Locally Raised Revenues	780	0	0
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	780	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	780	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	780	0	0

(ii) Details of Worplan Revenues and Expenditures

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
13830 Non standard						
221011 Printing, Stationery, Photocopying and Binding	220	0	0	0	0	0
227001 Travel inland	560	0	0	0	0	0
Total Cost of Output 0	780	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	780	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	780	0	0	0	0	0

SubCounty/Town Council/Division: Bumbaire**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	12,905	6,453	12,377
District Unconditional Grant (Non-Wage)	12,905	6,453	12,377
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0

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Other Transfers from Central Government	0	0	0
Total Revenues shares	12,905	6,453	12,377
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,905	6,453	12,377
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,905	6,453	12,377

(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
13810 Non standard						
227001 Travel inland	12,905	0	0	0	0	0
Total Cost of Output 0	12,905	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,905	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	12,377	0	0	12,377
Total Cost of Output 51	0	0	12,377	0	0	12,377
Total Cost of Class of Output Lower Local Services	0	0	12,377	0	0	12,377
Total cost of District and Urban Administration	0	0	12,377	0	0	12,377
Total cost of Administration	12,905	0	12,377	0	0	12,377

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			
<i>Recurrent Revenues</i>	1,170	1,520	324

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Locally Raised Revenues	1,170	1,520	324
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,170	1,520	324
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,170	1,520	324
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,170	1,520	324

(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
14810 Non standard						
227001 Travel inland	1,170	0	0	0	0	0
Total Cost of Output 0	1,170	0	0	0	0	0
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	324	0	0	324
Total Cost of Output 3	0	0	324	0	0	324
Total Cost of Class of Output Higher LG Services	1,170	0	324	0	0	324
Total cost of Financial Management and Accountability(LG)	0	0	324	0	0	324
Total cost of Finance	1,170	0	324	0	0	324

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>	4,680	2,700	800
Locally Raised Revenues	4,680	2,700	800

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,680	2,700	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,680	2,700	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,680	2,700	800

(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
13820 Non standard						
211103 Allowances	4,680	0	0	0	0	0
Total Cost of Output 0	4,680	0	0	0	0	0
13821 LG Council Administration services						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 1	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	4,680	0	800	0	0	800
Total cost of Local Statutory Bodies	0	0	800	0	0	800
Total cost of Statutory Bodies	4,680	0	800	0	0	800

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	72,800
Other Transfers from Central Government	0	0	72,800
<i>Development Revenues</i>	0	0	0
No Data Found			

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FY 2018/19

Total Revenues shares	0	0	72,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	72,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	72,800

(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						
224006 Agricultural Supplies	0	0	72,800	0	0	72,800
Total Cost of Output 5	0	0	72,800	0	0	72,800
Total Cost of Class of Output Higher LG Services	0	0	72,800	0	0	72,800
Total cost of District Production Services	0	0	72,800	0	0	72,800
Total cost of Production and Marketing	0	0	72,800	0	0	72,800

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			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	11,753
District Discretionary Development Equalization Grant	0	0	11,753
Total Revenues shares	0	0	11,753
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			

Vote:506 Bushenyi District**FY 2018/19**

Total Expenditure	0	0	11,753
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(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
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
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	11,753	0	11,753
Total Cost of Output 83	0	0	0	11,753	0	11,753
Total Cost of Class of Output Capital Purchases	0	0	0	11,753	0	11,753
Total cost of Pre-Primary and Primary Education	0	0	0	11,753	0	11,753
Total cost of Education	0	0	0	11,753	0	11,753

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	0	0
No Data Found			
Development Revenues	7,000	0	0
District Discretionary Development Equalization Grant	7,000	0	0
Total Revenues shares	7,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	7,000	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
04810 Non standard						
228001 Maintenance - Civil	7,000	0	0	0	0	0
Total Cost of Output 0	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	7,000	0	0	0	0	0

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	350	0	400
Locally Raised Revenues	350	0	400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	350	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	0	400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	350	0	400

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
09830 Non standard						
227001 Travel inland	350	0	0	0	0	0
Total Cost of Output 0	350	0	0	0	0	0
09836 Community Training in Wetland management						
221002 Workshops and Seminars	0	0	400	0	0	400
Total Cost of Output 6	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	350	0	400	0	0	400
Total cost of Natural Resources Management	0	0	400	0	0	400
Total cost of Natural Resources	350	0	400	0	0	400

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	38,106	5,500	31,227
Locally Raised Revenues	600	0	0
Other Transfers from Central Government	37,506	5,500	31,227
Development Revenues	7,371	8,383	0
District Discretionary Development Equalization Grant	7,371	8,383	0
Total Revenues shares	45,478	13,883	31,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,106	5,500	31,227
Development Expenditure			
Domestic Development	7,371	8,383	0
Donor Development	0	0	0
Total Expenditure	45,478	13,883	31,227

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
10810 Non standard						
282101 Donations	44,878	0	0	0	0	0
Total Cost of Output 0	44,878	0	0	0	0	0
10811 Operation of the Community Based Services Department						
227001 Travel inland	250	0	0	0	0	0
Total Cost of Output 1	250	0	0	0	0	0
10812 Probation and Welfare Support						
227001 Travel inland	250	0	0	0	0	0
Total Cost of Output 2	250	0	0	0	0	0
10818 Children and Youth Services						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 8	100	0	0	0	0	0
10819 Support to Youth Councils						
221006 Commissions and related charges	0	0	19,958	0	0	19,958
Total Cost of Output 9	0	0	19,958	0	0	19,958
108114 Representation on Women's Councils						
221006 Commissions and related charges	0	0	11,268	0	0	11,268
Total Cost of Output 14	0	0	11,268	0	0	11,268
Total Cost of Class of Output Higher LG Services	45,478	0	31,227	0	0	31,227
Total cost of Community Mobilisation and Empowerment	0	0	31,227	0	0	31,227
Total cost of Community Based Services	45,478	0	31,227	0	0	31,227

Workplan : Planning**(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	807	0	0
Locally Raised Revenues	807	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	807	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	807	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	807	0	0

(ii) Details of Worplan Revenues and Expenditures

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
13830 Non standard						
221011 Printing, Stationery, Photocopying and Binding	170	0	0	0	0	0
227001 Travel inland	637	0	0	0	0	0
Total Cost of Output 0	807	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	807	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	807	0	0	0	0	0

SubCounty/Town Council/Division: Ruhumuro**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>	12,501	6,250	11,946
District Unconditional Grant (Non-Wage)	12,501	6,250	11,946
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	12,501	6,250	11,946

Vote:506 Bushenyi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,501	6,250	11,946
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,501	6,250	11,946

(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
13810 Non standard						
227001 Travel inland	12,501	0	0	0	0	0
Total Cost of Output 0	12,501	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,501	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	11,946	0	0	11,946
Total Cost of Output 51	0	0	11,946	0	0	11,946
Total Cost of Class of Output Lower Local Services	0	0	11,946	0	0	11,946
Total cost of District and Urban Administration	0	0	11,946	0	0	11,946
Total cost of Administration	12,501	0	11,946	0	0	11,946

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			
<i>Recurrent Revenues</i>	6,479	0	230
Locally Raised Revenues	6,479	0	230
<i>Development Revenues</i>	0	0	0
No Data Found			

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Total Revenues shares	6,479	0	230
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,479	0	230
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,479	0	230

(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	230	0	0	230
Total Cost of Output 3	0	0	230	0	0	230
Total Cost of Class of Output Higher LG Services	0	0	230	0	0	230
Total cost of Financial Management and Accountability(LG)	0	0	230	0	0	230
Total cost of Finance	0	0	230	0	0	230

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>	3,405	0	1,800
Locally Raised Revenues	3,405	0	1,800
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,405	0	1,800

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,405	0	1,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,405	0	1,800

(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	1,800	0	0	1,800
Total Cost of Output 1	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	1,800	0	0	1,800
Total cost of Local Statutory Bodies	0	0	1,800	0	0	1,800
Total cost of Statutory Bodies	0	0	1,800	0	0	1,800

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	36,400
Other Transfers from Central Government	0	0	36,400
<i>Development Revenues</i>	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	0	0	38,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	36,400
Development Expenditure			
Domestic Development	0	0	2,000
Donor Development	0	0	0
Total Expenditure	0	0	38,400

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

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
018175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	2,000	0	2,000
Total Cost of Output 75	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 Agricultural Extension Services	0	0	0	2,000	0	2,000

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						
224006 Agricultural Supplies	0	0	36,400	0	0	36,400
Total Cost of Output 5	0	0	36,400	0	0	36,400
Total Cost of Class of Output Higher LG Services	0	0	36,400	0	0	36,400
Total cost of District Production Services	0	0	36,400	0	0	36,400
Total cost of Production and Marketing	0	0	36,400	2,000	0	38,400

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
No Data Found			
Development Revenues	0	0	9,308

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District Discretionary Development Equalization Grant	0	0	9,308
Total Revenues shares	0	0	9,308
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	9,308

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
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
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	9,308	0	9,308
Total Cost of Output 83	0	0	0	9,308	0	9,308
Total Cost of Class of Output Capital Purchases	0	0	0	9,308	0	9,308
Total cost of Pre-Primary and Primary Education	0	0	0	9,308	0	9,308
Total cost of Education	0	0	0	9,308	0	9,308

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>	884	0	400
Locally Raised Revenues	884	0	400
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	884	0	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	884	0	400
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	884	0	400

(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
09830 Non standard						
227001 Travel inland	884	0	0	0	0	0
Total Cost of Output 0	884	0	0	0	0	0
09836 Community Training in Wetland management						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 6	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	884	0	400	0	0	400
Total cost of Natural Resources Management	0	0	400	0	0	400
Total cost of Natural Resources	884	0	400	0	0	400

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	36,398	3,140	28,997
Locally Raised Revenues	920	0	0
Other Transfers from Central Government	35,478	3,140	28,997
Development Revenues	13,844	8,076	0
District Discretionary Development Equalization Grant	13,844	8,076	0
Total Revenues shares	50,243	11,216	28,997
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,398	3,140	28,997
Development Expenditure			

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Domestic Development	13,844	8,076	0
Donor Development	0	0	0
Total Expenditure	50,243	11,216	28,997

(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
10810 Non standard						
282101 Donations	49,323	0	0	0	0	0
Total Cost of Output 0	49,323	0	0	0	0	0
10811 Operation of the Community Based Services Department						
227001 Travel inland	110	0	0	0	0	0
Total Cost of Output 1	110	0	0	0	0	0
10812 Probation and Welfare Support						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 2	500	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 5	200	0	0	0	0	0
10818 Children and Youth Services						
227001 Travel inland	110	0	0	0	0	0
Total Cost of Output 8	110	0	0	0	0	0
10819 Support to Youth Councils						
221006 Commissions and related charges	0	0	18,338	0	0	18,338
Total Cost of Output 9	0	0	18,338	0	0	18,338
108114 Representation on Women's Councils						
221006 Commissions and related charges	0	0	10,659	0	0	10,659
Total Cost of Output 14	0	0	10,659	0	0	10,659
Total Cost of Class of Output Higher LG Services	50,243	0	28,997	0	0	28,997
Total cost of Community Mobilisation and Empowerment	0	0	28,997	0	0	28,997
Total cost of Community Based Services	50,243	0	28,997	0	0	28,997

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

Vote:506 Bushenyi 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>	470	0	0
Locally Raised Revenues	470	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	470	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	470	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	470	0	0

(ii) Details of Worplan Revenues and Expenditures

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
13830 Non standard						
227001 Travel inland	470	0	0	0	0	0
Total Cost of Output 0	470	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	470	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	470	0	0	0	0	0

SubCounty/Town Council/Division: Kyamuhunga TC**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
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Vote:506 Bushenyi District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,902	22,200	40,554
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	34,902	22,200	40,554
Development Revenues	15,019	8,761	0
Urban Discretionary Development Equalization Grant	15,019	8,761	0
Total Revenues shares	49,920	30,960	40,554
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,902	22,200	40,554
Development Expenditure			
Domestic Development	15,019	8,761	0
Donor Development	0	0	0
Total Expenditure	49,920	30,960	40,554

(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
13810 Non standard						
221002 Workshops and Seminars	19,519	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	28,402	0	0	0	0	0
Total Cost of Output 0	49,920	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	49,920	0	0	0	0	0

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	40,554	0	0	40,554
Total Cost of Output 51	0	0	40,554	0	0	40,554
Total Cost of Class of Output Lower Local Services	0	0	40,554	0	0	40,554
Total cost of District and Urban Administration	0	0	40,554	0	0	40,554
Total cost of Administration	49,920	0	40,554	0	0	40,554

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	1,700
Locally Raised Revenues	0	0	1,700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,700

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	1,700	0	0	1,700
Total Cost of Output 3	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	0	1,700	0	0	1,700
Total cost of Financial Management and Accountability(LG)	0	0	1,700	0	0	1,700
Total cost of Finance	0	0	1,700	0	0	1,700

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	8,240	0	825
Locally Raised Revenues	8,240	0	825
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,240	0	825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,240	0	825
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,240	0	825

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
13820 Non standard						
211103 Allowances	8,240	0	0	0	0	0
Total Cost of Output 0	8,240	0	0	0	0	0
13821 LG Council Administration services						
227001 Travel inland	0	0	825	0	0	825
Total Cost of Output 1	0	0	825	0	0	825
Total Cost of Class of Output Higher LG Services	8,240	0	825	0	0	825
Total cost of Local Statutory Bodies	0	0	825	0	0	825
Total cost of Statutory Bodies	8,240	0	825	0	0	825

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	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	16,758
Urban Discretionary Development Equalization Grant	0	0	16,758
Total Revenues shares	0	0	16,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	16,758
Donor Development	0	0	0
Total Expenditure	0	0	16,758

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
048157 Bottle necks Clearance on Community Access Roads						
263204 Transfers to other govt. units (Capital)	0	0	0	16,758	0	16,758
263370 Sector Development Grant	0	0	0	0	0	0
Total Cost of Output 57	0	0	0	16,758	0	16,758
Total Cost of Class of Output Lower Local Services	0	0	0	16,758	0	16,758
Total cost of District, Urban and Community Access Roads	0	0	0	16,758	0	16,758
Total cost of Roads and Engineering	0	0	0	16,758	0	16,758

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	2,120	0	2,000
Locally Raised Revenues	2,120	0	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,120	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,120	0	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,120	0	2,000

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
09830 Non standard						
227001 Travel inland	2,120	0	0	0	0	0
Total Cost of Output 0	2,120	0	0	0	0	0
09836 Community Training in Wetland management						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	2,120	0	2,000	0	0	2,000
Total cost of Natural Resources Management	0	0	2,000	0	0	2,000
Total cost of Natural Resources	2,120	0	2,000	0	0	2,000

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	49,278	4,200	38,963
Locally Raised Revenues	2,520	0	0
Other Transfers from Central Government	46,758	4,200	38,963
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	49,278	4,200	38,963
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,278	4,200	38,963
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	49,278	4,200	38,963

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
10810 Non standard						
282101 Donations	46,758	0	0	0	0	0
Total Cost of Output 0	46,758	0	0	0	0	0
10812 Probation and Welfare Support						
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 2	600	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 5	300	0	0	0	0	0
10818 Children and Youth Services						
227001 Travel inland	720	0	0	0	0	0
Total Cost of Output 8	720	0	0	0	0	0
10819 Support to Youth Councils						
221006 Commissions and related charges	0	0	24,915	0	0	24,915
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 9	300	0	24,915	0	0	24,915
108110 Support to Disabled and the Elderly						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 10	300	0	0	0	0	0
108114 Representation on Women's Councils						
221006 Commissions and related charges	0	0	14,048	0	0	14,048
Total Cost of Output 14	0	0	14,048	0	0	14,048
Total Cost of Class of Output Higher LG Services	48,978	0	38,963	0	0	38,963
Total cost of Community Mobilisation and Empowerment	0	0	38,963	0	0	38,963
Total cost of Community Based Services	48,978	0	38,963	0	0	38,963

Workplan : Planning**(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	1,200	0	0
Locally Raised Revenues	1,200	0	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,200	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,200	0	0

(ii) Details of Worplan Revenues and Expenditures

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
13830 Non standard						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,200	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	1,200	0	0	0	0	0

SubCounty/Town Council/Division: Ibaare**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>	11,344	5,672	10,922
District Unconditional Grant (Non-Wage)	11,344	5,672	10,922
Locally Raised Revenues	0	0	0

Vote:506 Bushenyi District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	11,344	5,672	10,922
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,344	5,672	10,922
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,344	5,672	10,922

(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
13810 Non standard						
227001 Travel inland	11,344	0	0	0	0	0
Total Cost of Output 0	11,344	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,344	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	10,922	0	0	10,922
Total Cost of Output 51	0	0	10,922	0	0	10,922
Total Cost of Class of Output Lower Local Services	0	0	10,922	0	0	10,922
Total cost of District and Urban Administration	0	0	10,922	0	0	10,922
Total cost of Administration	11,344	0	10,922	0	0	10,922

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			

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Recurrent Revenues	1,414	1,220	160
Locally Raised Revenues	1,414	1,220	160
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,414	1,220	160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,414	1,220	160
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,414	1,220	160

(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
14814 LG Expenditure management Services						
227001 Travel inland	0	0	160	0	0	160
Total Cost of Output 4	0	0	160	0	0	160
Total Cost of Class of Output Higher LG Services	0	0	160	0	0	160
Total cost of Financial Management and Accountability(LG)	0	0	160	0	0	160
Total cost of Finance	0	0	160	0	0	160

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	3,940	0	1,500
Locally Raised Revenues	3,940	0	1,500
Development Revenues	0	0	0
No Data Found			

Vote:506 Bushenyi District**FY 2018/19**

Total Revenues shares	3,940	0	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,940	0	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,940	0	1,500

(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
13820 Non standard						
211103 Allowances	3,940	0	0	0	0	0
Total Cost of Output 0	3,940	0	0	0	0	0
13821 LG Council Administration services						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 1	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	3,940	0	1,500	0	0	1,500
Total cost of Local Statutory Bodies	0	0	1,500	0	0	1,500
Total cost of Statutory Bodies	3,940	0	1,500	0	0	1,500

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	36,400
Other Transfers from Central Government	0	0	36,400
<i>Development Revenues</i>	0	0	10,251

Vote:506 Bushenyi District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	10,251
Total Revenues shares	0	0	46,651
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	36,400
<i>Development Expenditure</i>			
Domestic Development	0	0	10,251
Donor Development	0	0	0
Total Expenditure	0	0	46,651

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

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
018175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	10,251	0	10,251
Total Cost of Output 75	0	0	0	10,251	0	10,251
Total Cost of Class of Output Capital Purchases	0	0	0	10,251	0	10,251
Total cost of Agricultural Extension Services	0	0	0	10,251	0	10,251

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						
224006 Agricultural Supplies	0	0	36,400	0	0	36,400
Total Cost of Output 5	0	0	36,400	0	0	36,400
Total Cost of Class of Output Higher LG Services	0	0	36,400	0	0	36,400
Total cost of District Production Services	0	0	36,400	0	0	36,400
Total cost of Production and Marketing	0	0	36,400	10,251	0	46,651

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

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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>	110	0	650
Locally Raised Revenues	110	0	650
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	110	0	650
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	110	0	650
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	110	0	650

(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
09830 Non standard						
227001 Travel inland	110	0	0	0	0	0
Total Cost of Output 0	110	0	0	0	0	0
09836 Community Training in Wetland management						
221002 Workshops and Seminars	0	0	650	0	0	650
Total Cost of Output 6	0	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	110	0	650	0	0	650
Total cost of Natural Resources Management	0	0	650	0	0	650
Total cost of Natural Resources	110	0	650	0	0	650

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

Vote:506 Bushenyi 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	30,693	4,800	25,231
Locally Raised Revenues	415	0	0
Other Transfers from Central Government	30,278	4,800	25,231
Development Revenues	12,340	7,198	0
District Discretionary Development Equalization Grant	12,340	7,198	0
Total Revenues shares	43,033	11,998	25,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,693	4,800	25,231
Development Expenditure			
Domestic Development	12,340	7,198	0
Donor Development	0	0	0
Total Expenditure	43,033	11,998	25,231

(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
10810 Non standard						
282101 Donations	42,618	0	0	0	0	0
Total Cost of Output 0	42,618	0	0	0	0	0
10811 Operation of the Community Based Services Department						
227001 Travel inland	205	0	0	0	0	0
Total Cost of Output 1	205	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 5	100	0	0	0	0	0
10819 Support to Youth Councils						
221006 Commissions and related charges	0	0	16,134	0	0	16,134
Total Cost of Output 9	0	0	16,134	0	0	16,134

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108114 Representation on Women's Councils						
221006 Commissions and related charges	0	0	9,097	0	0	9,097
Total Cost of Output 14	0	0	9,097	0	0	9,097
Total Cost of Class of Output Higher LG Services	42,923	0	25,231	0	0	25,231
Total cost of Community Mobilisation and Empowerment	0	0	25,231	0	0	25,231
Total cost of Community Based Services	42,923	0	25,231	0	0	25,231

Workplan : Planning**(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	770	0	0
Locally Raised Revenues	770	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	770	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	770	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	770	0	0

(ii) Details of Worplan Revenues and Expenditures

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
13830 Non standard						
221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0

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227001 Travel inland	620	0	0	0	0	0
Total Cost of Output 0	770	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	770	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	770	0	0	0	0	0

SubCounty/Town Council/Division: Nyabubare**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	25,745	12,872	24,449
District Unconditional Grant (Non-Wage)	25,745	12,872	24,449
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	25,745	12,872	24,449
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,745	12,872	24,449
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	25,745	12,872	24,449

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
13810 Non standard						
227001 Travel inland	25,745	0	0	0	0	0
Total Cost of Output 0	25,745	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	25,745	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	24,449	0	0	24,449
Total Cost of Output 51	0	0	24,449	0	0	24,449
Total Cost of Class of Output Lower Local Services	0	0	24,449	0	0	24,449
Total cost of District and Urban Administration	0	0	24,449	0	0	24,449
Total cost of Administration	25,745	0	24,449	0	0	24,449

Workplan : Finance**(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	9,895	2,300	1,600
Locally Raised Revenues	9,895	2,300	1,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,895	2,300	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,895	2,300	1,600
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	9,895	2,300	1,600

(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
14810 Non standard						
227001 Travel inland	9,895	0	0	0	0	0
Total Cost of Output 0	9,895	0	0	0	0	0
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	1,600	0	0	1,600
Total Cost of Output 3	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	9,895	0	1,600	0	0	1,600
Total cost of Financial Management and Accountability(LG)	0	0	1,600	0	0	1,600
Total cost of Finance	9,895	0	1,600	0	0	1,600

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	10,542	4,300	1,200
Locally Raised Revenues	10,542	4,300	1,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,542	4,300	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,542	4,300	1,200
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	10,542	4,300	1,200

(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	1,200	0	0	1,200
Total Cost of Output 1	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
Total cost of Local Statutory Bodies	0	0	1,200	0	0	1,200
Total cost of Statutory Bodies	0	0	1,200	0	0	1,200

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	145,600
Other Transfers from Central Government	0	0	145,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	145,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	145,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	145,600

(ii) Details of Worplan Revenues and Expenditures

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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						
224006 Agricultural Supplies	0	0	145,600	0	0	145,600
Total Cost of Output 5	0	0	145,600	0	0	145,600
Total Cost of Class of Output Higher LG Services	0	0	145,600	0	0	145,600
Total cost of District Production Services	0	0	145,600	0	0	145,600
Total cost of Production and Marketing	0	0	145,600	0	0	145,600

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
No Data Found			
Development Revenues	0	0	19,212
District Discretionary Development Equalization Grant	0	0	19,212
Total Revenues shares	0	0	19,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	19,212

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi District**FY 2018/19**

0781 Pre-Primary and Primary Education						
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
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	19,212	0	19,212
Total Cost of Output 83	0	0	0	19,212	0	19,212
Total Cost of Class of Output Capital Purchases	0	0	0	19,212	0	19,212
Total cost of Pre-Primary and Primary Education	0	0	0	19,212	0	19,212
Total cost of Education	0	0	0	19,212	0	19,212

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	0
No Data Found			
<i>Development Revenues</i>	2,360	0	5,000
District Discretionary Development Equalization Grant	2,360	0	5,000
Total Revenues shares	2,360	0	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	2,360	0	5,000

(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
048157 Bottle necks Clearance on Community Access Roads						
263204 Transfers to other govt. units (Capital)	0	0	0	5,000	0	5,000

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263370 Sector Development Grant	0	0	0	0	0	0
Total Cost of Output 57	0	0	0	5,000	0	5,000
Total Cost of Class of Output Lower Local Services	0	0	0	5,000	0	5,000
Total cost of District, Urban and Community Access Roads	0	0	0	5,000	0	5,000
Total cost of Roads and Engineering	0	0	0	5,000	0	5,000

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	1,700	0	1,200
Locally Raised Revenues	1,700	0	1,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,700	0	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	0	1,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,700	0	1,200

(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
09830 Non standard						
227001 Travel inland	1,700	0	0	0	0	0
Total Cost of Output 0	1,700	0	0	0	0	0

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09837 River Bank and Wetland Restoration						
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
Total Cost of Output 7	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	1,700	0	1,200	0	0	1,200
Total cost of Natural Resources Management	0	0	1,200	0	0	1,200
Total cost of Natural Resources	1,700	0	1,200	0	0	1,200

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	104,219	5,000	79,304
Locally Raised Revenues	9,050	0	0
Other Transfers from Central Government	95,169	5,000	79,304
Development Revenues	28,715	18,127	0
District Discretionary Development Equalization Grant	28,715	18,127	0
Total Revenues shares	132,933	23,127	79,304
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	104,219	5,000	79,304
Development Expenditure			
Domestic Development	28,715	18,127	0
Donor Development	0	0	0
Total Expenditure	132,933	23,127	79,304

(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
10810 Non standard						
282101 Donations	123,883	0	0	0	0	0
Total Cost of Output 0	123,883	0	0	0	0	0

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10812 Probation and Welfare Support						
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 2	400	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	150	0	0	0	0	0
Total Cost of Output 5	150	0	0	0	0	0
10819 Support to Youth Councils						
221006 Commissions and related charges	0	0	50,711	0	0	50,711
Total Cost of Output 9	0	0	50,711	0	0	50,711
108110 Support to Disabled and the Elderly						
227001 Travel inland	3,500	0	0	0	0	0
Total Cost of Output 10	3,500	0	0	0	0	0
108114 Representation on Women's Councils						
221006 Commissions and related charges	0	0	28,593	0	0	28,593
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 14	5,000	0	28,593	0	0	28,593
Total Cost of Class of Output Higher LG Services	132,933	0	79,304	0	0	79,304
Total cost of Community Mobilisation and Empowerment	0	0	79,304	0	0	79,304
Total cost of Community Based Services	132,933	0	79,304	0	0	79,304

Workplan : Planning**(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	1,760	0	0
Locally Raised Revenues	1,760	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,760	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,760	0	0
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,760	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Rwentuuha TC

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	37,139	13,821	30,123
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	37,139	13,821	30,123
Development Revenues	16,091	9,386	0
Urban Discretionary Development Equalization Grant	16,091	9,386	0
Total Revenues shares	53,230	23,207	30,123
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,139	13,821	30,123
Development Expenditure			
Domestic Development	16,091	9,386	0
Donor Development	0	0	0
Total Expenditure	53,230	23,207	30,123

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
13810 Non standard						
227001 Travel inland	53,230	0	0	0	0	0
Total Cost of Output 0	53,230	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	53,230	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	30,123	0	0	30,123
Total Cost of Output 51	0	0	30,123	0	0	30,123
Total Cost of Class of Output Lower Local Services	0	0	30,123	0	0	30,123
Total cost of District and Urban Administration	0	0	30,123	0	0	30,123
Total cost of Administration	53,230	0	30,123	0	0	30,123

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	1,800	2,600
Locally Raised Revenues	0	1,800	2,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	1,800	2,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,600
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	2,600

(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	2,600	0	0	2,600
Total Cost of Output 3	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	0	2,600	0	0	2,600
Total cost of Financial Management and Accountability(LG)	0	0	2,600	0	0	2,600
Total cost of Finance	0	0	2,600	0	0	2,600

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
No Data Found			
Development Revenues	0	0	12,077
Urban Discretionary Development Equalization Grant	0	0	12,077
Total Revenues shares	0	0	12,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	12,077

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi District**FY 2018/19**

0781 Pre-Primary and Primary Education						
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
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	12,077	0	12,077
Total Cost of Output 83	0	0	0	12,077	0	12,077
Total Cost of Class of Output Capital Purchases	0	0	0	12,077	0	12,077
Total cost of Pre-Primary and Primary Education	0	0	0	12,077	0	12,077
Total cost of Education	0	0	0	12,077	0	12,077

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	4,500
Locally Raised Revenues	0	0	4,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	4,500

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
09836 Community Training in Wetland management						
227001 Travel inland	0	0	4,500	0	0	4,500
Total Cost of Output 6	0	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	0	0	4,500	0	0	4,500
Total cost of Natural Resources Management	0	0	4,500	0	0	4,500
Total cost of Natural Resources	0	0	4,500	0	0	4,500

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	28,678
Other Transfers from Central Government	0	0	28,678
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	28,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	28,678
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	28,678

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi 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
10819 Support to Youth Councils						
221006 Commissions and related charges	0	0	18,338	0	0	18,338
Total Cost of Output 9	0	0	18,338	0	0	18,338
108114 Representation on Women's Councils						
221006 Commissions and related charges	0	0	10,340	0	0	10,340
Total Cost of Output 14	0	0	10,340	0	0	10,340
Total Cost of Class of Output Higher LG Services	0	0	28,678	0	0	28,678
Total cost of Community Mobilisation and Empowerment	0	0	28,678	0	0	28,678
Total cost of Community Based Services	0	0	28,678	0	0	28,678

Workplan : Planning**(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	1,888	0	0
Locally Raised Revenues	1,888	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,888	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,888	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,888	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:506 Bushenyi District**FY 2018/19**

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
13830 Non standard						
221011 Printing, Stationery, Photocopying and Binding	488	0	0	0	0	0
227001 Travel inland	1,400	0	0	0	0	0
Total Cost of Output 0	1,888	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,888	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	1,888	0	0	0	0	0