

Vote:622 Bunyangabu 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	361,009	266,475	36,101
Discretionary Government Transfers	2,339,428	1,368,524	2,918,597
Conditional Government Transfers	11,020,587	8,424,547	11,676,464
Other Government Transfers	0	1,152,241	1,533,786
Donor Funding	0	8,900	740,000
Grand Total	13,721,024	11,220,687	16,904,949

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	1,980,007	1,871,421	1,289,530
Finance	100,000	78,221	247,621
Statutory Bodies	374,640	242,819	435,646
Production and Marketing	287,258	259,020	516,901
Health	1,534,979	1,424,062	3,875,130
Education	7,334,864	5,907,342	8,032,176
Roads and Engineering	994,015	613,335	1,243,823
Water	528,278	475,447	435,744
Natural Resources	83,049	11,697	76,687
Community Based Services	289,967	220,818	589,158
Planning	150,637	23,011	95,808
Internal Audit	63,331	20,197	66,725
Grand Total	13,721,024	11,147,391	16,904,949
<i>o/w: Wage:</i>	<i>8,381,821</i>	<i>6,083,160</i>	<i>9,949,241</i>
<i>Non-Wage Recurrent:</i>	<i>3,296,756</i>	<i>2,798,492</i>	<i>4,148,938</i>
<i>Domestic Devt:</i>	<i>2,042,447</i>	<i>2,257,739</i>	<i>2,066,770</i>
<i>Donor Devt:</i>	<i>0</i>	<i>8,000</i>	<i>740,000</i>

Vote:622 Bunyangabu 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	361,009	266,475	36,101
Business licenses	0	19,641	0
Land Fees	34,000	3,109	0
Local Hotel Tax	0	2,052	0
Local Services Tax	74,000	2,278	10,000
Market /Gate Charges	68,321	103,473	17,101
Other Fees and Charges	0	123,787	5,000
Park Fees	0	0	0
Property related Duties/Fees	56,000	4,260	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	40	0
Registration of Businesses	0	1,336	0
Royalties	42,000	5,000	0
Stamp duty	86,688	1,500	0
2a. Discretionary Government Transfers	2,339,428	1,368,524	2,918,597
District Discretionary Development Equalization Grant	369,583	369,583	425,245
District Unconditional Grant (Non-Wage)	454,326	344,068	530,663
District Unconditional Grant (Wage)	1,035,080	235,527	1,226,468
Urban Discretionary Development Equalization Grant	111,066	111,066	88,682
Urban Unconditional Grant (Non-Wage)	244,373	183,280	241,770
Urban Unconditional Grant (Wage)	125,000	125,000	405,771
2b. Conditional Government Transfer	11,020,587	8,424,547	11,676,464
Sector Conditional Grant (Wage)	7,221,741	5,722,633	8,317,002
Sector Conditional Grant (Non-Wage)	2,061,109	1,013,161	1,567,258
Sector Development Grant	621,160	621,160	1,520,791
Transitional Development Grant	920,638	920,638	21,053
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	48,000	36,000	74,854
Gratuity for Local Governments	147,939	110,954	175,507
2c. Other Government Transfer	0	1,152,241	1,533,786
National Medical Stores (NMS)	0	0	228,131
Uganda Road Fund (URF)	0	472,757	1,001,302
Uganda Wildlife Authority (UWA)	0	29,134	11,000
Uganda Women Entrepreneurship Program(UWEP)	0	1,451	134,916
Youth Livelihood Programme (YLP)	0	97,423	158,437

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Other	0	433,450	0
Support to Production Extension Services	0	118,027	0
DVV International	0	0	0
3. Donor	0	8,900	740,000
Baylor International (Uganda)	0	0	400,000
African Development Bank (ADB)	0	0	0
United Nations Development Programme (UNDP)	0	8,000	0
Belgium Technical Cooperation (BTC)	0	0	340,000
Institutional Capacity Building (ICB)	0	900	0
Total Revenues shares	13,721,024	11,220,687	16,904,949

Vote:622 Bunyangabu 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	615,697	423,332	672,264
District Unconditional Grant (Non-Wage)	56,678	129,671	103,060
District Unconditional Grant (Wage)	253,080	128,990	303,843
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	147,939	110,954	175,507
Locally Raised Revenues	110,000	17,717	15,000
Pension for Local Governments	48,000	36,000	74,854
Salary arrears (Budgeting)	0	0	0
Development Revenues	906,925	984,782	47,377
District Discretionary Development Equalization Grant	6,925	76,782	47,377
Donor Funding	0	8,000	0
Locally Raised Revenues	0	0	0
Transitional Development Grant	900,000	900,000	0
Total Revenues shares	1,522,622	1,408,114	719,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	253,080	128,990	303,843
Non Wage	197,255	286,081	368,420
Development Expenditure			
Domestic Development	861,648	541,897	47,377
Donor Development	0	0	0
Total Expenditure	1,311,983	956,968	719,640

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	253,080	303,843	0	0	0	303,843
212102 Pension for General Civil Service	147,935	0	0	0	0	0
212105 Pension for Local Governments	0	0	74,854	0	0	74,854
212107 Gratuity for Local Governments	48,000	0	175,507	0	0	175,507
221001 Advertising and Public Relations	8,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221003 Staff Training	0	0	1,000	0	0	1,000
221004 Recruitment Expenses	3,000	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	2,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,500	0	0	1,500
221012 Small Office Equipment	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	2,000	0	1,000	0	0	1,000
221017 Subscriptions	2,000	0	2,000	0	0	2,000
221020 IPPS Recurrent Costs	8,000	0	1,000	0	0	1,000
222001 Telecommunications	2,000	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	0	0	0	0
223005 Electricity	1,626	0	0	0	0	0
223006 Water	2,000	0	0	0	0	0
227001 Travel inland	20,000	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	15,000	0	7,024	0	0	7,024
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 01	524,641	303,843	279,384	0	0	583,228

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138102 Human Resource Management Services

211103 Allowances	2,000	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221003 Staff Training	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	0	0	2,136	0	0	2,136
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 02	10,000	0	5,136	0	0	5,136

138103 Capacity Building for HLG

221002 Workshops and Seminars	10,000	0	2,000	0	0	2,000
221003 Staff Training	10,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	500	0	0	500
Total Cost of Output 03	20,000	0	5,000	0	0	5,000

138104 Supervision of Sub County programme implementation

221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
227001 Travel inland	12,000	0	0	0	0	0
Total Cost of Output 04	12,000	0	8,000	0	0	8,000

138105 Public Information Dissemination

211103 Allowances	3,000	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	6,800	0	0	6,800
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 05	10,000	0	6,800	0	0	6,800

138106 Office Support services

221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	0	2,000	0	0	2,000
227001 Travel inland	5,000	0	2,000	0	0	2,000
Total Cost of Output 06	5,000	0	7,000	0	0	7,000
138107 Registration of Births, Deaths and Marriages						
211103 Allowances	5,000	0	0	0	0	0
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 07	5,000	0	1,200	0	0	1,200
138108 Assets and Facilities Management						
221008 Computer supplies and Information Technology (IT)	0	0	5,000	0	0	5,000
227001 Travel inland	10,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,600	0	0	3,600
Total Cost of Output 08	10,000	0	8,600	0	0	8,600
138109 Payroll and Human Resource Management Systems						
221002 Workshops and Seminars	0	0	4,500	0	0	4,500
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	500	0	0	500
221018 Exchange losses/ gains	0	0	500	0	0	500
221020 IPPS Recurrent Costs	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 09	4,000	0	24,000	0	0	24,000
138111 Records Management Services						
221002 Workshops and Seminars	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	5,000	0	1,000	0	0	1,000
227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 11	6,000	0	2,300	0	0	2,300
138112 Information collection and management						
221002 Workshops and Seminars	0	0	500	0	0	500

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221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	3,056	0	1,000	0	0	1,000
Total Cost of Output 12	3,056	0	4,000	0	0	4,000
138113 Procurement Services						
221001 Advertising and Public Relations	0	0	2,500	0	0	2,500
221010 Special Meals and Drinks	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	6,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 13	6,000	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	615,697	303,843	358,420	0	0	662,264
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	10,000	0	0	10,000
Total for LCIII: Kibiito T/Council	County: Bunyangabu County					10,000
<i>LCII: Central ward</i>	<i>All LLGS</i>	<i>Monitoring and Supervision of Lower Local Governments</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>	10,000		
Total Cost of Output 51	0	0	10,000	0	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	10,000	0	0	10,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	17,100	0	17,100
Total for LCIII: Kibiito T/Council	County: Bunyangabu County					17,100
<i>LCII: Central ward</i>	<i>Bunyangabu</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>	17,100		
312101 Non-Residential Buildings	756,925	0	0	30,277	0	30,277

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Total for LCIII: Kibiito T/Council		County: Bunyangabu County					30,277
<i>LCII: Central ward</i>	<i>District headquarters</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>				30,277
312201 Transport Equipment		150,000	0	0	0	0	0
312202 Machinery and Equipment		0	0	0	0	0	0
Total Cost of Output 72		906,925	0	0	47,377	0	47,377
Total Cost of Class of Output Capital Purchases		906,925	0	0	47,377	0	47,377
Total cost of District and Urban Administration		1,522,622	303,843	368,420	47,377	0	719,640
Total cost of Administration		1,522,622	303,843	368,420	47,377	0	719,640

Vote:622 Bunyangabu 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	100,000	53,389	185,626
District Unconditional Grant (Non-Wage)	30,000	29,327	45,626
District Unconditional Grant (Wage)	50,000	18,000	135,000
Locally Raised Revenues	20,000	6,063	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	100,000	53,389	185,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,000	18,000	135,000
Non Wage	50,000	35,274	50,626
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	100,000	53,274	185,626

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	50,000	135,000	0	0	0	135,000
213001 Medical expenses (To employees)	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000

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221010 Special Meals and Drinks	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	500	0	0	500
227001 Travel inland	10,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	5,000	0	1,000	0	0	1,000
Total Cost of Output 01	80,000	135,000	19,500	0	0	154,500

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,126	0	0	1,126
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
227001 Travel inland	5,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	500	0	0	500
Total Cost of Output 02	10,000	0	11,126	0	0	11,126

148103 Budgeting and Planning Services

221002 Workshops and Seminars	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 03	5,000	0	9,000	0	0	9,000

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	5,000	0	0	5,000

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148105 LG Accounting Services

227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 05	5,000	0	0	0	0	0

148107 Sector Capacity Development

221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221003 Staff Training	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 07	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	100,000	135,000	50,626	0	0	185,626
Total cost of Financial Management and Accountability(LG)	100,000	135,000	50,626	0	0	185,626
Total cost of Finance	100,000	135,000	50,626	0	0	185,626

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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	374,640	188,802	369,625
District Unconditional Grant (Non-Wage)	233,640	143,032	153,524
District Unconditional Grant (Wage)	50,000	24,000	200,000
Locally Raised Revenues	91,000	21,771	16,101
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	374,640	188,802	369,625
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,000	24,000	200,000
Non Wage	324,640	157,160	169,625
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	374,640	181,160	369,625

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	50,000	200,000	0	0	0	200,000
211103 Allowances	116,040	0	0	0	0	0
212107 Gratuity for Local Governments	0	0	153,524	0	0	153,524
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
282101 Donations	4,000	0	0	0	0	0

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Total Cost of Output 01	178,040	200,000	153,524	0	0	353,524
138202 LG procurement management services						
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
227002 Travel abroad	0	0	1,000	0	0	1,000
Total Cost of Output 02	10,000	0	1,000	0	0	1,000
138203 LG staff recruitment services						
211103 Allowances	20,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 03	28,000	0	1,000	0	0	1,000
138204 LG Land management services						
211103 Allowances	5,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 04	5,000	0	1,000	0	0	1,000
138205 LG Financial Accountability						
211103 Allowances	5,000	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 05	5,000	0	2,000	0	0	2,000
138206 LG Political and executive oversight						
211103 Allowances	12,000	0	0	0	0	0
221001 Advertising and Public Relations	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221017 Subscriptions	3,000	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0

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223006 Water	1,000	0	0	0	0	0
227001 Travel inland	25,160	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	30,140	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 06	83,800	0	5,000	0	0	5,000
138207 Standing Committees Services						
211103 Allowances	64,800	0	6,101	0	0	6,101
Total Cost of Output 07	64,800	0	6,101	0	0	6,101
Total Cost of Class of Output Higher LG Services	374,640	200,000	169,625	0	0	369,625
Total cost of Local Statutory Bodies	374,640	200,000	169,625	0	0	369,625
Total cost of Statutory Bodies	374,640	200,000	169,625	0	0	369,625

Vote:622 Bunyangabu 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	258,127	221,874	381,229
District Unconditional Grant (Non-Wage)	10,000	2,370	15,000
District Unconditional Grant (Wage)	105,000	0	72,578
Locally Raised Revenues	10,000	1,632	0
Other Transfers from Central Government	0	118,027	0
Sector Conditional Grant (Non-Wage)	30,703	23,027	127,499
Sector Conditional Grant (Wage)	102,425	76,818	166,153
Development Revenues	29,131	29,131	103,738
Sector Development Grant	29,131	29,131	103,738
Total Revenues shares	287,258	251,005	484,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	207,425	76,818	238,731
Non Wage	50,703	67,947	142,499
Development Expenditure			
Domestic Development	29,131	14,908	103,738
Donor Development	0	0	0
Total Expenditure	287,258	159,673	484,967

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
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	166,153	0	0	0	166,153
Total for LCIII: Kibiito Sub county		County: Bunyangabu County				13,846
<i>LCII: Kabaale</i>	<i>Kabaale</i>	<i>Kibiito Sub county</i>	<i>Source: Sector Conditional Grant (Wage)</i>			13,846

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Total for LCIII: Rwimi Sub county	County: Bunyangabu County	13,846
<i>LCII: At subcounty level Kadindimo</i>	<i>Rwimi Sub Source: Sector Conditional Grant (Wage) county</i>	13,846
Total for LCIII: Rwimi Town Council	County: Bunyangabu County	13,846
<i>LCII: whole sub county Rwimi TC</i>	<i>Rwimi TC Source: Sector Conditional Grant (Wage)</i>	13,846
Total for LCIII: Kateebwa Sub county	County: Bunyangabu County	27,692
<i>LCII: Bunaiga Bunaiga</i>	<i>Kateebwa Sub Source: Sector Conditional Grant (Wage) County</i>	13,846
<i>LCII: Kyamukube Town BoardMitandi Kyamukube TC</i>	<i>Kyamukube TC Source: Sector Conditional Grant (Wage)</i>	13,846
Total for LCIII: Kabonero	County: Bunyangabu County	13,846
<i>LCII: At subcuonty level Kabonero</i>	<i>Kabonero Sub Source: Sector Conditional Grant (Wage) county</i>	13,846
Total for LCIII: Rubona Town Council	County: Bunyangabu County	13,846
<i>LCII: Central Ward Rubona</i>	<i>Rubona TC Source: Sector Conditional Grant (Wage)</i>	13,846
Total for LCIII: Kibiito T/Council	County: Bunyangabu County	13,846
<i>LCII: Central ward Kibiito TC</i>	<i>Kibiito TC Source: Sector Conditional Grant (Wage)</i>	13,846
Total for LCIII: Buheesi Sub county	County: Bunyangabu County	27,692
<i>LCII: Kabahango Kabahango</i>	<i>Buheesi Sub Source: Sector Conditional Grant (Wage) county</i>	13,846
<i>LCII: Kiyombya Kiyombya</i>	<i>Kiyombya Sub Source: Sector Conditional Grant (Wage) County</i>	13,846
Total for LCIII: Kisomoro Sub county	County: Bunyangabu County	13,846
<i>LCII: at sub county level Nyakigumba</i>	<i>Kisomoro Sub Source: Sector Conditional Grant (Wage) county</i>	13,846
Total for LCIII: Buheesi Town Council	County: Bunyangabu County	13,846
<i>LCII: Buheesi Buheesi TC</i>	<i>Buheesi TC Source: Sector Conditional Grant (Wage)</i>	13,846
221002 Workshops and Seminars	0 0 4,000 0 0	4,000
221009 Welfare and Entertainment	0 0 2,000 0 0	2,000
221011 Printing, Stationery, Photocopying and Binding	0 0 1,200 0 0	1,200
221012 Small Office Equipment	0 0 400 0 0	400
227001 Travel inland	0 0 16,000 0 0	16,000
227004 Fuel, Lubricants and Oils	0 0 3,000 0 0	3,000
228002 Maintenance - Vehicles	0 0 1,807 0 0	1,807
228003 Maintenance – Machinery, Equipment & Furniture	0 0 1,000 0 0	1,000
Total Cost of Output 01	0 166,153 29,407 0 0	195,559

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Total Cost of Class of Output Higher LG Services		0	166,153	29,407	0	0	195,559
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)							
263104 Transfers to other govt. units (Current)		0	0	68,615	0	0	68,615
Total for LCIII: Kibiito Sub county		County: Bunyangabu County					5,718
LCII: Kabaale	Kabaale	Kibiito Sub county	Source: Sector Conditional Grant (Non-Wage)				5,718
Total for LCIII: Rwimi Sub county		County: Bunyangabu County					5,718
LCII: At subcounty level	Kadindimo	Rwim Sub county	Source: Sector Conditional Grant (Non-Wage)				5,718
Total for LCIII: Rwimi Town Council		County: Bunyangabu County					5,718
LCII: whole sub county	Rwimi TC	Rwimi TC	Source: Sector Conditional Grant (Non-Wage)				5,718
Total for LCIII: Kateebwa Sub county		County: Bunyangabu County					11,436
LCII: Bunaiga	Bunaiga	Kateebwa Sub county	Source: Sector Conditional Grant (Non-Wage)				5,718
LCII: Kyamukube Town BoardMitandi	Kyamukube	Kyamukube Town Council	Source: Sector Conditional Grant (Non-Wage)				5,718
Total for LCIII: Kabonero		County: Bunyangabu County					5,718
LCII: At subcuonty level	Kabonero	Kabonero Sub county	Source: Sector Conditional Grant (Non-Wage)				5,718
Total for LCIII: Rubona Town Council		County: Bunyangabu County					5,718
LCII: Central Ward	Rubona	Rubona Town Council	Source: Sector Conditional Grant (Non-Wage)				5,718
Total for LCIII: Kibiito T/Council		County: Bunyangabu County					5,718
LCII: Central ward	Kibiito TC	Kibiito Town council	Source: Sector Conditional Grant (Non-Wage)				5,718
Total for LCIII: Buheesi Sub county		County: Bunyangabu County					11,436
LCII: Kabahango	Kabahango	Buheesi sub county	Source: Sector Conditional Grant (Non-Wage)				5,718
LCII: Kiyombya	Kiyombya	Kiyombya Sub county	Source: Sector Conditional Grant (Non-Wage)				5,718
Total for LCIII: Kisomoro Sub county		County: Bunyangabu County					5,718
LCII: Kisomoro	Nyakigumba	Kisomoro Sub County	Source: Sector Conditional Grant (Non-Wage)				5,718
Total for LCIII: Buheesi Town Council		County: Bunyangabu County					5,718
LCII: Buheesi	Buheesi	Buheesi Town council	Source: Sector Conditional Grant (Non-Wage)				5,718
Total Cost of Output 51		0	0	68,615	0	0	68,615
Total Cost of Class of Output Lower Local Services		0	0	68,615	0	0	68,615
Total cost of Agricultural Extension Services		0	166,153	98,022	0	0	264,175

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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	207,425	72,578	0	0	0	72,578
221002 Workshops and Seminars	6,038	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,925	0	800	0	0	800
227001 Travel inland	10,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	3,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,200	0	0	1,200
Total Cost of Output 01	230,388	72,578	8,000	0	0	80,578
018202 Crop disease control and marketing						
227001 Travel inland	15,612	0	0	0	0	0
Total Cost of Output 02	15,612	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,000	0	0	1,000
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	3,000	0	0	3,000
018204 Fisheries regulation						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 04	0	0	4,000	0	0	4,000
018205 Fisheries regulation						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
227001 Travel inland	7,837	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	0	2,500	0	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,300	0	0	1,300
Total Cost of Output 05	7,837	0	12,000	0	0	12,000
018206 Agriculture statistics and information						
227001 Travel inland	0	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	0	1,332	0	0	1,332
Total Cost of Output 06	0	0	7,832	0	0	7,832
018207 Tsetse vector control and commercial insects farm promotion						
227001 Travel inland	3,504	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	302	0	0	302
Total Cost of Output 07	3,504	0	802	0	0	802
018210 Vermin Control Services						
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	7,215	0	0	0	0	0
Total Cost of Output 10	17,215	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	274,557	72,578	35,634	0	0	108,212
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,600	0	8,600
Total for LCIII: Kibiito T/Council	County: Bunyangabu County					8,600
<i>LCII: Central ward</i>	<i>District headquarter</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>			8,600
312201 Transport Equipment	0	0	0	18,000	0	18,000
Total for LCIII: Kibiito T/Council	County: Bunyangabu County					18,000
<i>LCII: Central ward</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			18,000
312203 Furniture & Fixtures	0	0	0	2,000	0	2,000

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Total for LCIII: Kibiito T/Council		County: Bunyangabu County	2,000
<i>LCII: Central ward</i>	<i>District headquarter</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Sector Development Grant</i> 2,000
312211 Office Equipment		0	0 0 1,000 0 1,000
Total for LCIII: Kibiito T/Council		County: Bunyangabu County	1,000
<i>LCII: Central ward</i>	<i>District headquarter</i>	<i>Brooms, Toilet papers, Cartridge s, toners</i>	<i>Source: Sector Development Grant</i> 1,000
312213 ICT Equipment		0	0 0 3,000 0 3,000
Total for LCIII: Kibiito T/Council		County: Bunyangabu County	3,000
<i>LCII: Central ward</i>	<i>Kibiito TC</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i> 3,000
314201 Materials and supplies		0	0 0 7,350 0 7,350
Total for LCIII: Kibiito T/Council		County: Bunyangabu County	7,350
<i>LCII: Central ward</i>	<i>LLGs</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 3,350
<i>LCII: Central ward</i>	<i>LLGs</i>	<i>Materials and supplies - Fencing Materials-1164</i>	<i>Source: Sector Development Grant</i> 4,000
Total Cost of Output 72		0	0 0 39,950 0 39,950
018281 Cattle dip construction			
314201 Materials and supplies		0	0 0 3,000 0 3,000
Total for LCIII: Kabonero		County: Bunyangabu County	3,000
<i>LCII: Kabonero</i>	<i>Kabonero</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 3,000
Total Cost of Output 81		0	0 0 3,000 0 3,000
018282 Slaughter slab construction			
312104 Other Structures		0	0 0 20,000 0 20,000
Total for LCIII: Kibiito Sub county		County: Bunyangabu County	10,000
<i>LCII: Kasunganyaja</i>	<i>Kasunganyanja market</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 10,000

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Total for LCIII: Rubona Town Council		County: Bunyangabu County					10,000
<i>LCII: Central Ward</i>	<i>Rubona</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>				10,000
314201 Materials and supplies		0	0	0	10,788	0	10,788
Total for LCIII: Kibiito T/Council		County: Bunyangabu County					10,788
<i>LCII: Central ward</i>	<i>Kibiito TC</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				10,788
Total Cost of Output 82		0	0	0	30,788	0	30,788
018283 Livestock market construction							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	2,000	0	2,000
Total for LCIII: Kibiito T/Council		County: Bunyangabu County					2,000
<i>LCII: Central ward</i>	<i>Kibiito TC</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				2,000
314201 Materials and supplies		0	0	0	2,000	0	2,000
Total for LCIII: Kibiito T/Council		County: Bunyangabu County					2,000
<i>LCII: Central ward</i>	<i>District headquarter</i>	<i>Materials and supplies - Fencing Materials-1164</i>	<i>Source: Sector Development Grant</i>				2,000
Total Cost of Output 83		0	0	0	4,000	0	4,000
018285 Crop marketing facility construction							
312101 Non-Residential Buildings		0	0	0	26,000	0	26,000
Total for LCIII: Kisomoro Sub county		County: Bunyangabu County					26,000
<i>LCII: Kisomoro</i>	<i>Nyakigumba</i>	<i>Building Construction - Markets-242</i>	<i>Source: Sector Development Grant</i>				26,000
Total Cost of Output 85		0	0	0	26,000	0	26,000
Total Cost of Class of Output Capital Purchases		0	0	0	103,738	0	103,738
Total cost of District Production Services		274,557	72,578	35,634	103,738	0	211,949

Vote:622 Bunyangabu District**FY 2018/19****0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
221002 Workshops and Seminars	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	6,000	0	300	0	0	300
227001 Travel inland	6,701	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 01	12,701	0	3,000	0	0	3,000
018302 Enterprise Development Services						
227001 Travel inland	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	443	0	0	443
Total Cost of Output 02	0	0	1,243	0	0	1,243
018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	500	0	0	500
Total Cost of Output 04	0	0	3,000	0	0	3,000
018305 Tourism Promotional Services						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 05	0	0	800	0	0	800
018308 Sector Management and Monitoring						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 08	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	12,701	0	8,843	0	0	8,843
Total cost of District Commercial Services	12,701	0	8,843	0	0	8,843
Total cost of Production and Marketing	287,258	238,731	142,499	103,738	0	484,967

Vote:622 Bunyangabu 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	1,456,156	1,330,354	2,467,173
District Unconditional Grant (Non-Wage)	10,000	3,880	20,000
District Unconditional Grant (Wage)	50,000	0	60,000
Locally Raised Revenues	10,000	500	0
Other Transfers from Central Government	0	133,450	228,131
Sector Conditional Grant (Non-Wage)	191,758	144,185	192,247
Sector Conditional Grant (Wage)	1,194,398	1,048,339	1,966,795
Development Revenues	78,823	82,000	1,374,208
District Discretionary Development Equalization Grant	78,823	82,000	80,000
Donor Funding	0	0	740,000
Sector Development Grant	0	0	554,208
Transitional Development Grant	0	0	0
Total Revenues shares	1,534,979	1,412,354	3,841,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,244,398	1,048,339	2,026,795
Non Wage	211,758	282,015	440,378
Development Expenditure			
Domestic Development	78,823	25,318	634,208
Donor Development	0	0	740,000
Total Expenditure	1,534,979	1,355,672	3,841,381

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
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01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088106 District healthcare management services						
211101 General Staff Salaries	0	1,966,795	0	0	0	1,966,795
Total for LCIII: Kibiito Sub county		County: Bunyangabu County				194,100
LCII: Kasunganyaja	Kasunganyanja HC III	Kasunganyanja HC III	Source: Sector Conditional Grant (Wage)			159,312
LCII: Mujunju	Mujunju HC II	Mujunju HC II	Source: Sector Conditional Grant (Wage)			34,787
Total for LCIII: Rwimi Sub county		County: Bunyangabu County				111,621
LCII: Kadindimo	Kakinga HC III	Kakinga HC III	Source: Sector Conditional Grant (Wage)			111,621
Total for LCIII: Rwimi Town Council		County: Bunyangabu County				200,181
LCII: whole sub county	Rwimi HC III	Rwimi HC III	Source: Sector Conditional Grant (Wage)			200,181
Total for LCIII: Kateebwa Sub county		County: Bunyangabu County				131,016
LCII: Kateebwa	Katebwa HC II	Katebwa HC II	Source: Sector Conditional Grant (Wage)			53,862
LCII: Nsura	Kibaate HC III	Kibaate HC III	Source: Sector Conditional Grant (Wage)			77,154
Total for LCIII: Kabonero		County: Bunyangabu County				144,748
LCII: At subcuonty level	Rwagimba HC III	Rwagimba HC III	Source: Sector Conditional Grant (Wage)			68,227
LCII: Kabonero	Kabonero HC III	Kabonero HC III	Source: Sector Conditional Grant (Wage)			76,521
Total for LCIII: Rubona Town Council		County: Bunyangabu County				53,855
LCII: West Ward	Rubona HC II	Rubona HC II	Source: Sector Conditional Grant (Wage)			53,855
Total for LCIII: Kibiito T/Council		County: Bunyangabu County				653,162
LCII: Central ward	Kibiito HC IV	Kibiito HC IV	Source: Sector Conditional Grant (Wage)			653,162
Total for LCIII: Buheesi Sub county		County: Bunyangabu County				206,752
LCII: Kabahango	Kabahango HC II	Kabahango HC II	Source: Sector Conditional Grant (Wage)			28,330
LCII: Kiyombya	Kiyombya HC III	Kiyombya HC III	Source: Sector Conditional Grant (Wage)			159,292
LCII: Nyamiseke	Nyamiseke HC II	Nyamiseke HC II	Source: Sector Conditional Grant (Wage)			19,131
Total for LCIII: Kisomoro Sub county		County: Bunyangabu County				201,700
LCII: at sub county level	Kahondo HC II	Kahondo HC II	Source: Sector Conditional Grant (Wage)			37,909
LCII: Kicuucu	Kicuucu HC II	Kicuucu HC II	Source: Sector Conditional Grant (Wage)			31,836
LCII: Kisomoro	Kisomoro HC III	Kisomoro HC III	Source: Sector Conditional Grant (Wage)			131,955
Total for LCIII: Buheesi Town Council		County: Bunyangabu County				69,661
LCII: Buheesi	Buheesi HC II	Buheesi HC II	Source: Sector Conditional Grant (Wage)			19,131
LCII: Buheesi	Kiboote HC II	Kiboote HC II	Source: Sector Conditional Grant (Wage)			50,530
224001 Medical and Agricultural supplies	0	0	228,131	0	0	228,131
Total Cost of Output 06		0	1,966,795	228,131	0	2,194,926
Total Cost of Class of Output Higher LG Services		0	1,966,795	228,131	0	2,194,926

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088153 NGO Basic Healthcare Services (LLS)							
263104 Transfers to other govt. units (Current)	0	0	11,645	0	0	11,645	
Total for LCIII: Kateebwa Sub county		County: Bunyangabu County				5,822	
LCII: Mitandi	Mitandi HC III	Mitandi HC III	Source: Sector Conditional Grant (Non-Wage)			5,822	
Total for LCIII: Kibiito T/Council		County: Bunyangabu County				5,822	
LCII: Central ward	Yerya HC III	Yerya HC III	Source: Sector Conditional Grant (Non-Wage)			5,822	
263367 Sector Conditional Grant (Non-Wage)	22,752	0	0	0	0	0	
Total Cost of Output 53		22,752	0	11,645	0	0	11,645
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263366 Sector Conditional Grant (Wage)	1,244,398	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	179,006	0	0	0	0	0	
291001 Transfers to Government Institutions	0	0	142,153	0	740,000	882,153	
Total for LCIII: Kibiito Sub county		County: Bunyangabu County				10,048	
LCII: Kasunganyaja	Kasunganyanja HC III	Kasunganyanja HC III	Source: Sector Conditional Grant (Non-Wage)			7,627	
LCII: Mujunju	Mujunju HC II	Mujunju HC II	Source: Sector Conditional Grant (Non-Wage)			2,421	
Total for LCIII: Rwimi Sub county		County: Bunyangabu County				7,627	
LCII: Kadindimo	Kakinga HC III	Kakinga HC III	Source: Sector Conditional Grant (Non-Wage)			7,627	
Total for LCIII: Rwimi Town Council		County: Bunyangabu County				7,627	
LCII: Rwimi Central	Rwimi HC III	Rwimi HC III	Source: Sector Conditional Grant (Non-Wage)			7,627	
Total for LCIII: Kateebwa Sub county		County: Bunyangabu County				97,421	
LCII: Kateebwa	Katebwa Monument Site HC II	Katebwa Monument Site HC II	Source: Sector Conditional Grant (Non-Wage)			2,421	
LCII: Kyamukube Town Board	Mitandi HC III	Mitandi HC III	Source: Donor Funding			95,000	
Total for LCIII: Kabonero		County: Bunyangabu County				15,255	
LCII: At subcuonty level	Rwagimba HC III	Rwagimba HC III	Source: Sector Conditional Grant (Non-Wage)			7,627	
LCII: Kabonero	Kabonero HC III	Kabonero HC III	Source: Sector Conditional Grant (Non-Wage)			7,627	
Total for LCIII: Rubona Town Council		County: Bunyangabu County				2,421	
LCII: West Ward	Rubona HC II	Rubona HC II	Source: Sector Conditional Grant (Non-Wage)			2,421	
Total for LCIII: Kyamukube Town Council		County: Bunyangabu County				7,627	
LCII: Nsuura	Kibaate HC III	Kibaate HC III	Source: Sector Conditional Grant (Non-Wage)			7,627	
Total for LCIII: Kibiito T/Council		County: Bunyangabu County				609,346	
LCII: Central ward	DHO Office	District Health Office	Source: Donor Funding			55,000	

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LCII: Central ward	DHOs Office	District Health Office	Source: Donor Funding	400,000			
LCII: Central ward	Kibiito HCIV	Kibiito HC IV	Source: Sector Conditional Grant (Non-Wage)	59,346			
LCII: Central ward	Yerya HC III	Yerya HC III	Source: Donor Funding	95,000			
Total for LCIII: Buheesi Sub county		County: Bunyangabu County		14,890			
LCII: Kabahango	Kabahango HC II	Kabahango HC II	Source: Sector Conditional Grant (Non-Wage)	2,421			
LCII: Kiyombya	Kiyombya HC III	Kiyombya HC III	Source: Sector Conditional Grant (Non-Wage)	7,627			
LCII: Nyamiseke	Nyamiseke HC II	Nyamiseke HC II	Source: Sector Conditional Grant (Non-Wage)	2,421			
LCII: Rwensenene	Buheesi HC II	Buheesi HC II	Source: Sector Conditional Grant (Non-Wage)	2,421			
Total for LCIII: Kisomoro Sub county		County: Bunyangabu County		107,469			
LCII: at sub county level	Kahondo HC II	Kahondo HC II	Source: Sector Conditional Grant (Non-Wage)	2,421			
LCII: Kicuucu	Kicuucu HC II	Kicuucu HC II	Source: Sector Conditional Grant (Non-Wage)	2,421			
LCII: Kisomoro	Kisomoro HC III	Kisomoro HC III	Source: Donor Funding	95,000			
Total for LCIII: Buheesi Town Council		County: Bunyangabu County		2,421			
LCII: Buheesi	Kiboote HC II	Kiboote HC II	Source: Sector Conditional Grant (Non-Wage)	2,421			
Total Cost of Output 54		1,423,404	0	142,153	0	740,000	882,153
088155 Standard Pit Latrine Construction (LLS.)							
263370 Sector Development Grant		0	0	0	37,000	0	37,000
Total for LCIII: Kibiito T/Council		County: Bunyangabu County				37,000	
LCII: Central ward	Kibiito Health Center IV	Kibiito Town Council	Source: Sector Development Grant			37,000	
Total Cost of Output 55		0	0	0	37,000	0	37,000
Total Cost of Class of Output Lower Local Services		1,446,156	0	153,798	37,000	740,000	930,798
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation							
281501 Environment Impact Assessment for Capital Works		0	0	0	1,000	0	1,000
Total for LCIII: Kibiito Sub county		County: Bunyangabu County				1,000	
LCII: Kasunganyaja	Kasunganyanja HC III	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant			1,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	2,000	0	2,000

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Total for LCIII: Kibiito Sub county		County: Bunyangabu County	2,000
<i>LCII: Kasunganyaja</i>	<i>Kasunganyanja HC III</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 2,000
312101 Non-Residential Buildings	0	0	0 14,208 0 14,208
Total for LCIII: Kibiito Sub county		County: Bunyangabu County	14,208
<i>LCII: Kasunganyaja</i>	<i>Kasunganyanja HC III</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 14,208
312212 Medical Equipment	5,000	0	0 0 0 0 0
Total Cost of Output 80	5,000	0	0 17,208 0 17,208
088182 Maternity Ward Construction and Rehabilitation			
281501 Environment Impact Assessment for Capital Works	0	0	0 200 0 200
Total for LCIII: Rwimi Sub county		County: Bunyangabu County	200
<i>LCII: Kadindimo</i>	<i>Kakinga HC III</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: District Discretionary Development Equalization Grant</i> 200
312101 Non-Residential Buildings	73,823	0	0 79,800 0 79,800
Total for LCIII: Kibiito Sub county		County: Bunyangabu County	4,292
<i>LCII: Kasunganyaja</i>	<i>Kasunganyanja HC III</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,292
Total for LCIII: Rwimi Sub county		County: Bunyangabu County	75,508
<i>LCII: Kadindimo</i>	<i>Kakinga HC III</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i> 75,008
<i>LCII: Kadindimo</i>	<i>Kakinga HC III</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: District Discretionary Development Equalization Grant</i> 500
Total Cost of Output 82	73,823	0	0 80,000 0 80,000
088183 OPD and other ward Construction and Rehabilitation			
281501 Environment Impact Assessment for Capital Works	0	0	0 1,000 0 1,000

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Total for LCIII: Buheesi Sub county		County: Bunyangabu County						1,000
<i>LCII: Kabahango</i>	<i>Kabahango HC II</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>					1,000
281504 Monitoring, Supervision & Appraisal of capital works			0	0	0	24,000	0	24,000
Total for LCIII: Buheesi Sub county		County: Bunyangabu County						24,000
<i>LCII: Kabahango</i>	<i>Kabahango HC II</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					24,000
312101 Non-Residential Buildings			0	0	0	475,000	0	475,000
Total for LCIII: Buheesi Sub county		County: Bunyangabu County						475,000
<i>LCII: Kabahango</i>	<i>Kabahango HC II</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>					475,000
Total Cost of Output 83			0	0	0	500,000	0	500,000
Total Cost of Class of Output Capital Purchases			78,823	0	0	597,208	0	597,208
Total cost of Primary Healthcare			1,524,979	1,966,795	381,929	634,208	740,000	3,722,932

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							
211101	General Staff Salaries	0	60,000	0	0	0	60,000
221001	Advertising and Public Relations	0	0	400	0	0	400
221002	Workshops and Seminars	0	0	1,000	0	0	1,000
221003	Staff Training	0	0	1,000	0	0	1,000
221008	Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009	Welfare and Entertainment	0	0	1,500	0	0	1,500
221011	Printing, Stationery, Photocopying and Binding	5,400	0	1,800	0	0	1,800
221012	Small Office Equipment	0	0	700	0	0	700
221014	Bank Charges and other Bank related costs	0	0	500	0	0	500
222001	Telecommunications	0	0	800	0	0	800

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223005 Electricity	0	0	1,000	0	0	1,000
223006 Water	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	400	0	0	400
227001 Travel inland	4,600	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	9,000	0	0	9,000
228001 Maintenance - Civil	0	0	549	0	0	549
228002 Maintenance - Vehicles	0	0	10,000	0	0	10,000
Total Cost of Output 01	10,000	60,000	38,449	0	0	98,449
088302 Healthcare Services Monitoring and Inspection						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	300	0	0	300
223005 Electricity	0	0	1,000	0	0	1,000
223006 Water	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	200	0	0	200
227001 Travel inland	0	0	8,500	0	0	8,500
228001 Maintenance - Civil	0	0	300	0	0	300
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	0	19,000	0	0	19,000
088303 Sector Capacity Development						
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0

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224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0
Total Cost of Output 03	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	10,000	60,000	58,449	0	0	118,449
Total cost of Health Management and Supervision	10,000	60,000	58,449	0	0	118,449
Total cost of Health	1,534,979	2,026,795	440,378	634,208	740,000	3,841,381

Vote:622 Bunyangabu District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,142,993	5,401,705	7,450,910
District Unconditional Grant (Non-Wage)	20,000	9,629	15,000
District Unconditional Grant (Wage)	0	0	72,500
Locally Raised Revenues	10,000	2,550	0
Sector Conditional Grant (Non-Wage)	1,188,074	792,050	1,179,356
Sector Conditional Grant (Wage)	5,924,919	4,597,476	6,184,055
Development Revenues	191,870	503,278	559,368
District Discretionary Development Equalization Grant	20,000	31,407	0
Other Transfers from Central Government	0	300,000	0
Sector Development Grant	171,870	171,870	559,368
Total Revenues shares	7,334,864	5,904,982	8,010,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,924,919	4,102,689	6,256,555
Non Wage	1,218,074	804,189	1,194,356
Development Expenditure			
Domestic Development	191,870	365,628	559,368
Donor Development	0	0	0
Total Expenditure	7,334,863	5,272,506	8,010,279

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	4,701,873	0	0	0	4,701,873
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Total for LCIII: Kibiito Sub county		County: Bunyangabu County		607,585
LCII: Kabaale	Kabale Moslem P.S	-	Source: Sector Conditional Grant (Wage)	112,722
LCII: Kabaale	Mugoma P.S	Mugoma P.S	Source: Sector Conditional Grant (Wage)	75,922
LCII: Kasunganyanja	Bunjojo P.S	-	Source: Sector Conditional Grant (Wage)	86,821
LCII: Kasunganyanja	Kasunganyanja P.S	-	Source: Sector Conditional Grant (Wage)	120,442
LCII: Kasunganyanja	Kitonzi P.S	-	Source: Sector Conditional Grant (Wage)	51,379
LCII: Mujunju	Kyeya P.S	-	Source: Sector Conditional Grant (Wage)	67,531
LCII: Mujunju	Mujunju P.S	Mujunju P.S	Source: Sector Conditional Grant (Wage)	92,767
Total for LCIII: Rwimi Sub county		County: Bunyangabu County		489,992
LCII: Kadindimo	Kitere P.S	-	Source: Sector Conditional Grant (Wage)	52,084
LCII: Kadindimo	St. John,s Nsongya	St. John,s Nsongya	Source: Sector Conditional Grant (Wage)	78,645
LCII: Kaina	Kadindimo P.S	-	Source: Sector Conditional Grant (Wage)	66,838
LCII: Kaina	Ntambi P.S	Ntambi P.S	Source: Sector Conditional Grant (Wage)	60,699
LCII: Kakooga	Kakooga P.S	-	Source: Sector Conditional Grant (Wage)	64,462
LCII: Kakooga	Rugaaga P.S	Rugaaga P.S	Source: Sector Conditional Grant (Wage)	48,329
LCII: Rwimi	Rwimi P.S	Rwimi P.S	Source: Sector Conditional Grant (Wage)	118,935
Total for LCIII: Rwimi Town Council		County: Bunyangabu County		375,418
LCII: Rwimi Central	Gatyanga P.S	-	Source: Sector Conditional Grant (Wage)	95,468
LCII: Rwimi Central	Kanyamukale P.S	-	Source: Sector Conditional Grant (Wage)	69,446
LCII: Rwimi Central	Kyakatabazi P.S	-	Source: Sector Conditional Grant (Wage)	56,649
LCII: Rwimi West	Kaburaisoke P.S	-	Source: Sector Conditional Grant (Wage)	62,200
LCII: whole sub county	Nyabwina P.S	Nyabwina P.S	Source: Sector Conditional Grant (Wage)	91,655
Total for LCIII: Kateebwa Sub county		County: Bunyangabu County		495,443
LCII: Bunaiga	Bukara P.S	-	Source: Sector Conditional Grant (Wage)	46,159
LCII: Bunaiga	Bunaiga P.S	-	Source: Sector Conditional Grant (Wage)	73,726
LCII: Kateebwa	Butyoka P.S	-	Source: Sector Conditional Grant (Wage)	48,291
LCII: Kateebwa	Karugaya P.S	-	Source: Sector Conditional Grant (Wage)	85,952
LCII: Kateebwa	Kateebwa P.S	-	Source: Sector Conditional Grant (Wage)	53,332
LCII: Kyamukube Town BoardMitandi	Mitandi SDA	Mitandi SDA	Source: Sector Conditional Grant (Wage)	88,373
LCII: Kyamukube Town BoardMitandi	Nsuura P.S	Nsuura P.S	Source: Sector Conditional Grant (Wage)	61,575
LCII: Mutumba	Bihondo PS	-	Source: Sector Conditional Grant (Wage)	38,036
Total for LCIII: Kabonero		County: Bunyangabu County		558,676
LCII: Kabonero	Bulyambaghu P.S	Bulyambaghu P.S	Source: Sector Conditional Grant (Wage)	70,966
LCII: Kabonero	Katugunda ps	-	Source: Sector Conditional Grant (Wage)	93,558
LCII: Kabonero	Kinyampanika P.S	Kinyampanika P.S	Source: Sector Conditional Grant (Wage)	72,032

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LCII: Kabonero	Nyamba B P.S	Nyamba B P.S	Source: Sector Conditional Grant (Wage)	24,610			
LCII: Kabonero	Nyamba SDA p.s	NyambaSDA P.S	Source: Sector Conditional Grant (Wage)	43,176			
LCII: Kabonero	Rwano P.S	Rwano P.S	Source: Sector Conditional Grant (Wage)	76,285			
LCII: Kabonero	St. Adolf P.S	St. Adolf P.S	Source: Sector Conditional Grant (Wage)	94,522			
LCII: Nyarugongo	Bukurungu P.S	-	Source: Sector Conditional Grant (Wage)	83,528			
Total for LCIII: Rubona Town Council		County: Bunyangabu County		229,469			
LCII: Central	Kabata P.S	-	Source: Sector Conditional Grant (Wage)	97,255			
LCII: Central Ward	Rubona B P.S	Rubona B P.S	Source: Sector Conditional Grant (Wage)	132,213			
Total for LCIII: Kyamukube Town Council		County: Bunyangabu County		46,647			
LCII: Nsuura	Kibaate SDA P.S	-	Source: Sector Conditional Grant (Wage)	46,647			
Total for LCIII: Kibiito T/Council		County: Bunyangabu County		735,337			
LCII: Central	Bubwika P.S	-	Source: Sector Conditional Grant (Wage)	76,086			
LCII: Central	Buheesi P.S	-	Source: Sector Conditional Grant (Wage)	63,172			
LCII: Central	Kibiito P.S	-	Source: Sector Conditional Grant (Wage)	153,485			
LCII: Central	Kimbugu P.S	-	Source: Sector Conditional Grant (Wage)	102,825			
LCII: Central ward	St. John,s Yerya	St. John,s Yerya	Source: Sector Conditional Grant (Wage)	178,699			
LCII: East ward	St. Francis Rwengwara	St. Francis Rwengwara	Source: Sector Conditional Grant (Wage)	58,247			
LCII: KIBOOTA	Kiboota P.S	-	Source: Sector Conditional Grant (Wage)	102,825			
Total for LCIII: Buheesi Sub county		County: Bunyangabu County		726,053			
LCII: Kabahango	Kabahango P,S	-	Source: Sector Conditional Grant (Wage)	106,184			
LCII: Kiremezi	Kyamiyaga P.S	-	Source: Sector Conditional Grant (Wage)	37,891			
LCII: Kiyombya	Kanyansinga P.S	-	Source: Sector Conditional Grant (Wage)	50,595			
LCII: Kiyombya	Kasura P.S	-	Source: Sector Conditional Grant (Wage)	62,311			
LCII: Nyakatonzi	Ntanda P.S	Ntanda P.S	Source: Sector Conditional Grant (Wage)	33,836			
LCII: Nyakatonzi	Nyakatonzi P,S	Nyakatonzi P.S	Source: Sector Conditional Grant (Wage)	35,325			
LCII: Nyamiseke	Kiyombya P.S	-	Source: Sector Conditional Grant (Wage)	80,534			
LCII: Rwensenene	Kaguma P.S	-	Source: Sector Conditional Grant (Wage)	134,250			
LCII: Rwensenene	Kiryantaama P.S	-	Source: Sector Conditional Grant (Wage)	83,665			
LCII: Rwensenene	Kyamatanga P.S	-	Source: Sector Conditional Grant (Wage)	101,461			
Total for LCIII: Kisomoro Sub county		County: Bunyangabu County		437,254			
LCII: Kicuucu	Busiita P.S	-	Source: Sector Conditional Grant (Wage)	97,936			
LCII: Kicuucu	Kinoni B P.S	-	Source: Sector Conditional Grant (Wage)	66,795			
LCII: Kisomoro	Kisomoro P.S	-	Source: Sector Conditional Grant (Wage)	95,841			
LCII: Lyamabwa	Karambi B P.S	-	Source: Sector Conditional Grant (Wage)	70,611			
LCII: Lyamabwa	Kyamuhemba P.S	-	Source: Sector Conditional Grant (Wage)	44,307			
LCII: Lyamabwa	Nsongya P.S	Nsongya P.S	Source: Sector Conditional Grant (Wage)	61,764			
Total Cost of Output 02		0	4,701,873	0	0	0	4,701,873

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Total Cost of Class of Output Higher LG Services		0	4,701,873	0	0	0	4,701,873
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)	4,701,873	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	327,953	0	356,845	0	0	356,845	
Total for LCIII: Kibiito Sub county		County: Bunyangabu County					52,913
LCII: Kabaale	Kabale Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)					8,209
LCII: Kabaale	Mugoma B P.S.	Source: Sector Conditional Grant (Non-Wage)					6,011
LCII: Kasunganyanja	Bujonjo Primary School	Source: Sector Conditional Grant (Non-Wage)					4,683
LCII: Kasunganyanja	Kasunganyanja P.S.	Source: Sector Conditional Grant (Non-Wage)					7,195
LCII: Kasunganyanja	KIBIITO P.S.	Source: Sector Conditional Grant (Non-Wage)					13,482
LCII: Kasunganyanja	KITONZI P.S	Source: Sector Conditional Grant (Non-Wage)					3,846
LCII: Mujunju	Kyeya P.S.	Source: Sector Conditional Grant (Non-Wage)					5,174
LCII: Mujunju	Mujunju P.S.	Source: Sector Conditional Grant (Non-Wage)					4,313
Total for LCIII: Rwimi Sub county		County: Bunyangabu County					30,003
LCII: Kadindimo	Kitere P.S.	Source: Sector Conditional Grant (Non-Wage)					4,329
LCII: Kadindimo	Rugaaga P.S.	Source: Sector Conditional Grant (Non-Wage)					2,823
LCII: Kadindimo	ST. JOHN S NSONGYA P.S.	Source: Sector Conditional Grant (Non-Wage)					4,957
LCII: Kaina	Kadindimo P.S.	Source: Sector Conditional Grant (Non-Wage)					3,870
LCII: Kaina	NTAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)					3,620
LCII: Kaina	NYAMBA B P.S	Source: Sector Conditional Grant (Non-Wage)					4,127
LCII: Kakooga	Kakooga P.S.	Source: Sector Conditional Grant (Non-Wage)					6,277
Total for LCIII: Rwimi Town Council		County: Bunyangabu County					33,669
LCII: Rwimi Central	GATYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)					6,237
LCII: Rwimi Central	KANYAMUKALE P.S.	Source: Sector Conditional Grant (Non-Wage)					5,335
LCII: Rwimi Central	KYAKATABAZI P.S.	Source: Sector Conditional Grant (Non-Wage)					4,369
LCII: Rwimi Central	NYABWINA P/S	Source: Sector Conditional Grant (Non-Wage)					6,486
LCII: Rwimi Central	RWIMI P.S.	Source: Sector Conditional Grant (Non-Wage)					7,066
LCII: Rwimi West	KABURAI SOKE HILL P.S	Source: Sector Conditional Grant (Non-Wage)					4,176
Total for LCIII: Kateebwa Sub county		County: Bunyangabu County					39,656
LCII: Bunaiga	BUKARA P.S	Source: Sector Conditional Grant (Non-Wage)					4,506
LCII: Bunaiga	BUNAIGA P.S.	Source: Sector Conditional Grant (Non-Wage)					7,283

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LCII: Kateebwa	Butyoka SDA P.S	Source: Sector Conditional Grant (Non-Wage)	5,939
LCII: Kateebwa	KARUGAYA SDA P.S	Source: Sector Conditional Grant (Non-Wage)	5,794
LCII: Kateebwa	Kateebwa Adventist	Source: Sector Conditional Grant (Non-Wage)	4,007
LCII: Mitandi	Mitandi S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	7,042
LCII: Mutumba	BIHONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,086
Total for LCIII: Kabonero	County: Bunyangabu County		41,170
LCII: Kabonero	KATUGUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,567
LCII: Kabonero	KINYAMPANIK A P.S.	Source: Sector Conditional Grant (Non-Wage)	7,823
LCII: Kabonero	NYAMBA SDA P.S	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Kabonero	RWANO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,417
LCII: Kabonero	ST. ADOLF P.S.	Source: Sector Conditional Grant (Non-Wage)	6,680
LCII: Nyarugongo	BUKURUNGU B P.S.	Source: Sector Conditional Grant (Non-Wage)	5,496
LCII: Nyarugongo	BULYAMBAGH U	Source: Sector Conditional Grant (Non-Wage)	6,341
Total for LCIII: Rubona Town Council	County: Bunyangabu County		14,784
LCII: Central	KABATA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,913
LCII: Central	Rubona P.S	Source: Sector Conditional Grant (Non-Wage)	7,871
Total for LCIII: Kyamukube Town Council	County: Bunyangabu County		13,713
LCII: Nsuura	KIBAATE S.D.A P.S	Source: Sector Conditional Grant (Non-Wage)	6,084
LCII: Nsuura	NSUURA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,630
Total for LCIII: Kibiito T/Council	County: Bunyangabu County		34,807
LCII: Central	BUBWIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,456
LCII: Central	KIMBUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,230
LCII: Central ward	ST. FRANCIS P.S	Source: Sector Conditional Grant (Non-Wage)	6,156
	RWENGWARA		
LCII: Central ward	ST. JOHN S YERYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,650
LCII: KIBOOTA	Kiboota P.S.	Source: Sector Conditional Grant (Non-Wage)	8,314
Total for LCIII: Buheesi Sub county	County: Bunyangabu County		59,459
LCII: Kabahango	Kabahango P.S.	Source: Sector Conditional Grant (Non-Wage)	5,770
LCII: Kiremezi	KYAMIYAGA P.S	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Kiyombya	Kanyansinga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,095

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LCII: Kiyombya	Kasura P.S	Source: Sector Conditional Grant (Non-Wage)	5,110			
LCII: Nyamiseke	Kiyombya P.S.	Source: Sector Conditional Grant (Non-Wage)	7,613			
LCII: Nyamiseke	Ntanda	Source: Sector Conditional Grant (Non-Wage)	3,822			
LCII: Nyamiseke	NYAKATONZI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,379			
LCII: Rwensenene	Buheesi P.S.	Source: Sector Conditional Grant (Non-Wage)	3,854			
LCII: Rwensenene	Kaguma P.S.	Source: Sector Conditional Grant (Non-Wage)	7,863			
LCII: Rwensenene	Kiryantaama P.S.	Source: Sector Conditional Grant (Non-Wage)	5,883			
LCII: Rwensenene	Kyamatanga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,177			
Total for LCIII: Kisomoro Sub county	County: Bunyangabu County		36,672			
LCII: Kicuucu	Busiita P.S.	Source: Sector Conditional Grant (Non-Wage)	7,831			
LCII: Kicuucu	Kinoni B P.S.	Source: Sector Conditional Grant (Non-Wage)	6,414			
LCII: Kisomoro	Kisomoro P.S	Source: Sector Conditional Grant (Non-Wage)	6,044			
LCII: Lyamabwa	Karambi B P.S. C/O 38 FORT PORTAL	Source: Sector Conditional Grant (Non-Wage)	6,317			
LCII: Lyamabwa	Kyamuhemba P.S	Source: Sector Conditional Grant (Non-Wage)	3,765			
LCII: Lyamabwa	Nsongya P.S.	Source: Sector Conditional Grant (Non-Wage)	6,301			
Total Cost of Output 51	5,029,826	0	356,845	0	0	356,845
Total Cost of Class of Output Lower Local Services	5,029,826	0	356,845	0	0	356,845
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	150,870	0	0	196,000	0	196,000
Total for LCIII: Kibiito Sub county	County: Bunyangabu County					75,000
LCII: Kasunganyaja	Kitonzi primary school	Building Construction - Schools-256	Source: Sector Development Grant			75,000
Total for LCIII: Kateebwa Sub county	County: Bunyangabu County					18,000
LCII: Mutumba	Bihondo Primary school	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant			18,000
Total for LCIII: Kibiito T/Council	County: Bunyangabu County					10,000
LCII: Central ward	District Headquater	Building Construction - Contractor-216	Source: Sector Development Grant			10,000

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Total for LCIII: Buheesi Sub county		County: Bunyangabu County	93,000
<i>LCII: Kiyombya</i>	<i>ntanda primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 75,000
<i>LCII: Rwensenene</i>	<i>Kyamatanga primary school</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 18,000
Total Cost of Output 80		150,870	0 0 196,000 0 196,000
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings		0	0 0 120,000 0 120,000
Total for LCIII: Kibiito Sub county		County: Bunyangabu County	20,000
<i>LCII: Mujunju</i>	<i>Mujunju primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
Total for LCIII: Kateebwa Sub county		County: Bunyangabu County	60,000
<i>LCII: Bunaiga</i>	<i>Butyoka primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
<i>LCII: Kateebwa</i>	<i>Kateebwa SDA</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
<i>LCII: Nsura</i>	<i>Nsuura primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
Total for LCIII: Kabonero		County: Bunyangabu County	20,000
<i>LCII: Nyarugongo</i>	<i>Bukurungu primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
Total for LCIII: Kisomoro Sub county		County: Bunyangabu County	20,000
<i>LCII: Lyamabwa</i>	<i>Karambi B primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
Total Cost of Output 81		0	0 0 120,000 0 120,000
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures		21,000	0 0 12,400 0 12,400
Total for LCIII: Kibiito Sub county		County: Bunyangabu County	6,200
<i>LCII: Kasunganyaja</i>	<i>Kitonzi Primary school</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i> 6,200

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Total for LCIII: Buheesi Sub county	County: Bunyangabu County	6,200
<i>LCII: Kiyombya</i>	<i>Ntanda primary school</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>
	<i>Source: Sector Development Grant</i>	<i>6,200</i>
Total Cost of Output 83	21,000	0 0 12,400 0 12,400
Total Cost of Class of Output Capital Purchases	171,870	0 0 328,400 0 328,400
Total cost of Pre-Primary and Primary Education	5,201,696	4,701,873 356,845 328,400 0 5,387,118

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	1,379,128	0	0	0	1,379,128
Total for LCIII: Rwimi Sub county	County: Bunyangabu County					217,475
<i>LCII: Rwimi</i>	<i>Rwimi SS</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>	<i>217,475</i>
Total for LCIII: Rubona Town Council	County: Bunyangabu County					262,952
<i>LCII: Central Ward</i>	<i>Rubona SS</i>	<i>Rubona SS</i>			<i>Source: Sector Conditional Grant (Wage)</i>	<i>262,952</i>
Total for LCIII: Kibiito T/Council	County: Bunyangabu County					454,976
<i>LCII: Central ward</i>	<i>Kibiito SS</i>	<i>Kibiito SS</i>			<i>Source: Sector Conditional Grant (Wage)</i>	<i>454,976</i>
Total for LCIII: Buheesi Sub county	County: Bunyangabu County					240,906
<i>LCII: Rwensenene</i>	<i>Buheesi SS</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>	<i>240,906</i>
Total for LCIII: Kisomoro Sub county	County: Bunyangabu County					202,819
<i>LCII: Kisomoro</i>	<i>Mother Care Voc SS</i>	<i>Mother Care Voc. SS</i>			<i>Source: Sector Conditional Grant (Wage)</i>	<i>202,819</i>
Total Cost of Output 01	0	1,379,128	0	0	0	1,379,128
Total Cost of Class of Output Higher LG Services	0	1,379,128	0	0	0	1,379,128

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	1,154,309	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	836,138	0	780,445	0	0	780,445
Total for LCIII: Kibiito Sub county	County: Bunyangabu County					263,371
<i>LCII: Kibiito</i>	<i>KIBIITO S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>263,371</i>
Total for LCIII: Rwimi Sub county	County: Bunyangabu County					90,810
<i>LCII: Rwimi</i>	<i>RWIMI S.S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>90,810</i>

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Total for LCIII: Kateebwa Sub county	County: Bunyangabu County	111,808
<i>LCII: Kateebwa</i>	<i>KATEEBWA Source: Sector Conditional Grant (Non-Wage)</i>	53,553
<i>LCII: Mitandi</i>	<i>MITANDI S.S Source: Sector Conditional Grant (Non-Wage)</i>	58,255
Total for LCIII: Rubona Town Council	County: Bunyangabu County	98,792
<i>LCII: Western Ward</i>	<i>RUBONA S.S Source: Sector Conditional Grant (Non-Wage)</i>	98,792
Total for LCIII: Buheesi Sub county	County: Bunyangabu County	70,459
<i>LCII: Rwensenene</i>	<i>BUHEESI S.S Source: Sector Conditional Grant (Non-Wage)</i>	70,459
Total for LCIII: Kisomoro Sub county	County: Bunyangabu County	145,206
<i>LCII: Kicuucu</i>	<i>NYAKIGUMBA PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	132,297
<i>LCII: Kisomoro</i>	<i>MOTHERCARE SS Source: Sector Conditional Grant (Non-Wage)</i>	12,909
Total Cost of Output 51	1,990,447	0 780,445 0 0 780,445
Total Cost of Class of Output Lower Local Services	1,990,447	0 780,445 0 0 780,445
03 Capital Purchases	Total	Wage Non Wage GoU Dev Donor Total
078275 Non Standard Service Delivery Capital		
312101 Non-Residential Buildings	0	0 0 40,000 0 40,000
Total for LCIII: Rwimi Sub county	County: Bunyangabu County	20,000
<i>LCII: Kadindimo St.Johns Rwimi S.S.S</i>	<i>Building Construction - Latrines-237 Source: Sector Development Grant</i>	20,000
Total for LCIII: Buheesi Sub county	County: Bunyangabu County	20,000
<i>LCII: Kiyombya Kiyombya s.s.s</i>	<i>Building Construction - Latrines-237 Source: Sector Development Grant</i>	20,000
312203 Furniture & Fixtures	0	0 0 18,600 0 18,600
Total for LCIII: Rwimi Sub county	County: Bunyangabu County	6,200
<i>LCII: Kadindimo St.Johns Rwimi S.S.S</i>	<i>Furniture and Fixtures - Furniture Expenses-640 Source: Sector Development Grant</i>	6,200
Total for LCIII: Buheesi Sub county	County: Bunyangabu County	12,400
<i>LCII: Kiyombya Kiyombya s.s.s</i>	<i>Furniture and Fixtures - Furniture Expenses-640 Source: Sector Development Grant</i>	6,200
<i>LCII: Rwensenene St John Paul rwenzori valley S.S.S</i>	<i>Furniture and Fixtures - Furniture Expenses-640 Source: Sector Development Grant</i>	6,200

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Total Cost of Output 75	0	0	0	58,600	0	58,600
078280 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	20,000	0	0	150,000	0	150,000
Total for LCIII: Buheesi Sub county	County: Bunyangabu County					150,000
<i>LCII: Kiyombya</i>	<i>Kiyombya s.s.s</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			150,000
Total Cost of Output 80	20,000	0	0	150,000	0	150,000
Total Cost of Class of Output Capital Purchases	20,000	0	0	208,600	0	208,600
Total cost of Secondary Education	2,010,447	1,379,128	780,445	208,600	0	2,368,173

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	68,737	103,053	0	0	0	103,053
Total for LCIII: Kisomoro Sub county	County: Bunyangabu County					103,053
<i>LCII: Kisomoro</i>	<i>Kisomoro</i>	<i>Kisomoro Technical institute</i>	<i>Source: Sector Conditional Grant (Wage)</i>			103,053
Total Cost of Output 01	68,737	103,053	0	0	0	103,053
Total Cost of Class of Output Higher LG Services	68,737	103,053	0	0	0	103,053
Total cost of Skills Development	68,737	103,053	0	0	0	103,053

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	0	72,500	0	0	0	72,500
221002 Workshops and Seminars	9,983	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	564	0	0	564
222001 Telecommunications	0	0	0	0	0	0

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227001 Travel inland	15,000	0	37,246	0	0	37,246
227004 Fuel, Lubricants and Oils	9,000	0	1,400	0	0	1,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
282101 Donations	0	0	1,900	0	0	1,900
282103 Scholarships and related costs	0	0	6,956	0	0	6,956
Total Cost of Output 01	33,983	72,500	57,066	0	0	129,566
078402 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	10,000	0	0	0	0	0
Total Cost of Output 02	10,000	0	0	0	0	0
078403 Sports Development services						
227001 Travel inland	10,000	0	0	0	0	0
Total Cost of Output 03	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	53,983	72,500	57,066	0	0	129,566
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,868	0	12,868
Total for LCIII: Kibiito T/Council	County: Bunyangabu County					12,868
<i>LCII: Central ward</i>	<i>EDUCATION DEPARTMENT</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				12,868
312203 Furniture & Fixtures	0	0	0	3,000	0	3,000
Total for LCIII: Kibiito T/Council	County: Bunyangabu County					3,000
<i>LCII: Central ward</i>	<i>DISTRICT HEADQUARTER</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>				3,000
312213 ICT Equipment	0	0	0	6,500	0	6,500
Total for LCIII: Kibiito T/Council	County: Bunyangabu County					6,500
<i>LCII: Central ward</i>	<i>Education department office</i>	<i>ICT - Assorted Computer Accessories-706</i>				6,500
Total Cost of Output 72	0	0	0	22,368	0	22,368
Total Cost of Class of Output Capital Purchases	0	0	0	22,368	0	22,368

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Total cost of Education & Sports Management and Inspection	53,983	72,500	57,066	22,368	0	151,934
Total cost of Education	7,334,863	6,256,555	1,194,356	559,368	0	8,010,279

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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	765,708	484,829	1,071,302
District Unconditional Grant (Non-Wage)	10,000	510	5,000
District Unconditional Grant (Wage)	167,000	12,000	65,000
Locally Raised Revenues	10,000	815	0
Other Transfers from Central Government	0	471,504	1,001,302
Sector Conditional Grant (Non-Wage)	578,708	0	0
Development Revenues	50,000	12,900	20,000
District Discretionary Development Equalization Grant	30,000	12,900	20,000
Locally Raised Revenues	20,000	0	0
Total Revenues shares	815,708	497,729	1,091,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	167,000	12,000	65,000
Non Wage	598,708	433,671	1,006,302
Development Expenditure			
Domestic Development	50,000	0	20,000
Donor Development	0	0	0
Total Expenditure	815,708	445,671	1,091,302

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	167,000	0	0	0	0	0
227001 Travel inland	25,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	36,323	0	0	0	0	0

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Total Cost of Output 01	228,323	0	0	0	0	0
048104 Community Access Roads maintenance						
211101 General Staff Salaries	0	65,000	0	0	0	65,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 04	0	65,000	0	0	0	65,000
048105 District Road equipment and machinery repaired						
227001 Travel inland	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	39,750	0	0	39,750
Total Cost of Output 05	0	0	49,750	0	0	49,750
Total Cost of Class of Output Higher LG Services	228,323	65,000	49,750	0	0	114,750
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	0	0	79,938	0	0	79,938

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Total for LCIII: Kibiito Sub county	County: Bunyangabu County	11,076
LCII: Kibiito Kibiito	Kibiito S/C Source: Other Transfers from Central Government	11,076
Total for LCIII: Rwimi Sub county	County: Bunyangabu County	12,384
LCII: Kadindimo Rwimi	Rwimi s/c Source: Other Transfers from Central Government	12,384
Total for LCIII: Kateebwa Sub county	County: Bunyangabu County	5,935
LCII: Kateebwa Kateebwa	Kateebwa S/C Source: Other Transfers from Central Government	5,935
Total for LCIII: Kabonero	County: Bunyangabu County	13,237
LCII: Kabonero kabonero	kabonero s/c Source: Other Transfers from Central Government	13,237
Total for LCIII: Buheesi Sub county	County: Bunyangabu County	23,488
LCII: Kabahango buheesi	buheesi s/c Source: Other Transfers from Central Government	13,488
LCII: Kiyombya kiyombya	kiyombya s/c Source: Other Transfers from Central Government	10,000
Total for LCIII: Kisomoro Sub county	County: Bunyangabu County	13,817
LCII: Kisomoro kisomoro	Kisomoro S/C Source: Other Transfers from Central Government	13,817
Total Cost of Output 51	0 0 79,938 0 0	79,938
048156 Urban unpaved roads Maintenance (LLS)		
263104 Transfers to other govt. units (Current)	0 0 556,352 0 0	556,352
Total for LCIII: Rwimi Town Council	County: Bunyangabu County	165,527
LCII: whole sub county rwimi T/C	Rwimi T/C Source: Other Transfers from Central Government	165,527
Total for LCIII: Kateebwa Sub county	County: Bunyangabu County	50,000
LCII: Kyamukube Town BoardMitandi Kyamukube T/C	Kyamukube T/C Source: Other Transfers from Central Government	50,000
Total for LCIII: Rubona Town Council	County: Bunyangabu County	140,684
LCII: Central Ward rubona t/c	Rubona T/C Source: Other Transfers from Central Government	140,684
Total for LCIII: Kibiito T/Council	County: Bunyangabu County	150,142
LCII: Central ward Kibiito T/C	Kibiito T/C Source: Other Transfers from Central Government	150,142
Total for LCIII: Buheesi Town Council	County: Bunyangabu County	50,000
LCII: Buheesi Buheesi TC	Buheesi Town Council Source: Other Transfers from Central Government	50,000
Total Cost of Output 56	0 0 556,352 0 0	556,352

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048157 Bottle necks Clearance on Community Access Roads

242003 Other	357,338	0	0	0	0	0
Total Cost of Output 57	357,338	0	0	0	0	0

048158 District Roads Maintenance (URF)

242003 Other	190,047	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	320,262	0	0	320,262

Total for LCIII: Kibiito T/Council **County: Bunyangabu County** **320,262**

LCII: Central ward kibiito Bunyangabu district local government Source: Other Transfers from Central Government 320,262

Total Cost of Output 58	190,047	0	320,262	0	0	320,262
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Total Cost of Class of Output Lower Local Services	547,385	0	956,552	0	0	956,552
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048174 Bridges for District and Urban Roads

312103 Roads and Bridges	0	0	0	20,000	0	20,000
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Total for LCIII: Kisomoro Sub county **County: Bunyangabu County** **20,000**

LCII: Lyamabwa Rwebijoka bridge Roads and Bridges - Maintenance and Repair-1567 Source: District Discretionary Development Equalization Grant 20,000

Total Cost of Output 74	0	0	0	20,000	0	20,000
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048183 Bridge Construction

312103 Roads and Bridges	20,000	0	0	0	0	0
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Total Cost of Output 83	20,000	0	0	0	0	0
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Total Cost of Class of Output Capital Purchases	20,000	0	0	20,000	0	20,000
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Total cost of District, Urban and Community Access Roads	795,708	65,000	1,006,302	20,000	0	1,091,302
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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

228001 Maintenance - Civil	20,000	0	0	0	0	0
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Total Cost of Output 01	20,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	20,000	0	0	0	0	0
Total cost of District Engineering Services	20,000	0	0	0	0	0
Total cost of Roads and Engineering	815,708	65,000	1,006,302	20,000	0	1,091,302

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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	87,481	34,651	86,102
District Unconditional Grant (Non-Wage)	5,000	290	5,000
District Unconditional Grant (Wage)	50,000	10,000	50,000
Locally Raised Revenues	0	0	0
Sector Conditional Grant (Non-Wage)	32,481	24,361	31,102
Development Revenues	440,797	440,797	339,530
District Discretionary Development Equalization Grant	0	0	15,000
Sector Development Grant	420,159	420,159	303,477
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	528,278	475,447	425,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,000	10,000	50,000
Non Wage	37,481	21,596	36,102
Development Expenditure			
Domestic Development	440,797	344,888	339,530
Donor Development	0	0	0
Total Expenditure	528,278	376,484	425,632

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	50,000	50,000	0	0	0	50,000
221002 Workshops and Seminars	5,002	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	16,144	0	1,874	0	0	1,874
227004 Fuel, Lubricants and Oils	0	0	6,346	0	0	6,346
Total Cost of Output 01	71,146	50,000	11,220	0	0	61,220
098102 Supervision, monitoring and coordination						
227001 Travel inland	14,422	0	6,220	0	0	6,220
Total Cost of Output 02	14,422	0	6,220	0	0	6,220
098103 Support for O&M of district water and sanitation						
228001 Maintenance - Civil	29,280	0	0	0	0	0
Total Cost of Output 03	29,280	0	0	0	0	0
098104 Promotion of Community Based Management						
227001 Travel inland	8,469	0	18,661	0	0	18,661
Total Cost of Output 04	8,469	0	18,661	0	0	18,661
098105 Promotion of Sanitation and Hygiene						
227001 Travel inland	21,000	0	0	0	0	0
Total Cost of Output 05	21,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	144,317	50,000	36,102	0	0	86,102
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)						
263367 Sector Conditional Grant (Non-Wage)	267,128	0	0	0	0	0
Total Cost of Output 51	267,128	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	267,128	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	48,053	0	48,053
Total for LCIII: Kabonero	County: Bunyangabu County					21,053
<i>LCII: Kabonero</i>	<i>All Parishes</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>				<i>Source: Transitional Development Grant</i>
						21,053

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Total for LCIII: Kibiito T/Council		County: Bunyangabu County	27,000
<i>LCII: Central ward</i>	<i>Rwimi, Kibiito, Kabonero, Katebwa, Kisomoro</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i> 27,000
312104 Other Structures		0 0 0 23,477 0	23,477
Total for LCIII: Rwimi Sub county		County: Bunyangabu County	9,000
<i>LCII: Kakooga</i>	<i>Rubalika B and Mutiti Boreholes</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 9,000
Total for LCIII: Kabonero		County: Bunyangabu County	14,477
<i>LCII: Kabonero</i>	<i>Rwano, Katugunda, Kitonzi</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 14,477
Total Cost of Output 72		0 0 0 71,530 0	71,530
098180 Construction of public latrines in RGCs			
312101 Non-Residential Buildings		0 0 0 25,000 0	25,000
Total for LCIII: Kibiito Sub county		County: Bunyangabu County	25,000
<i>LCII: Kasunganyaja</i>	<i>Kasunganyanja H/Centre</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 25,000
Total Cost of Output 80		0 0 0 25,000 0	25,000
098184 Construction of piped water supply system			
281502 Feasibility Studies for Capital Works		0 0 0 3,966 0	3,966
Total for LCIII: Kisomoro Sub county		County: Bunyangabu County	3,966
<i>LCII: Kisomoro</i>	<i>Bukara, Mitandi</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i> 3,966
281503 Engineering and Design Studies & Plans for capital works		0 0 0 55,000 0	55,000
Total for LCIII: Kateebwa Sub county		County: Bunyangabu County	55,000
<i>LCII: Kateebwa</i>	<i>Buniaiga-Masibwe</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i> 55,000
281504 Monitoring, Supervision & Appraisal of capital works		0 0 0 3,034 0	3,034

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Total for LCIII: Kibiito T/Council		County: Bunyangabu County					3,034
<i>LCII: KIBOOTA</i>	<i>selected water sources will be tested</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				3,034
312101 Non-Residential Buildings		0	0	0	0	0	0
312104 Other Structures		116,833	0	0	141,742	0	141,742
Total for LCIII: Rwimi Sub county		County: Bunyangabu County					10,000
<i>LCII: Rwimi</i>	<i>kakooga, kadindimo, nyamugoro</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				10,000
Total for LCIII: Kabonero		County: Bunyangabu County					61,000
<i>LCII: Kabonero</i>	<i>Busamba, Kasukali, Nyamba B</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				61,000
Total for LCIII: Buheesi Sub county		County: Bunyangabu County					55,742
<i>LCII: Kiyombya</i>	<i>Kasura, Kiryantama, Nyakagongo</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				55,742
Total for LCIII: Buheesi Town Council		County: Bunyangabu County					15,000
<i>LCII: Buheesi</i>	<i>Rwensenene, Kiryantama, Kabahango</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>				15,000
314202 Work in progress		0	0	0	39,258	0	39,258
Total for LCIII: Kibiito T/Council		County: Bunyangabu County					39,258
<i>LCII: Central ward</i>	<i>District Headquarters</i>	<i>Retention for POHE GFS and VIP latrine at the District headquarters</i>	<i>Source: Sector Development Grant</i>				39,258
Total Cost of Output 84		116,833	0	0	243,000	0	243,000
Total Cost of Class of Output Capital Purchases		116,833	0	0	339,530	0	339,530
Total cost of Rural Water Supply and Sanitation		528,278	50,000	36,102	339,530	0	425,632
Total cost of Water		528,278	50,000	36,102	339,530	0	425,632

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*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	83,049	10,618	72,883
District Unconditional Grant (Non-Wage)	10,000	1,049	15,000
District Unconditional Grant (Wage)	60,000	6,537	55,000
Locally Raised Revenues	10,000	745	0
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	3,049	2,287	2,883
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	83,049	10,618	72,883
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,000	6,537	55,000
Non Wage	23,049	4,278	17,883
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	83,049	10,815	72,883

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	60,000	55,000	0	0	0	55,000
211103 Allowances	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	1,471	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	0	983	0	0	983
Total Cost of Output 01	64,971	55,000	3,083	0	0	58,083
098303 Tree Planting and Afforestation						
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	917	0	0	917
221014 Bank Charges and other Bank related costs	0	0	83	0	0	83
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 03	4,000	0	1,000	0	0	1,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	1,000	0	0	1,000
098305 Forestry Regulation and Inspection						
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	4,000	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 05	4,000	0	2,000	0	0	2,000
098306 Community Training in Wetland management						
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	800	0	0	800
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 06	2,000	0	2,800	0	0	2,800
098307 River Bank and Wetland Restoration						
227001 Travel inland	4,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 07	4,000	0	2,000	0	0	2,000

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098308 Stakeholder Environmental Training and Sensitisation							
227001 Travel inland	0	0	500	0	0	500	
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500	
Total Cost of Output 08	0	0	1,000	0	0	1,000	
098309 Monitoring and Evaluation of Environmental Compliance							
227001 Travel inland	2,000	0	2,000	0	0	2,000	
Total Cost of Output 09	2,000	0	2,000	0	0	2,000	
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
225001 Consultancy Services- Short term	0	0	1,000	0	0	1,000	
227001 Travel inland	2,078	0	1,000	0	0	1,000	
Total Cost of Output 10	2,078	0	2,000	0	0	2,000	
098311 Infrastruture Planning							
227001 Travel inland	0	0	1,000	0	0	1,000	
Total Cost of Output 11	0	0	1,000	0	0	1,000	
Total Cost of Class of Output Higher LG Services	83,049	55,000	17,883	0	0	72,883	
Total cost of Natural Resources Management	83,049	55,000	17,883	0	0	72,883	
Total cost of Natural Resources	83,049	55,000	17,883	0	0	72,883	

Vote:622 Bunyangabu 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	212,022	189,788	465,063
District Unconditional Grant (Non-Wage)	15,686	2,659	10,000
District Unconditional Grant (Wage)	150,000	30,000	127,538
Locally Raised Revenues	10,000	1,870	0
Other Transfers from Central Government	0	128,008	293,353
Sector Conditional Grant (Non-Wage)	36,336	27,252	34,171
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	212,022	189,788	465,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,000	30,000	127,538
Non Wage	62,022	157,809	337,524
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	212,022	187,809	465,063

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	150,000	0	0	0	0	0
211103 Allowances	2,000	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,209	0	0	0	0	0
Total Cost of Output 01	167,209	0	0	0	0	0
108102 Probation and Welfare Support						
227001 Travel inland	1,142	0	0	0	0	0
Total Cost of Output 02	1,142	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	127,538	0	0	0	127,538
211103 Allowances	3,832	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	9,804	0	0	9,804
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,416	0	0	2,416
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	10,856	0	0	10,856
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 04	3,832	127,538	30,076	0	0	157,614
108105 Adult Learning						
211103 Allowances	8,257	0	0	0	0	0
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	1,301	0	0	1,301
Total Cost of Output 05	8,257	0	8,301	0	0	8,301
108107 Gender Mainstreaming						
211103 Allowances	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 07	4,000	0	2,000	0	0	2,000

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108108 Children and Youth Services

227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 08	1,000	0	0	0	0	0

108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	1,605	0	0	1,605
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	4,716	0	1,000	0	0	1,000
Total Cost of Output 09	4,716	0	3,105	0	0	3,105

108110 Support to Disabled and the Elderly

211103 Allowances	14,150	0	0	0	0	0
227001 Travel inland	0	0	2,437	0	0	2,437
282101 Donations	0	0	13,808	0	0	13,808
Total Cost of Output 10	14,150	0	16,245	0	0	16,245

108111 Culture mainstreaming

211103 Allowances	1,000	0	0	0	0	0
Total Cost of Output 11	1,000	0	0	0	0	0

108112 Work based inspections

211103 Allowances	1,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 12	1,000	0	2,000	0	0	2,000

108113 Labour dispute settlement

227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 13	1,000	0	0	0	0	0

108114 Representation on Women's Councils

211103 Allowances	4,716	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,605	0	0	1,605
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 14	4,716	0	3,105	0	0	3,105
Total Cost of Class of Output Higher LG Services	212,022	127,538	64,831	0	0	192,369

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)						
263104 Transfers to other govt. units (Current)	0	0	272,693	0	0	272,693
Total for LCIII: Kibiito Sub county	County: Bunyangabu County					22,724
LCII: Kabaale Kibiito Sub County	Kibiito Sub County	Kibiito Sub County	Source: Other Transfers from Central Government			22,724
Total for LCIII: Rwimi Sub county	County: Bunyangabu County					22,724
LCII: Rwimi Rwimi Sub County	Rwimi Sub County	Rwimi Sub County	Source: Other Transfers from Central Government			22,724
Total for LCIII: Rwimi Town Council	County: Bunyangabu County					22,724
LCII: Rwimi Central Rwimi Town Council	Rwimi Town Council	Rwimi Town Council	Source: Other Transfers from Central Government			22,724
Total for LCIII: Kateebwa Sub county	County: Bunyangabu County					22,724
LCII: Kateebwa Kateebwa Sub County	Kateebwa Sub County	Kateebwa Sub County	Source: Other Transfers from Central Government			22,724
Total for LCIII: Kabonero	County: Bunyangabu County					22,724
LCII: Kabonero Kabonero Sub County	Kabonero Sub County	Kabonero Sub County	Source: Other Transfers from Central Government			22,724
Total for LCIII: Rubona Town Council	County: Bunyangabu County					22,724
LCII: Central Ward Rubona Town Council	Rubona Town Council	Rubona Town Council	Source: Other Transfers from Central Government			22,724
Total for LCIII: Kyamukube Town Council	County: Bunyangabu County					22,724
LCII: Nsuura Kyamukube Town Council	Kyamukube Town Council	Kyamukube Town Council	Source: Other Transfers from Central Government			22,724
Total for LCIII: Kibiito T/Council	County: Bunyangabu County					22,724
LCII: Central ward Kibiito Town Council	Kibiito Town Council	Kibiito Town Council	Source: Other Transfers from Central Government			22,724
Total for LCIII: Buheesi Sub county	County: Bunyangabu County					45,449
LCII: Kabahango Buheesi Sub County	Buheesi Sub County	Buheesi Sub County	Source: Other Transfers from Central Government			22,724
LCII: Kiyombya Kiyombya Sub County	Kiyombya Sub County	Kiyombya Sub County	Source: Other Transfers from Central Government			22,724
Total for LCIII: Kisomoro Sub county	County: Bunyangabu County					22,724
LCII: Kisomoro Kisomoro Sub County	Kisomoro Sub County	Kisomoro Sub County	Source: Other Transfers from Central Government			22,724
Total for LCIII: Buheesi Town Council	County: Bunyangabu County					22,724
LCII: Buheesi Buheesi Town Council	Buheesi Town Council	Buheesi Town Council	Source: Other Transfers from Central Government			22,724
Total Cost of Output 51	0	0	272,693	0	0	272,693

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Total Cost of Class of Output Lower Local Services	0	0	272,693	0	0	272,693
Total cost of Community Mobilisation and Empowerment	212,022	127,538	337,524	0	0	465,063
Total cost of Community Based Services	212,022	127,538	337,524	0	0	465,063

Vote:622 Bunyangabu 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	150,000	23,011	75,708
District Unconditional Grant (Non-Wage)	50,000	16,177	35,700
District Unconditional Grant (Wage)	50,000	0	40,008
Locally Raised Revenues	50,000	6,834	0
Development Revenues	637	0	14,100
District Discretionary Development Equalization Grant	0	0	14,100
Urban Discretionary Development Equalization Grant	637	0	0
Total Revenues shares	150,637	23,011	89,808
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,000	0	40,008
Non Wage	100,000	22,761	35,700
Development Expenditure			
Domestic Development	637	0	14,100
Donor Development	0	0	0
Total Expenditure	150,637	22,761	89,808

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	50,000	40,008	0	0	0	40,008
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221002 Workshops and Seminars	12,637	0	2,200	0	0	2,200

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	600	0	0	600
221012 Small Office Equipment	2,000	0	0	0	0	0
221017 Subscriptions	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	20,000	0	2,000	0	0	2,000
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	1,000	0	0	1,000
Total Cost of Output 01	95,637	40,008	6,200	0	0	46,208
138302 District Planning						
221002 Workshops and Seminars	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	300	0	0	300
225001 Consultancy Services- Short term	10,000	0	0	0	0	0
227001 Travel inland	10,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
Total Cost of Output 02	20,000	0	8,500	0	0	8,500
138303 Statistical data collection						
221002 Workshops and Seminars	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	2,000	0	0	2,000
138304 Demographic data collection						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	1,000	0	0	1,000
138305 Project Formulation						
221002 Workshops and Seminars	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300

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227001 Travel inland	5,000	0	1,000	0	0	1,000
Total Cost of Output 05	5,000	0	2,000	0	0	2,000
138306 Development Planning						
221002 Workshops and Seminars	5,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
225001 Consultancy Services- Short term	10,000	0	0	0	0	0
227001 Travel inland	5,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 06	20,000	0	5,500	0	0	5,500
138307 Management Information Systems						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0
Total Cost of Output 07	0	0	1,000	0	0	1,000
138308 Operational Planning						
213001 Medical expenses (To employees)	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	1,700	0	0	1,700
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,300	0	0	1,300
221012 Small Office Equipment	0	0	0	0	0	0
221018 Exchange losses/ gains	0	0	261	0	0	261
227001 Travel inland	5,000	0	1,039	0	0	1,039
Total Cost of Output 08	5,000	0	5,000	0	0	5,000
138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
222001 Telecommunications	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	400	0	0	400
227001 Travel inland	5,000	0	2,200	0	0	2,200

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227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 09	5,000	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	150,637	40,008	35,700	0	0	75,708
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,500	0	6,500
Total for LCIII: Kibiito T/Council	County: Bunyangabu County					6,500
<i>LCII: Central ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,500
312202 Machinery and Equipment	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	2,000	0	2,000
Total for LCIII: Kibiito T/Council	County: Bunyangabu County					2,000
<i>LCII: Central ward</i>	<i>Planning Office furniture</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,000
312213 ICT Equipment	0	0	0	3,600	0	3,600
Total for LCIII: Kibiito T/Council	County: Bunyangabu County					3,600
<i>LCII: Central ward</i>	<i>Planning Office</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,600
314101 Petroleum Products	0	0	0	2,000	0	2,000
Total for LCIII: Kibiito T/Council	County: Bunyangabu County					2,000
<i>LCII: Central ward</i>	<i>Planning Operations</i>	<i>Fuel, Oils and Lubricants - Entitled officers-614</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,000
Total Cost of Output 72	0	0	0	14,100	0	14,100
Total Cost of Class of Output Capital Purchases	0	0	0	14,100	0	14,100
Total cost of Local Government Planning Services	150,637	40,008	35,700	14,100	0	89,808
Total cost of Planning	150,637	40,008	35,700	14,100	0	89,808

Vote:622 Bunyangabu 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	63,331	15,822	60,000
District Unconditional Grant (Non-Wage)	3,322	5,474	15,000
District Unconditional Grant (Wage)	50,000	6,000	45,000
Locally Raised Revenues	10,009	4,348	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	63,331	15,822	60,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,000	6,000	45,000
Non Wage	13,331	9,822	15,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	63,331	15,822	60,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	50,000	45,000	0	0	0	45,000
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	2,331	0	0	0	0	0

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FY 2018/19

227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 01	53,331	45,000	7,000	0	0	52,000
148202 Internal Audit						
221002 Workshops and Seminars	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	800	0	0	800
Total Cost of Output 02	0	0	3,000	0	0	3,000
148203 Sector Capacity Development						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	1,000	0	0	1,000
148204 Sector Management and Monitoring						
227001 Travel inland	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 04	10,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	63,331	45,000	15,000	0	0	60,000
Total cost of Internal Audit Services	63,331	45,000	15,000	0	0	60,000
Total cost of Internal Audit	63,331	45,000	15,000	0	0	60,000

Vote:622 Bunyangabu District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Kibiito Sub county	45,482	31,434	51,079
Rwimi Sub county	45,120	24,813	58,350
Rwimi Town Council	127,284	127,022	163,926
Kateebwa Sub county	26,217	16,205	31,876
Kabonero	50,603	27,625	52,198
Rubona Town Council	144,556	172,101	121,860
Kyamukube Town Council	155,698	103,201	145,069
Kibiito T/Council	171,727	98,172	150,146
Buheesi Sub county	54,663	10,633	57,791
Kisomoro Sub county	65,330	76,907	60,215
Kiyombya Sub county	37,597	24,053	41,012
Buheesi Town Council	0	0	155,222
Grand Total	924,276	712,166	1,088,743
<i>o/w: Wage:</i>	<i>125,000</i>	<i>125,000</i>	<i>405,771</i>
<i>Non-Wage Reccurent:</i>	<i>409,735</i>	<i>244,664</i>	<i>334,523</i>
<i>Domestic Devt:</i>	<i>389,541</i>	<i>112,442</i>	<i>348,450</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:622 Bunyangabu District

FY 2018/19

SubCounty/Town Council/Division: Kibiito Sub county

Ushs Thousands	Approved Budget 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	15,674	13,842
District Unconditional Grant (Non-Wage)	0	0	13,842
Locally Raised Revenues	0	15,674	0
Other Transfers from Central Government	0	0	0
Development Revenues	32,088	15,760	37,238
District Discretionary Development Equalization Grant	32,088	15,760	37,238
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	32,088	31,434	51,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,814	15,674	13,842
Development Expenditure			
Domestic Development	37,668	15,760	37,238
Donor Development	0	0	0
Total Expenditure	45,482	31,434	51,079

Vote:622 Bunyangabu District**FY 2018/19****SubCounty/Town Council/Division: Rwimi Sub county**

Ushs Thousands	Approved Budget 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	12,974	12,879
District Unconditional Grant (Non-Wage)	0	0	12,879
Locally Raised Revenues	0	12,974	0
Development Revenues	30,465	12,465	45,471
District Discretionary Development Equalization Grant	30,465	12,465	34,471
Other Transfers from Central Government	0	0	11,000
Total Revenues shares	30,465	25,439	58,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,521	12,348	12,879
Development Expenditure			
Domestic Development	35,599	12,465	45,471
Donor Development	0	0	0
Total Expenditure	45,120	24,813	58,350

Vote:622 Bunyangabu District**FY 2018/19****SubCounty/Town Council/Division: Rwimi Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,417	119,448	141,394
Locally Raised Revenues	0	54,406	0
Other Transfers from Central Government	0	1,253	0
Urban Unconditional Grant (Non-Wage)	62,167	38,789	60,239
Urban Unconditional Grant (Wage)	31,250	25,000	81,154
Development Revenues	20,377	8,653	22,532
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	20,377	8,653	22,532
Total Revenues shares	113,794	128,101	163,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,250	25,000	81,154
Non Wage	87,677	93,369	60,239
Development Expenditure			
Domestic Development	8,357	8,653	22,532
Donor Development	0	0	0
Total Expenditure	127,284	127,022	163,926

Vote:622 Bunyangabu District**FY 2018/19****SubCounty/Town Council/Division: Kateebwa Sub county**

Ushs Thousands	Approved Budget 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	1,105	8,884
District Unconditional Grant (Non-Wage)	0	0	8,484
Locally Raised Revenues	0	1,105	0
Development Revenues	19,863	15,150	22,992
District Discretionary Development Equalization Grant	19,863	15,150	22,992
Total Revenues shares	19,863	16,255	31,876
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,144	1,055	8,884
Development Expenditure			
Domestic Development	23,073	15,150	22,992
Donor Development	0	0	0
Total Expenditure	26,217	16,205	31,876

Vote:622 Bunyangabu District**FY 2018/19****SubCounty/Town Council/Division: Kabonero**

Ushs Thousands	Approved Budget 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	2,342	14,131
District Unconditional Grant (Non-Wage)	0	0	14,131
Locally Raised Revenues	0	2,342	0
Development Revenues	33,336	25,283	38,067
District Discretionary Development Equalization Grant	33,336	25,283	38,067
Other Transfers from Central Government	0	0	0
Total Revenues shares	33,336	27,625	52,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,546	2,342	14,131
Development Expenditure			
Domestic Development	39,057	25,283	38,067
Donor Development	0	0	0
Total Expenditure	50,603	27,625	52,198

Vote:622 Bunyangabu District

FY 2018/19

SubCounty/Town Council/Division: Rubona Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,098	142,079	111,421
Locally Raised Revenues	0	7,747	0
Urban Unconditional Grant (Non-Wage)	64,848	84,032	29,667
Urban Unconditional Grant (Wage)	31,250	50,000	81,154
Development Revenues	31,495	30,022	10,439
Urban Discretionary Development Equalization Grant	31,495	30,022	10,439
Total Revenues shares	127,593	172,101	121,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,250	50,000	81,154
Non Wage	87,144	92,079	30,267
Development Expenditure			
Domestic Development	26,163	30,022	10,439
Donor Development	0	0	0
Total Expenditure	144,556	172,101	121,860

Vote:622 Bunyangabu District

FY 2018/19

SubCounty/Town Council/Division: Kyamukube Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,732	73,173	127,958
Locally Raised Revenues	0	9,388	0
Urban Unconditional Grant (Non-Wage)	57,482	38,785	46,804
Urban Unconditional Grant (Wage)	31,250	25,000	81,154
Development Revenues	28,939	30,529	17,111
Urban Discretionary Development Equalization Grant	28,939	30,529	17,111
Total Revenues shares	117,671	103,701	145,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,250	25,000	81,154
Non Wage	84,482	47,673	46,804
Development Expenditure			
Domestic Development	39,966	30,529	17,111
Donor Development	0	0	0
Total Expenditure	155,698	103,201	145,069

Vote:622 Bunyangabu District**FY 2018/19****SubCounty/Town Council/Division: Kibiito T/Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,128	73,987	131,575
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	27,312	0
Urban Unconditional Grant (Non-Wage)	59,878	21,675	46,900
Urban Unconditional Grant (Wage)	31,250	25,000	81,154
Development Revenues	29,617	24,865	18,570
Locally Raised Revenues	0	6,902	0
Urban Discretionary Development Equalization Grant	29,617	17,964	18,570
Total Revenues shares	120,745	98,852	150,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,250	25,000	81,154
Non Wage	89,897	48,307	50,421
Development Expenditure			
Domestic Development	50,580	24,865	18,570
Donor Development	0	0	0
Total Expenditure	171,727	98,172	150,146

Vote:622 Bunyangabu District**FY 2018/19****SubCounty/Town Council/Division: Buheesi Sub county**

Ushs Thousands	Approved Budget 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	1,975	15,574
District Unconditional Grant (Non-Wage)	0	0	14,274
Locally Raised Revenues	0	1,975	0
Development Revenues	54,663	8,668	42,217
District Discretionary Development Equalization Grant	54,663	8,668	42,217
Total Revenues shares	54,663	10,643	57,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,965	15,574
Development Expenditure			
Domestic Development	54,663	8,668	42,217
Donor Development	0	0	0
Total Expenditure	54,663	10,633	57,791

Vote:622 Bunyangabu District**FY 2018/19****SubCounty/Town Council/Division: Kisomoro Sub county**

Ushs Thousands	Approved Budget 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	54,975	16,200
District Unconditional Grant (Non-Wage)	0	0	15,200
Locally Raised Revenues	0	54,975	0
Development Revenues	38,199	22,331	44,015
District Discretionary Development Equalization Grant	38,199	22,331	44,015
Total Revenues shares	38,199	77,307	60,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,307	54,575	16,200
Development Expenditure			
Domestic Development	45,023	22,331	44,015
Donor Development	0	0	0
Total Expenditure	65,330	76,907	60,215

Vote:622 Bunyangabu District**FY 2018/19****SubCounty/Town Council/Division: Kiyombya Sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	4,927	11,243
District Unconditional Grant (Non-Wage)	0	0	11,243
Locally Raised Revenues	0	4,927	0
Development Revenues	25,221	19,126	29,769
District Discretionary Development Equalization Grant	25,221	19,126	29,769
Total Revenues shares	25,221	24,053	41,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,205	4,927	11,243
Development Expenditure			
Domestic Development	29,392	19,126	29,769
Donor Development	0	0	0
Total Expenditure	37,597	24,053	41,012

Vote:622 Bunyangabu District

FY 2018/19

SubCounty/Town Council/Division: Buheesi Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	817	135,192
Locally Raised Revenues	0	817	0
Urban Unconditional Grant (Non-Wage)	0	0	52,038
Urban Unconditional Grant (Wage)	0	0	81,154
Development Revenues	0	0	20,030
Urban Discretionary Development Equalization Grant	0	0	20,030
Total Revenues shares	0	817	155,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	81,154
Non Wage	0	0	54,038
Development Expenditure			
Domestic Development	0	0	20,030
Donor Development	0	0	0
Total Expenditure	0	0	155,222

Vote:622 Bunyangabu District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kibiito Sub county****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	0	6,636	821
District Unconditional Grant (Non-Wage)	0	0	821
Locally Raised Revenues	0	6,636	0
Development Revenues	10,696	0	3,000
District Discretionary Development Equalization Grant	10,696	0	3,000
Total Revenues shares	10,696	6,636	3,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,814	6,636	821
Development Expenditure			
Domestic Development	16,276	0	3,000
Donor Development	0	0	0
Total Expenditure	24,090	6,636	3,821

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	821	0	0	821
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	0	821	0	0	821
Total Cost of Class of Output Higher LG Services	0	0	821	0	0	821

Vote:622 Bunyangabu District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of District and Urban Administration	0	0	821	3,000	0	3,821
Total cost of Administration	0	0	821	3,000	0	3,821

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	4,715	4,568
District Unconditional Grant (Non-Wage)	0	0	4,568
Locally Raised Revenues	0	4,715	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	4,715	4,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	4,715	4,568
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	4,715	4,568

(ii) Details of Worplan Revenues and Expenditures

Vote:622 Bunyangabu District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	2,168	0	0	2,168
Total Cost of Output 2	0	0	4,568	0	0	4,568
Total Cost of Class of Output Higher LG Services	0	0	4,568	0	0	4,568
Total cost of Financial Management and Accountability(LG)	0	0	4,568	0	0	4,568
Total cost of Finance	0	0	4,568	0	0	4,568

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	3,963	3,240
District Unconditional Grant (Non-Wage)	0	0	3,240
Locally Raised Revenues	0	3,963	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	3,963	3,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	3,963	3,240
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	3,963	3,240

Vote:622 Bunyangabu District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	322	0	0	322
Total Cost of Output 1	0	0	322	0	0	322
13826 LG Political and executive oversight						
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,000	0	0	1,000
13827 Standing Committees Services						
221002 Workshops and Seminars	0	0	1,918	0	0	1,918
Total Cost of Output 7	0	0	1,918	0	0	1,918
Total Cost of Class of Output Higher LG Services	0	0	3,240	0	0	3,240
Total cost of Local Statutory Bodies	0	0	3,240	0	0	3,240
Total cost of Statutory Bodies	0	0	3,240	0	0	3,240

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	160	1,035
District Unconditional Grant (Non-Wage)	0	0	1,035
Locally Raised Revenues	0	160	0
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	0	160	11,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	160	1,035
Development Expenditure			

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Domestic Development	0	0	10,000
Donor Development	0	0	0
Total Expenditure	0	160	11,035

(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						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,035	0	0	1,035
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 5	0	0	1,035	0	0	1,035
Total Cost of Class of Output Higher LG Services	0	0	1,035	0	0	1,035
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of District Production Services	0	0	1,035	10,000	0	11,035
Total cost of Production and Marketing	0	0	1,035	10,000	0	11,035

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	200	1,250
District Unconditional Grant (Non-Wage)	0	0	1,250
Locally Raised Revenues	0	200	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	200	1,250

Vote:622 Bunyangabu District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	200	1,250
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	200	1,250

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	1,250	0	0	1,250
Total Cost of Output 2	0	0	1,250	0	0	1,250
Total Cost of Class of Output Higher LG Services	0	0	1,250	0	0	1,250
Total cost of Health Management and Supervision	0	0	1,250	0	0	1,250
Total cost of Health	0	0	1,250	0	0	1,250

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	1,428
District Unconditional Grant (Non-Wage)	0	0	1,428
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	10,696	7,980	6,866
District Discretionary Development Equalization Grant	10,696	7,980	6,866
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	10,696	7,980	8,294

Vote:622 Bunyangabu District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,428
<i>Development Expenditure</i>			
Domestic Development	10,696	7,980	6,866
Donor Development	0	0	0
Total Expenditure	10,696	7,980	8,294

(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						
263104 Transfers to other govt. units (Current)	0	0	1,428	6,866	0	8,294
Total Cost of Output 57	0	0	1,428	6,866	0	8,294
Total Cost of Class of Output Lower Local Services	0	0	1,428	6,866	0	8,294
Total cost of District, Urban and Community Access Roads	0	0	1,428	6,866	0	8,294
Total cost of Roads and Engineering	0	0	1,428	6,866	0	8,294

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	6,200
District Discretionary Development Equalization Grant	0	0	6,200
Total Revenues shares	0	0	6,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			

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Total Expenditure	0	0	6,200
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(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
312104 Other Structures	0	0	0	6,200	0	6,200
Total Cost of Output 72	0	0	0	6,200	0	6,200
Total Cost of Class of Output Capital Purchases	0	0	0	6,200	0	6,200
Total cost of Rural Water Supply and Sanitation	0	0	0	6,200	0	6,200
Total cost of Water	0	0	0	6,200	0	6,200

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	0	0	1,500
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	0	0	0
Development Revenues	10,696	7,780	11,171
District Discretionary Development Equalization Grant	10,696	7,780	11,171
Total Revenues shares	10,696	7,780	12,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	10,696	7,780	11,171
Donor Development	0	0	0
Total Expenditure	10,696	7,780	12,671

(ii) Details of Worplan Revenues and Expenditures

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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
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 7	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
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,171	0	11,171
Total Cost of Output 72	0	0	0	11,171	0	11,171
Total Cost of Class of Output Capital Purchases	0	0	0	11,171	0	11,171
Total cost of Community Mobilisation and Empowerment	0	0	1,500	11,171	0	12,671
Total cost of Community Based Services	0	0	1,500	11,171	0	12,671

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	4,303	2,420
District Unconditional Grant (Non-Wage)	0	0	2,420
Locally Raised Revenues	0	4,303	0
Development Revenues	10,155	0	5,171
District Discretionary Development Equalization Grant	10,155	0	5,171
Total Revenues shares	10,155	4,303	7,591
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	9,521	4,303	2,420
Development Expenditure			
Domestic Development	15,289	0	5,171
Donor Development	0	0	0
Total Expenditure	24,810	4,303	7,591

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	2,420	0	0	2,420
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	0	2,420	0	0	2,420
Total Cost of Class of Output Higher LG Services	0	0	2,420	0	0	2,420
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,171	0	5,171
Total Cost of Output 72	0	0	0	5,171	0	5,171
Total Cost of Class of Output Capital Purchases	0	0	0	5,171	0	5,171
Total cost of District and Urban Administration	0	0	2,420	5,171	0	7,591
Total cost of Administration	0	0	2,420	5,171	0	7,591

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	1,194	3,159
District Unconditional Grant (Non-Wage)	0	0	3,159
Locally Raised Revenues	0	1,194	0
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	0	1,194	3,159
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	1,193	3,159
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	1,193	3,159

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,337	0	0	1,337
221012 Small Office Equipment	0	0	1,822	0	0	1,822
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	3,159	0	0	3,159
Total Cost of Class of Output Higher LG Services	0	0	3,159	0	0	3,159
Total cost of Financial Management and Accountability(LG)	0	0	3,159	0	0	3,159
Total cost of Finance	0	0	3,159	0	0	3,159

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>	0	5,012	6,320
District Unconditional Grant (Non-Wage)	0	0	6,320

Vote:622 Bunyangabu District**FY 2018/19**

Locally Raised Revenues	0	5,012	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	5,012	6,320
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	5,012	6,320
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	5,012	6,320

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	1,680	0	0	1,680
Total Cost of Output 1	0	0	1,680	0	0	1,680
13826 LG Political and executive oversight						
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 6	0	0	3,000	0	0	3,000
13827 Standing Committees Services						
221009 Welfare and Entertainment	0	0	1,640	0	0	1,640
Total Cost of Output 7	0	0	1,640	0	0	1,640
Total Cost of Class of Output Higher LG Services	0	0	6,320	0	0	6,320
Total cost of Local Statutory Bodies	0	0	6,320	0	0	6,320
Total cost of Statutory Bodies	0	0	6,320	0	0	6,320

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
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Vote:622 Bunyangabu District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,390	500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	1,390	0
Development Revenues	0	0	760
District Discretionary Development Equalization Grant	0	0	760
Total Revenues shares	0	1,390	1,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,390	500
Development Expenditure			
Domestic Development	0	0	760
Donor Development	0	0	0
Total Expenditure	0	1,390	1,260

(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						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 5	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500

Vote:622 Bunyangabu District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	760	0	760
Total Cost of Output 72	0	0	0	760	0	760
Total Cost of Class of Output Capital Purchases	0	0	0	760	0	760
Total cost of District Production Services	0	0	500	760	0	1,260
Total cost of Production and Marketing	0	0	500	760	0	1,260

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	480
District Unconditional Grant (Non-Wage)	0	0	480
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	480
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	480

(ii) Details of Worplan Revenues and Expenditures

Vote:622 Bunyangabu District**FY 2018/19**

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
08831 Healthcare Management Services						
221002 Workshops and Seminars	0	0	480	0	0	480
Total Cost of Output 1	0	0	480	0	0	480
Total Cost of Class of Output Higher LG Services	0	0	480	0	0	480
Total cost of Health Management and Supervision	0	0	480	0	0	480
Total cost of Health	0	0	480	0	0	480

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
Locally Raised Revenues	0	0	0
Development Revenues	10,155	8,965	18,199
District Discretionary Development Equalization Grant	10,155	8,965	18,199
Total Revenues shares	10,155	8,965	18,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,155	8,965	18,199
Donor Development	0	0	0
Total Expenditure	10,155	8,965	18,199

(ii) Details of Worplan Revenues and Expenditures

Vote:622 Bunyangabu 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						
263104 Transfers to other govt. units (Current)	0	0	0	18,199	0	18,199
Total Cost of Output 57	0	0	0	18,199	0	18,199
Total Cost of Class of Output Lower Local Services	0	0	0	18,199	0	18,199
Total cost of District, Urban and Community Access Roads	0	0	0	18,199	0	18,199
Total cost of Roads and Engineering	0	0	0	18,199	0	18,199

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	450	0
Locally Raised Revenues	0	450	0
Development Revenues	10,155	3,500	21,341
District Discretionary Development Equalization Grant	10,155	3,500	10,341
Other Transfers from Central Government	0	0	11,000
Total Revenues shares	10,155	3,950	21,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	450	0
Development Expenditure			
Domestic Development	10,155	3,500	21,341
Donor Development	0	0	0
Total Expenditure	10,155	3,950	21,341

(ii) Details of Worplan Revenues and Expenditures

Vote:622 Bunyangabu District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,341	0	21,341
Total Cost of Output 72	0	0	0	21,341	0	21,341
Total Cost of Class of Output Capital Purchases	0	0	0	21,341	0	21,341
Total cost of Community Mobilisation and Empowerment	0	0	0	21,341	0	21,341
Total cost of Community Based Services	0	0	0	21,341	0	21,341

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	626	0
Locally Raised Revenues	0	626	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	626	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

SubCounty/Town Council/Division: Rwimi Town Council

Vote:622 Bunyangabu District**FY 2018/19****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	93,417	74,138	100,654
Locally Raised Revenues	0	10,350	0
Urban Unconditional Grant (Non-Wage)	62,167	38,789	19,500
Urban Unconditional Grant (Wage)	31,250	25,000	81,154
Development Revenues	0	0	3,830
Urban Discretionary Development Equalization Grant	0	0	3,830
Total Revenues shares	93,417	74,138	104,485
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,250	25,000	81,154
Non Wage	87,677	49,138	19,500
Development Expenditure			
Domestic Development	4,747	0	3,830
Donor Development	0	0	0
Total Expenditure	123,674	74,138	104,485

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	81,154	0	0	0	81,154
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	19,500	0	0	19,500
Total Cost of Output 4	0	81,154	19,500	0	0	100,654
Total Cost of Class of Output Higher LG Services	0	81,154	19,500	0	0	100,654

Vote:622 Bunyangabu District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,830	0	3,830
Total Cost of Output 72	0	0	0	3,830	0	3,830
Total Cost of Class of Output Capital Purchases	0	0	0	3,830	0	3,830
Total cost of District and Urban Administration	0	81,154	19,500	3,830	0	104,485
Total cost of Administration	0	81,154	19,500	3,830	0	104,485

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	8,535	9,480
Locally Raised Revenues	0	8,535	0
Urban Unconditional Grant (Non-Wage)	0	0	9,480
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	8,535	9,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	8,535	9,480
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	8,535	9,480

(ii) Details of Worplan Revenues and Expenditures

Vote:622 Bunyangabu District

FY 2018/19

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	980	0	0	980
227004 Fuel, Lubricants and Oils	0	0	4,500	0	0	4,500
Total Cost of Output 2	0	0	9,480	0	0	9,480
Total Cost of Class of Output Higher LG Services	0	0	9,480	0	0	9,480
Total cost of Financial Management and Accountability(LG)	0	0	9,480	0	0	9,480
Total cost of Finance	0	0	9,480	0	0	9,480

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	19,833	5,000
Locally Raised Revenues	0	19,833	0
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	19,833	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	19,833	5,000
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	19,833	5,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	1,060	0	0	1,060
Total Cost of Output 1	0	0	1,060	0	0	1,060
13826 LG Political and executive oversight						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0
Total Cost of Output 6	0	0	1,000	0	0	1,000
13827 Standing Committees Services						
227004 Fuel, Lubricants and Oils	0	0	2,940	0	0	2,940
Total Cost of Output 7	0	0	2,940	0	0	2,940
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	0	5,000	0	0	5,000
Total cost of Statutory Bodies	0	0	5,000	0	0	5,000

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	5,055	3,800
Locally Raised Revenues	0	3,802	0
Other Transfers from Central Government	0	1,253	0
Urban Unconditional Grant (Non-Wage)	0	0	3,800
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	5,055	3,800

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	5,055	3,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	5,055	3,800

(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
01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)						
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	0	250
227001 Travel inland	0	0	1,800	0	0	1,800
Total Cost of Output 1	0	0	2,050	0	0	2,050
01825 Crop disease control and regulation						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	0	150
227001 Travel inland	0	0	1,600	0	0	1,600
Total Cost of Output 5	0	0	1,750	0	0	1,750
Total Cost of Class of Output Higher LG Services	0	0	3,800	0	0	3,800
Total cost of District Production Services	0	0	3,800	0	0	3,800
Total cost of Production and Marketing	0	0	3,800	0	0	3,800

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	6,820	10,251
Locally Raised Revenues	0	6,820	0
Urban Unconditional Grant (Non-Wage)	0	0	10,251

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	6,820	10,251
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	6,820	10,251
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	6,820	10,251

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
224004 Cleaning and Sanitation	0	0	10,251	0	0	10,251
Total Cost of Output 1	0	0	10,251	0	0	10,251
Total Cost of Class of Output Higher LG Services	0	0	10,251	0	0	10,251
Total cost of Health Management and Supervision	0	0	10,251	0	0	10,251
Total cost of Health	0	0	10,251	0	0	10,251

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	410	2,500
Locally Raised Revenues	0	410	0
Urban Unconditional Grant (Non-Wage)	0	0	2,500
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	0	410	2,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	410	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	410	2,500

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 2	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	0	2,500
Total cost of Pre-Primary and Primary Education	0	0	2,500	0	0	2,500
Total cost of Education	0	0	2,500	0	0	2,500

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	1,000	3,208
Locally Raised Revenues	0	1,000	0
Urban Unconditional Grant (Non-Wage)	0	0	3,208
Development Revenues	20,377	8,653	11,942
Urban Discretionary Development Equalization Grant	20,377	8,653	11,942
Total Revenues shares	20,377	9,653	15,150

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	1,000	3,208
<i>Development Expenditure</i>			
Domestic Development	3,610	8,653	11,942
Donor Development	0	0	0
Total Expenditure	3,610	9,653	15,150

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263204 Transfers to other govt. units (Capital)	0	0	3,208	11,942	0	15,150
Total Cost of Output 55	0	0	3,208	11,942	0	15,150
Total Cost of Class of Output Lower Local Services	0	0	3,208	11,942	0	15,150
Total cost of District, Urban and Community Access Roads	0	0	3,208	11,942	0	15,150
Total cost of Roads and Engineering	0	0	3,208	11,942	0	15,150

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	1,079	0
Locally Raised Revenues	0	1,079	0
Urban Unconditional Grant (Non-Wage)	0	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	1,079	0

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

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	660	1,500
Locally Raised Revenues	0	660	0
Urban Unconditional Grant (Non-Wage)	0	0	1,500
<i>Development Revenues</i>	0	0	6,760
Urban Discretionary Development Equalization Grant	0	0	6,760
Total Revenues shares	0	660	8,260
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	660	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	6,760
Donor Development	0	0	0
Total Expenditure	0	660	8,260

(ii) Details of Worplan Revenues and Expenditures

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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
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 17	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
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,760	0	6,760
Total Cost of Output 72	0	0	0	6,760	0	6,760
Total Cost of Class of Output Capital Purchases	0	0	0	6,760	0	6,760
Total cost of Community Mobilisation and Empowerment	0	0	1,500	6,760	0	8,260
Total cost of Community Based Services	0	0	1,500	6,760	0	8,260

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	0	0	2,000
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0

Vote:622 Bunyangabu District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	2,000

(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
13836 Development Planning						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 6	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Local Government Planning Services	0	0	2,000	0	0	2,000
Total cost of Planning	0	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,918	3,000
Locally Raised Revenues	0	1,918	0
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	1,918	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,918	3,000
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	1,918	3,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14822 Internal Audit						
227001 Travel inland	0	0	3,000	0	0	3,000
227002 Travel abroad	0	0	0	0	0	0
Total Cost of Output 2	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
Total cost of Internal Audit Services	0	0	3,000	0	0	3,000
Total cost of Internal Audit	0	0	3,000	0	0	3,000

SubCounty/Town Council/Division: Kateebwa Sub county**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	0	450	2,454
District Unconditional Grant (Non-Wage)	0	0	2,454
Locally Raised Revenues	0	450	0
Development Revenues	6,621	5,549	2,500
District Discretionary Development Equalization Grant	6,621	5,549	2,500
Total Revenues shares	6,621	5,999	4,954
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,144	450	2,454
Development Expenditure			
Domestic Development	9,831	5,549	2,500

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Donor Development	0	0	0
Total Expenditure	12,975	5,999	4,954

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	2,454	0	0	2,454
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	0	2,454	0	0	2,454
Total Cost of Class of Output Higher LG Services	0	0	2,454	0	0	2,454
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	0	2,500	0	2,500
Total cost of District and Urban Administration	0	0	2,454	2,500	0	4,954
Total cost of Administration	0	0	2,454	2,500	0	4,954

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	243	1,500
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	0	243	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	243	1,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	243	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	243	1,500

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 2	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 Financial Management and Accountability(LG)	0	0	1,500	0	0	1,500
Total cost of Finance	0	0	1,500	0	0	1,500

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>	0	248	2,030
District Unconditional Grant (Non-Wage)	0	0	2,030
Locally Raised Revenues	0	248	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	248	2,030

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	248	2,030
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	248	2,030

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
13826 LG Political and executive oversight						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,000	0	0	1,000
13827 Standing Committees Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	30	0	0	30
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 7	0	0	30	0	0	30
Total Cost of Class of Output Higher LG Services	0	0	2,030	0	0	2,030
Total cost of Local Statutory Bodies	0	0	2,030	0	0	2,030
Total cost of Statutory Bodies	0	0	2,030	0	0	2,030

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	50	600
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	0	50	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	50	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	600

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 5	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
Total cost of District Production Services	0	0	600	0	0	600
Total cost of Production and Marketing	0	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	1,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Health Management and Supervision	0	0	1,000	0	0	1,000
Total cost of Health	0	0	1,000	0	0	1,000

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

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Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	500

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	0	500	0	0	500
Total cost of Education	0	0	500	0	0	500

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	400
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	0
Development Revenues	6,621	7,601	12,186
District Discretionary Development Equalization Grant	6,621	7,601	12,186
Total Revenues shares	6,621	7,601	12,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			

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Domestic Development	6,621	7,601	12,186
Donor Development	0	0	0
Total Expenditure	6,621	7,601	12,586

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 4	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263104 Transfers to other govt. units (Current)	0	0	0	12,186	0	12,186
Total Cost of Output 57	0	0	0	12,186	0	12,186
Total Cost of Class of Output Lower Local Services	0	0	0	12,186	0	12,186
Total cost of District, Urban and Community Access Roads	0	0	400	12,186	0	12,586
Total cost of Roads and Engineering	0	0	400	12,186	0	12,586

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	1,409
District Discretionary Development Equalization Grant	0	0	1,409
Total Revenues shares	0	0	1,409
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	1,409

Vote:622 Bunyangabu District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
312104 Other Structures	0	0	0	1,409	0	1,409
Total Cost of Output 72	0	0	0	1,409	0	1,409
Total Cost of Class of Output Capital Purchases	0	0	0	1,409	0	1,409
Total cost of Rural Water Supply and Sanitation	0	0	0	1,409	0	1,409
Total cost of Water	0	0	0	1,409	0	1,409

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	114	400
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	114	0
Development Revenues	6,621	2,000	6,898
District Discretionary Development Equalization Grant	6,621	2,000	6,898
Total Revenues shares	6,621	2,114	7,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	114	400
Development Expenditure			
Domestic Development	6,621	2,000	6,898
Donor Development	0	0	0
Total Expenditure	6,621	2,114	7,298

(ii) Details of Worplan Revenues and Expenditures

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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
10817 Gender Mainstreaming						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 7	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,898	0	6,898
Total Cost of Output 72	0	0	0	6,898	0	6,898
Total Cost of Class of Output Capital Purchases	0	0	0	6,898	0	6,898
Total cost of Community Mobilisation and Empowerment	0	0	400	6,898	0	7,298
Total cost of Community Based Services	0	0	400	6,898	0	7,298

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	733	5,817
District Unconditional Grant (Non-Wage)	0	0	5,817
Locally Raised Revenues	0	733	0
Development Revenues	11,112	541	2,257
District Discretionary Development Equalization Grant	11,112	541	2,257
Total Revenues shares	11,112	1,274	8,074
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,546	733	5,817

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<i>Development Expenditure</i>			
Domestic Development	16,833	541	2,257
Donor Development	0	0	0
Total Expenditure	28,379	1,274	8,074

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	5,817	0	0	5,817
227001 Travel inland	0	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
Total Cost of Output 4	0	0	5,817	0	0	5,817
Total Cost of Class of Output Higher LG Services	0	0	5,817	0	0	5,817
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,257	0	2,257
Total Cost of Output 72	0	0	0	2,257	0	2,257
Total Cost of Class of Output Capital Purchases	0	0	0	2,257	0	2,257
Total cost of District and Urban Administration	0	0	5,817	2,257	0	8,074
Total cost of Administration	0	0	5,817	2,257	0	8,074

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	1,409	2,350
District Unconditional Grant (Non-Wage)	0	0	2,350
Locally Raised Revenues	0	1,409	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	1,409	2,350

Vote:622 Bunyangabu District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	1,409	2,350
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	1,409	2,350

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,550	0	0	1,550
Total Cost of Output 2	0	0	2,350	0	0	2,350
Total Cost of Class of Output Higher LG Services	0	0	2,350	0	0	2,350
Total cost of Financial Management and Accountability(LG)	0	0	2,350	0	0	2,350
Total cost of Finance	0	0	2,350	0	0	2,350

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>	0	200	3,426
District Unconditional Grant (Non-Wage)	0	0	3,426
Locally Raised Revenues	0	200	0
<i>Development Revenues</i>	0	0	0
No Data Found			

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Total Revenues shares	0	200	3,426
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	200	3,426
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	200	3,426

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	971	0	0	971
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,971	0	0	1,971
13826 LG Political and executive oversight						
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221012 Small Office Equipment	0	0	800	0	0	800
223005 Electricity	0	0	200	0	0	200
Total Cost of Output 6	0	0	1,000	0	0	1,000
13827 Standing Committees Services						
221003 Staff Training	0	0	455	0	0	455
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
Total Cost of Output 7	0	0	455	0	0	455
Total Cost of Class of Output Higher LG Services	0	0	3,426	0	0	3,426
Total cost of Local Statutory Bodies	0	0	3,426	0	0	3,426
Total cost of Statutory Bodies	0	0	3,426	0	0	3,426

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
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Vote:622 Bunyangabu District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,638
District Unconditional Grant (Non-Wage)	0	0	1,638
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,638
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,638
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,638

(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						
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,038	0	0	1,038
Total Cost of Output 5	0	0	1,638	0	0	1,638
Total Cost of Class of Output Higher LG Services	0	0	1,638	0	0	1,638
Total cost of District Production Services	0	0	1,638	0	0	1,638
Total cost of Production and Marketing	0	0	1,638	0	0	1,638

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			

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Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	500

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

Wage	0	0	0
Non Wage	0	0	500

Development Expenditure

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	500

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 1	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Health Management and Supervision	0	0	500	0	0	500
Total cost of Health	0	0	500	0	0	500

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			

Vote:622 Bunyangabu District**FY 2018/19**

<i>Development Revenues</i>	11,112	19,742	23,390
District Discretionary Development Equalization Grant	11,112	19,742	23,390
Total Revenues shares	11,112	19,742	23,390
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	11,112	19,742	23,390

(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	23,390	0	23,390
Total Cost of Output 57	0	0	0	23,390	0	23,390
Total Cost of Class of Output Lower Local Services	0	0	0	23,390	0	23,390
Total cost of District, Urban and Community Access Roads	0	0	0	23,390	0	23,390
Total cost of Roads and Engineering	0	0	0	23,390	0	23,390

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

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

Vote:622 Bunyangabu District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
312104 Other Structures	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000
Total cost of Rural Water Supply and Sanitation	0	0	0	1,000	0	1,000
Total cost of Water	0	0	0	1,000	0	1,000

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	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	0
Development Revenues	11,112	5,000	11,420
District Discretionary Development Equalization Grant	11,112	5,000	11,420
Total Revenues shares	11,112	5,000	11,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	11,112	5,000	11,420
Donor Development	0	0	0
Total Expenditure	11,112	5,000	11,820

(ii) Details of Worplan Revenues and Expenditures

Vote:622 Bunyangabu District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 7	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,420	0	11,420
Total Cost of Output 72	0	0	0	11,420	0	11,420
Total Cost of Class of Output Capital Purchases	0	0	0	11,420	0	11,420
Total cost of Community Mobilisation and Empowerment	0	0	400	11,420	0	11,820
Total cost of Community Based Services	0	0	400	11,420	0	11,820

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,804	136,839	100,605
Locally Raised Revenues	0	2,807	0
Urban Unconditional Grant (Non-Wage)	51,554	84,032	19,451
Urban Unconditional Grant (Wage)	31,250	50,000	81,154
Development Revenues	5,559	30,022	1,837
Urban Discretionary Development Equalization Grant	5,559	30,022	1,837
Total Revenues shares	88,363	166,861	102,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,250	50,000	81,154

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Non Wage	73,850	86,839	19,451
Development Expenditure			
Domestic Development	7,835	30,022	1,837
Donor Development	0	0	0
Total Expenditure	112,935	166,861	102,441

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	81,154	0	0	0	81,154
221002 Workshops and Seminars	0	0	10,573	0	0	10,573
227001 Travel inland	0	0	8,878	0	0	8,878
Total Cost of Output 4	0	81,154	19,451	0	0	100,605
Total Cost of Class of Output Higher LG Services	0	81,154	19,451	0	0	100,605
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,837	0	1,837
Total Cost of Output 72	0	0	0	1,837	0	1,837
Total Cost of Class of Output Capital Purchases	0	0	0	1,837	0	1,837
Total cost of District and Urban Administration	0	81,154	19,451	1,837	0	102,441
Total cost of Administration	0	81,154	19,451	1,837	0	102,441

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	600	1,673
Locally Raised Revenues	0	600	0
Urban Unconditional Grant (Non-Wage)	0	0	1,673
Development Revenues	0	0	0
No Data Found			

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Total Revenues shares	0	600	1,673
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	600	1,673
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	600	1,673

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,673	0	0	1,673
Total Cost of Output 2	0	0	1,673	0	0	1,673
Total Cost of Class of Output Higher LG Services	0	0	1,673	0	0	1,673
Total cost of Financial Management and Accountability(LG)	0	0	1,673	0	0	1,673
Total cost of Finance	0	0	1,673	0	0	1,673

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>	0	3,640	5,044
Locally Raised Revenues	0	3,640	0
Urban Unconditional Grant (Non-Wage)	0	0	5,044
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	0	3,640	5,044
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	3,640	5,044
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	3,640	5,044

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
Total Cost of Output 1	0	0	1,000	0	0	1,000
13826 LG Political and executive oversight						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	2,000	0	0	2,000
13827 Standing Committees Services						
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	2,044	0	0	2,044
Total Cost of Output 7	0	0	2,044	0	0	2,044
Total Cost of Class of Output Higher LG Services	0	0	5,044	0	0	5,044
Total cost of Local Statutory Bodies	0	0	5,044	0	0	5,044
Total cost of Statutory Bodies	0	0	5,044	0	0	5,044

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

Vote:622 Bunyangabu 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	0	0	600
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	600

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 5	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
Total cost of District Production Services	0	0	600	0	0	600
Total cost of Production and Marketing	0	0	600	0	0	600

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			

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Recurrent Revenues	0	300	0
Locally Raised Revenues	0	300	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	300	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	300	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	300	0
Locally Raised Revenues	0	300	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	300	0
Development Expenditure			
Domestic Development	0	0	0

Vote:622 Bunyangabu District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	300	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,294	0	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	13,294	0	0
Development Revenues	25,936	0	5,361
Urban Discretionary Development Equalization Grant	25,936	0	5,361
Total Revenues shares	39,230	0	5,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,294	0	0
Development Expenditure			
Domestic Development	18,328	0	5,361
Donor Development	0	0	0
Total Expenditure	31,622	0	5,361

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263104 Transfers to other govt. units (Current)	0	0	0	5,361	0	5,361
263201 LG Conditional grants (Capital)	0	0	0	0	0	0

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263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0
Total Cost of Output 55	0	0	0	5,361	0	5,361
Total Cost of Class of Output Lower Local Services	0	0	0	5,361	0	5,361
Total cost of District, Urban and Community Access Roads	0	0	0	5,361	0	5,361
Total cost of Roads and Engineering	0	0	0	5,361	0	5,361

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

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

(ii) Details of Workplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
221001 Advertising and Public Relations	0	0	0	0	0	0

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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	0	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	0	1,000	0	0	1,000
Total cost of Natural Resources	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	400	500
Locally Raised Revenues	0	400	0
Urban Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	3,241
Urban Discretionary Development Equalization Grant	0	0	3,241
Total Revenues shares	0	400	3,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	400	500
Development Expenditure			
Domestic Development	0	0	3,241
Donor Development	0	0	0
Total Expenditure	0	400	3,741

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	500	0	0	500

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227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 7	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,241	0	3,241
Total Cost of Output 72	0	0	0	3,241	0	3,241
Total Cost of Class of Output Capital Purchases	0	0	0	3,241	0	3,241
Total cost of Community Mobilisation and Empowerment	0	0	500	3,241	0	3,741
Total cost of Community Based Services	0	0	500	3,241	0	3,741

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	0	0	1,400
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	1,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,400

(ii) Details of Worplan Revenues and Expenditures

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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
13836 Development Planning						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 6	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	1,400	0	0	1,400
Total cost of Local Government Planning Services	0	0	1,400	0	0	1,400
Total cost of Planning	0	0	1,400	0	0	1,400

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	600

Vote:622 Bunyangabu District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14822 Internal Audit						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 2	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
Total cost of Internal Audit Services	0	0	600	0	0	600
Total cost of Internal Audit	0	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,732	69,453	100,131
Locally Raised Revenues	0	5,668	0
Urban Unconditional Grant (Non-Wage)	57,482	38,785	18,977
Urban Unconditional Grant (Wage)	31,250	25,000	81,154
Development Revenues	8,562	15,950	2,718
Urban Discretionary Development Equalization Grant	8,562	15,950	2,718
Total Revenues shares	97,294	85,403	102,849
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,250	25,000	81,154
Non Wage	84,482	44,453	18,977
Development Expenditure			
Domestic Development	12,216	15,950	2,718
Donor Development	0	0	0
Total Expenditure	127,948	85,403	102,849

Vote:622 Bunyangabu District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	81,154	0	0	0	81,154
221002 Workshops and Seminars	0	0	10,977	0	0	10,977
227001 Travel inland	0	0	8,000	0	0	8,000
Total Cost of Output 4	0	81,154	18,977	0	0	100,131
Total Cost of Class of Output Higher LG Services	0	81,154	18,977	0	0	100,131
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,718	0	2,718
Total Cost of Output 72	0	0	0	2,718	0	2,718
Total Cost of Class of Output Capital Purchases	0	0	0	2,718	0	2,718
Total cost of District and Urban Administration	0	81,154	18,977	2,718	0	102,849
Total cost of Administration	0	81,154	18,977	2,718	0	102,849

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	770	12,000
Locally Raised Revenues	0	770	0
Urban Unconditional Grant (Non-Wage)	0	0	12,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	770	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	770	12,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	770	12,000

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	4,600	0	0	4,600
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 2	0	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	0	12,000	0	0	12,000
Total cost of Financial Management and Accountability(LG)	0	0	12,000	0	0	12,000
Total cost of Finance	0	0	12,000	0	0	12,000

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	2,100	5,483
Locally Raised Revenues	0	2,100	0
Urban Unconditional Grant (Non-Wage)	0	0	5,483
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	2,100	5,483

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	2,100	5,483
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	2,100	5,483

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	3,000	0	0	3,000
Total Cost of Output 1	0	0	3,000	0	0	3,000
13826 LG Political and executive oversight						
227002 Travel abroad	0	0	788	0	0	788
227004 Fuel, Lubricants and Oils	0	0	1,212	0	0	1,212
Total Cost of Output 6	0	0	2,000	0	0	2,000
13827 Standing Committees Services						
221007 Books, Periodicals & Newspapers	0	0	483	0	0	483
221009 Welfare and Entertainment	0	0	0	0	0	0
Total Cost of Output 7	0	0	483	0	0	483
Total Cost of Class of Output Higher LG Services	0	0	5,483	0	0	5,483
Total cost of Local Statutory Bodies	0	0	5,483	0	0	5,483
Total cost of Statutory Bodies	0	0	5,483	0	0	5,483

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	500
Locally Raised Revenues	0	0	0

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

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 5	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of District Production Services	0	0	500	0	0	500
Total cost of Production and Marketing	0	0	500	0	0	500

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	240	2,828
Locally Raised Revenues	0	240	0
Urban Unconditional Grant (Non-Wage)	0	0	2,828
Development Revenues	0	0	0

Vote:622 Bunyangabu District**FY 2018/19**

No Data Found			
Total Revenues shares	0	240	2,828
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	240	2,828
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	240	2,828

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
224004 Cleaning and Sanitation	0	0	2,598	0	0	2,598
Total Cost of Output 1	0	0	2,598	0	0	2,598
08832 Healthcare Services Monitoring and Inspection						
221002 Workshops and Seminars	0	0	230	0	0	230
Total Cost of Output 2	0	0	230	0	0	230
Total Cost of Class of Output Higher LG Services	0	0	2,828	0	0	2,828
Total cost of Health Management and Supervision	0	0	2,828	0	0	2,828
Total cost of Health	0	0	2,828	0	0	2,828

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	500	580
Locally Raised Revenues	0	500	0
Urban Unconditional Grant (Non-Wage)	0	0	580
<i>Development Revenues</i>	0	0	0

No Data Found

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Re Data Found			
Total Revenues shares	0	500	580
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	580
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	580

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	580	0	0	580
Total Cost of Output 2	0	0	580	0	0	580
Total Cost of Class of Output Higher LG Services	0	0	580	0	0	580
Total cost of Pre-Primary and Primary Education	0	0	580	0	0	580
Total cost of Education	0	0	580	0	0	580

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	2,392
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	2,392
<i>Development Revenues</i>	20,377	14,579	9,191
Urban Discretionary Development Equalization Grant	20,377	14,579	9,191
Total Revenues shares	20,377	14,579	11,583

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,392
<i>Development Expenditure</i>			
Domestic Development	27,750	14,579	9,191
Donor Development	0	0	0
Total Expenditure	27,750	14,579	11,583

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228004 Maintenance – Other	0	0	2,392	0	0	2,392
Total Cost of Output 4	0	0	2,392	0	0	2,392
Total Cost of Class of Output Higher LG Services	0	0	2,392	0	0	2,392
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	9,191	0	9,191
Total Cost of Output 72	0	0	0	9,191	0	9,191
Total Cost of Class of Output Capital Purchases	0	0	0	9,191	0	9,191
Total cost of District, Urban and Community Access Roads	0	0	2,392	9,191	0	11,583
Total cost of Roads and Engineering	0	0	2,392	9,191	0	11,583

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	110	2,544
Locally Raised Revenues	0	110	0
Urban Unconditional Grant (Non-Wage)	0	0	2,544
<i>Development Revenues</i>	0	0	5,202

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Urban Discretionary Development Equalization Grant	0	0	5,202
Total Revenues shares	0	110	7,746
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	110	2,544
<i>Development Expenditure</i>			
Domestic Development	0	0	5,202
Donor Development	0	0	0
Total Expenditure	0	110	7,746

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	2,544	0	0	2,544
Total Cost of Output 7	0	0	2,544	0	0	2,544
Total Cost of Class of Output Higher LG Services	0	0	2,544	0	0	2,544
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,202	0	5,202
Total Cost of Output 72	0	0	0	5,202	0	5,202
Total Cost of Class of Output Capital Purchases	0	0	0	5,202	0	5,202
Total cost of Community Mobilisation and Empowerment	0	0	2,544	5,202	0	7,746
Total cost of Community Based Services	0	0	2,544	5,202	0	7,746

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

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

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Recurrent Revenues	0	0	1,500
Urban Unconditional Grant (Non-Wage)	0	0	1,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	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

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
14822 Internal Audit						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 2	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 Internal Audit Services	0	0	1,500	0	0	1,500
Total cost of Internal Audit	0	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,128	55,880	95,776
Locally Raised Revenues	0	9,206	0
Urban Unconditional Grant (Non-Wage)	59,878	21,675	14,622

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Urban Unconditional Grant (Wage)	31,250	25,000	81,154
Development Revenues	9,240	17,964	3,195
Urban Discretionary Development Equalization Grant	9,240	17,964	3,195
Total Revenues shares	100,368	73,844	98,971

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

Wage	31,250	25,000	81,154
Non Wage	89,897	30,880	14,622

Development Expenditure

Domestic Development	13,200	17,964	3,195
Donor Development	0	0	0
Total Expenditure	134,347	73,844	98,971

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	81,154	0	0	0	81,154
221002 Workshops and Seminars	0	0	14,622	0	0	14,622
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	81,154	14,622	0	0	95,776
Total Cost of Class of Output Higher LG Services	0	81,154	14,622	0	0	95,776
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,195	0	3,195
Total Cost of Output 72	0	0	0	3,195	0	3,195
Total Cost of Class of Output Capital Purchases	0	0	0	3,195	0	3,195
Total cost of District and Urban Administration	0	81,154	14,622	3,195	0	98,971
Total cost of Administration	0	81,154	14,622	3,195	0	98,971

Workplan : Finance**(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			
Recurrent Revenues	0	2,034	10,588
Locally Raised Revenues	0	2,034	0
Urban Unconditional Grant (Non-Wage)	0	0	10,588
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	2,034	10,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	2,034	10,588
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	2,034	10,588

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,588	0	0	4,588
Total Cost of Output 2	0	0	10,588	0	0	10,588
Total Cost of Class of Output Higher LG Services	0	0	10,588	0	0	10,588
Total cost of Financial Management and Accountability(LG)	0	0	10,588	0	0	10,588
Total cost of Finance	0	0	10,588	0	0	10,588

Vote:622 Bunyangabu District**FY 2018/19****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	6,962	11,093
Locally Raised Revenues	0	6,962	0
Urban Unconditional Grant (Non-Wage)	0	0	11,093
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	6,962	11,093
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	6,962	11,093
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	6,962	11,093

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	242	0	0	242
221005 Hire of Venue (chairs, projector, etc)	0	0	647	0	0	647
Total Cost of Output 1	0	0	889	0	0	889
13826 LG Political and executive oversight						
221002 Workshops and Seminars	0	0	240	0	0	240
227004 Fuel, Lubricants and Oils	0	0	5,760	0	0	5,760
Total Cost of Output 6	0	0	6,000	0	0	6,000

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13827 Standing Committees Services						
227001 Travel inland	0	0	4,204	0	0	4,204
Total Cost of Output 7	0	0	4,204	0	0	4,204
Total Cost of Class of Output Higher LG Services	0	0	11,093	0	0	11,093
Total cost of Local Statutory Bodies	0	0	11,093	0	0	11,093
Total cost of Statutory Bodies	0	0	11,093	0	0	11,093

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	300	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	300	0
Development Revenues	0	0	9,961
Urban Discretionary Development Equalization Grant	0	0	9,961
Total Revenues shares	0	300	9,961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	300	0
Development Expenditure			
Domestic Development	0	0	9,961
Donor Development	0	0	0
Total Expenditure	0	300	9,961

(ii) Details of Worplan Revenues and Expenditures

Vote:622 Bunyangabu District**FY 2018/19**

0182 District Production 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
018272 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	9,961	0	9,961
Total Cost of Output 72	0	0	0	9,961	0	9,961
Total Cost of Class of Output Capital Purchases	0	0	0	9,961	0	9,961
Total cost of District Production Services	0	0	0	9,961	0	9,961
Total cost of Production and Marketing	0	0	0	9,961	0	9,961

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	4,149	6,051
Locally Raised Revenues	0	4,149	0
Urban Unconditional Grant (Non-Wage)	0	0	6,051
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	4,149	6,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	4,149	6,051
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	4,149	6,051

(ii) Details of Worplan Revenues and Expenditures

Vote:622 Bunyangabu District

FY 2018/19

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
08831 Healthcare Management Services						
224004 Cleaning and Sanitation	0	0	3,758	0	0	3,758
Total Cost of Output 1	0	0	3,758	0	0	3,758
08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	2,293	0	0	2,293
Total Cost of Output 2	0	0	2,293	0	0	2,293
Total Cost of Class of Output Higher LG Services	0	0	6,051	0	0	6,051
Total cost of Health Management and Supervision	0	0	6,051	0	0	6,051
Total cost of Health	0	0	6,051	0	0	6,051

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	2,017
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	2,017
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	2,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,017
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,017

(ii) Details of Worplan Revenues and Expenditures

Vote:622 Bunyangabu 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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	2,017	0	0	2,017
Total Cost of Output 2	0	0	2,017	0	0	2,017
Total Cost of Class of Output Higher LG Services	0	0	2,017	0	0	2,017
Total cost of Pre-Primary and Primary Education	0	0	2,017	0	0	2,017
Total cost of Education	0	0	2,017	0	0	2,017

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	1,916	1,000
Locally Raised Revenues	0	1,916	0
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	20,377	6,902	0
Locally Raised Revenues	0	6,902	0
Urban Discretionary Development Equalization Grant	20,377	0	0
Total Revenues shares	20,377	8,818	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,916	1,000
Development Expenditure			
Domestic Development	37,380	6,902	0
Donor Development	0	0	0
Total Expenditure	37,380	8,818	1,000

(ii) Details of Worplan Revenues and Expenditures

Vote:622 Bunyangabu District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263104 Transfers to other govt. units (Current)	0	0	1,000	0	0	1,000
Total Cost of Output 55	0	0	1,000	0	0	1,000
Total Cost of Class of Output Lower Local Services	0	0	1,000	0	0	1,000
Total cost of District, Urban and Community Access Roads	0	0	1,000	0	0	1,000
Total cost of Roads and Engineering	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	504
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	504
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	504
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	504
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	504

(ii) Details of Worplan Revenues and Expenditures

Vote:622 Bunyangabu District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09814 Promotion of Community Based Management						
227001 Travel inland	0	0	504	0	0	504
Total Cost of Output 4	0	0	504	0	0	504
Total Cost of Class of Output Higher LG Services	0	0	504	0	0	504
Total cost of Rural Water Supply and Sanitation	0	0	504	0	0	504
Total cost of Water	0	0	504	0	0	504

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	504
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	504
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	504
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	504
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	504

(ii) Details of Worplan Revenues and Expenditures

Vote:622 Bunyangabu District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
221001 Advertising and Public Relations	0	0	504	0	0	504
224006 Agricultural Supplies	0	0	0	0	0	0
Total Cost of Output 3	0	0	504	0	0	504
Total Cost of Class of Output Higher LG Services	0	0	504	0	0	504
Total cost of Natural Resources Management	0	0	504	0	0	504
Total cost of Natural Resources	0	0	504	0	0	504

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	917	2,017
Locally Raised Revenues	0	917	0
Urban Unconditional Grant (Non-Wage)	0	0	2,017
Development Revenues	0	0	5,415
Urban Discretionary Development Equalization Grant	0	0	5,415
Total Revenues shares	0	917	7,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	917	2,017
Development Expenditure			
Domestic Development	0	0	5,415
Donor Development	0	0	0
Total Expenditure	0	917	7,432

(ii) Details of Worplan Revenues and Expenditures

Vote:622 Bunyangabu District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	2,017	0	0	2,017
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 7	0	0	2,017	0	0	2,017
Total Cost of Class of Output Higher LG Services	0	0	2,017	0	0	2,017
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,415	0	5,415
Total Cost of Output 72	0	0	0	5,415	0	5,415
Total Cost of Class of Output Capital Purchases	0	0	0	5,415	0	5,415
Total cost of Community Mobilisation and Empowerment	0	0	2,017	5,415	0	7,432
Total cost of Community Based Services	0	0	2,017	5,415	0	7,432

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	0	0	1,000
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,000

(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
13836 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Local Government Planning Services	0	0	1,000	0	0	1,000
Total cost of Planning	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,831	1,025
Locally Raised Revenues	0	1,831	0
Urban Unconditional Grant (Non-Wage)	0	0	1,025
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	1,831	1,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,151	1,025
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	1,151	1,025

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,025	0	0	1,025
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 1	0	0	1,025	0	0	1,025
Total Cost of Class of Output Higher LG Services	0	0	1,025	0	0	1,025
Total cost of Internal Audit Services	0	0	1,025	0	0	1,025
Total cost of Internal Audit	0	0	1,025	0	0	1,025

SubCounty/Town Council/Division: Buheesi Sub county**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	0	897	5,000
District Unconditional Grant (Non-Wage)	0	0	5,000
Locally Raised Revenues	0	897	0
Development Revenues	18,221	438	10,177
District Discretionary Development Equalization Grant	18,221	438	10,177
Total Revenues shares	18,221	1,335	15,177
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	897	5,000
Development Expenditure			

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Domestic Development	18,221	438	10,177
Donor Development	0	0	0
Total Expenditure	18,221	1,335	15,177

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 4	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312104 Other Structures	0	0	0	10,177	0	10,177
Total Cost of Output 72	0	0	0	10,177	0	10,177
Total Cost of Class of Output Capital Purchases	0	0	0	10,177	0	10,177
Total cost of District and Urban Administration	0	0	5,000	10,177	0	15,177
Total cost of Administration	0	0	5,000	10,177	0	15,177

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	635	4,274
District Unconditional Grant (Non-Wage)	0	0	4,274
Locally Raised Revenues	0	635	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	635	4,274

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	635	4,274
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	635	4,274

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,274	0	0	2,274
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	4,274	0	0	4,274
Total Cost of Class of Output Higher LG Services	0	0	4,274	0	0	4,274
Total cost of Financial Management and Accountability(LG)	0	0	4,274	0	0	4,274
Total cost of Finance	0	0	4,274	0	0	4,274

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>	0	433	2,600
District Unconditional Grant (Non-Wage)	0	0	2,600
Locally Raised Revenues	0	433	0
<i>Development Revenues</i>	0	0	0

Vote:622 Bunyangabu District**FY 2018/19**

No Data Found			
Total Revenues shares	0	433	2,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	433	2,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	433	2,600

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	2,000	0	0	2,000
13826 LG Political and executive oversight						
221012 Small Office Equipment	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	0	0	2,600	0	0	2,600
Total cost of Local Statutory Bodies	0	0	2,600	0	0	2,600
Total cost of Statutory Bodies	0	0	2,600	0	0	2,600

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	10	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	10	0
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	0	10	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,000

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
018212 District Production Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of District Production Services	0	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	600
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	600

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	600

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
221002 Workshops and Seminars	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 1	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
Total cost of Health Management and Supervision	0	0	600	0	0	600
Total cost of Health	0	0	600	0	0	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			
<i>Recurrent Revenues</i>	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	0	0	13,000
District Discretionary Development Equalization Grant	0	0	13,000
Total Revenues shares	0	0	13,300

Vote:622 Bunyangabu District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	13,000
Donor Development	0	0	0
Total Expenditure	0	0	13,300

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 2	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	13,000	0	13,000
Total Cost of Output 81	0	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases	0	0	0	13,000	0	13,000
Total cost of Pre-Primary and Primary Education	0	0	300	13,000	0	13,300
Total cost of Education	0	0	300	13,000	0	13,300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	18,221	6,400	6,375

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District Discretionary Development Equalization Grant	18,221	6,400	6,375
Total Revenues shares	18,221	6,400	6,375
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,221	6,400	6,375
Donor Development	0	0	0
Total Expenditure	18,221	6,400	6,375

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	6,375	0	6,375
Total Cost of Output 80	0	0	0	6,375	0	6,375
Total Cost of Class of Output Capital Purchases	0	0	0	6,375	0	6,375
Total cost of District, Urban and Community Access Roads	0	0	0	6,375	0	6,375
Total cost of Roads and Engineering	0	0	0	6,375	0	6,375

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	300

(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
09838 Stakeholder Environmental Training and Sensitisation						
221001 Advertising and Public Relations	0	0	300	0	0	300
224006 Agricultural Supplies	0	0	0	0	0	0
Total Cost of Output 8	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
Total cost of Natural Resources Management	0	0	300	0	0	300
Total cost of Natural Resources	0	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	18,221	1,830	12,665
District Discretionary Development Equalization Grant	18,221	1,830	12,665
Total Revenues shares	18,221	1,830	13,165

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	18,221	1,830	12,665
Donor Development	0	0	0
Total Expenditure	18,221	1,830	13,165

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 7	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,665	0	12,665
Total Cost of Output 72	0	0	0	12,665	0	12,665
Total Cost of Class of Output Capital Purchases	0	0	0	12,665	0	12,665
Total cost of Community Mobilisation and Empowerment	0	0	500	12,665	0	13,165
Total cost of Community Based Services	0	0	500	12,665	0	13,165

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			
<i>Recurrent Revenues</i>	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,000

(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
13836 Development Planning						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Local Government Planning Services	0	0	1,000	0	0	1,000
Total cost of Planning	0	0	1,000	0	0	1,000

SubCounty/Town Council/Division: Kisomoro Sub county**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>	0	35,535	8,089
District Unconditional Grant (Non-Wage)	0	0	8,089
Locally Raised Revenues	0	35,535	0
<i>Development Revenues</i>	12,733	6,200	7,482

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District Discretionary Development Equalization Grant	12,733	6,200	7,482
Total Revenues shares	12,733	41,735	15,571
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,307	35,535	8,089
<i>Development Expenditure</i>			
Domestic Development	19,557	6,200	7,482
Donor Development	0	0	0
Total Expenditure	39,864	41,735	15,571

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	8,089	0	0	8,089
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	0	8,089	0	0	8,089
Total Cost of Class of Output Higher LG Services	0	0	8,089	0	0	8,089
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,482	0	7,482
Total Cost of Output 72	0	0	0	7,482	0	7,482
Total Cost of Class of Output Capital Purchases	0	0	0	7,482	0	7,482
Total cost of District and Urban Administration	0	0	8,089	7,482	0	15,571
Total cost of Administration	0	0	8,089	7,482	0	15,571

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
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Vote:622 Bunyangabu District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,900	2,568
District Unconditional Grant (Non-Wage)	0	0	2,568
Locally Raised Revenues	0	3,900	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	3,900	2,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	3,900	2,568
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	3,900	2,568

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	1,368	0	0	1,368
227001 Travel inland	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	2,568	0	0	2,568
Total Cost of Class of Output Higher LG Services	0	0	2,568	0	0	2,568
Total cost of Financial Management and Accountability(LG)	0	0	2,568	0	0	2,568
Total cost of Finance	0	0	2,568	0	0	2,568

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

Vote:622 Bunyangabu 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	0	8,000	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	8,000	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	8,000	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	8,000	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	8,000	2,000

(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
13827 Standing Committees Services						
221003 Staff Training	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Local Statutory Bodies	0	0	2,000	0	0	2,000
Total cost of Statutory Bodies	0	0	2,000	0	0	2,000

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
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Vote:622 Bunyangabu District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,050	500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	1,050	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	1,050	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,050	500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	1,050	500

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 1	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of District Production Services	0	0	500	0	0	500
Total cost of Production and Marketing	0	0	500	0	0	500

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

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

Vote:622 Bunyangabu District**FY 2018/19**

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

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Health Management and Supervision	0	0	500	0	0	500
Total cost of Health	0	0	500	0	0	500

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	1,150	500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	1,150	0

Vote:622 Bunyangabu District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	1,150	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	750	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	750	500

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	0	500	0	0	500
Total cost of Education	0	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	3,020	0
Locally Raised Revenues	0	3,020	0
<i>Development Revenues</i>	12,733	14,131	23,328
District Discretionary Development Equalization Grant	12,733	14,131	23,328
Total Revenues shares	12,733	17,151	23,328

Vote:622 Bunyangabu District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	3,020	0
<i>Development Expenditure</i>			
Domestic Development	12,733	14,131	23,328
Donor Development	0	0	0
Total Expenditure	12,733	17,151	23,328

(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
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	0	23,328	0	23,328
Total Cost of Output 59	0	0	0	23,328	0	23,328
Total Cost of Class of Output Lower Local Services	0	0	0	23,328	0	23,328
Total cost of District, Urban and Community Access Roads	0	0	0	23,328	0	23,328
Total cost of Roads and Engineering	0	0	0	23,328	0	23,328

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	1,000

Vote:622 Bunyangabu District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09814 Promotion of Community Based Management						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Rural Water Supply and Sanitation	0	0	1,000	0	0	1,000
Total cost of Water	0	0	1,000	0	0	1,000

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			
<i>Recurrent Revenues</i>	0	2,320	444
District Unconditional Grant (Non-Wage)	0	0	444
Locally Raised Revenues	0	2,320	0
<i>Development Revenues</i>	12,733	2,000	13,204
District Discretionary Development Equalization Grant	12,733	2,000	13,204
Total Revenues shares	12,733	4,320	13,648

Vote:622 Bunyangabu District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	2,320	444
<i>Development Expenditure</i>			
Domestic Development	12,733	2,000	13,204
Donor Development	0	0	0
Total Expenditure	12,733	4,320	13,648

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	0	0	444	0	0	444
Total Cost of Output 7	0	0	444	0	0	444
Total Cost of Class of Output Higher LG Services	0	0	444	0	0	444
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,204	0	13,204
Total Cost of Output 72	0	0	0	13,204	0	13,204
Total Cost of Class of Output Capital Purchases	0	0	0	13,204	0	13,204
Total cost of Community Mobilisation and Empowerment	0	0	444	13,204	0	13,648
Total cost of Community Based Services	0	0	444	13,204	0	13,648

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			
<i>Recurrent Revenues</i>	0	0	600
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	0	0	0

Vote:622 Bunyangabu District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	600

(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
13836 Development Planning						
221002 Workshops and Seminars	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 6	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
Total cost of Local Government Planning Services	0	0	600	0	0	600
Total cost of Planning	0	0	600	0	0	600

SubCounty/Town Council/Division: Kiyombya Sub county**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>	0	1,000	3,408
District Unconditional Grant (Non-Wage)	0	0	3,408
Locally Raised Revenues	0	1,000	0

Vote:622 Bunyangabu District**FY 2018/19**

<i>Development Revenues</i>	8,407	779	4,258
District Discretionary Development Equalization Grant	8,407	779	4,258
Total Revenues shares	8,407	1,779	7,666
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,205	1,000	3,408
<i>Development Expenditure</i>			
Domestic Development	12,578	779	4,258
Donor Development	0	0	0
Total Expenditure	20,783	1,779	7,666

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	3,408	0	0	3,408
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	0	3,408	0	0	3,408
Total Cost of Class of Output Higher LG Services	0	0	3,408	0	0	3,408
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,258	0	4,258
Total Cost of Output 72	0	0	0	4,258	0	4,258
Total Cost of Class of Output Capital Purchases	0	0	0	4,258	0	4,258
Total cost of District and Urban Administration	0	0	3,408	4,258	0	7,666
Total cost of Administration	0	0	3,408	4,258	0	7,666

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

Vote:622 Bunyangabu 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	480	3,835
District Unconditional Grant (Non-Wage)	0	0	3,835
Locally Raised Revenues	0	480	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	480	3,835
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	480	3,835
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	480	3,835

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	835	0	0	835
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	3,835	0	0	3,835
Total Cost of Class of Output Higher LG Services	0	0	3,835	0	0	3,835
Total cost of Financial Management and Accountability(LG)	0	0	3,835	0	0	3,835
Total cost of Finance	0	0	3,835	0	0	3,835

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

Vote:622 Bunyangabu 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	0	3,127	4,000
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	0	3,127	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	3,127	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	3,127	4,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	3,127	4,000

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	3,000	0	0	3,000
Total Cost of Output 1	0	0	3,000	0	0	3,000
13827 Standing Committees Services						
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	0	4,000
Total cost of Local Statutory Bodies	0	0	4,000	0	0	4,000
Total cost of Statutory Bodies	0	0	4,000	0	0	4,000

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

Vote:622 Bunyangabu District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
<i>Development Revenues</i>	8,407	14,718	16,580
District Discretionary Development Equalization Grant	8,407	14,718	16,580
Total Revenues shares	8,407	14,718	16,580
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,407	14,718	16,580
Donor Development	0	0	0
Total Expenditure	8,407	14,718	16,580

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	16,580	0	16,580
Total Cost of Output 80	0	0	0	16,580	0	16,580
Total Cost of Class of Output Capital Purchases	0	0	0	16,580	0	16,580
Total cost of District, Urban and Community Access Roads	0	0	0	16,580	0	16,580
Total cost of Roads and Engineering	0	0	0	16,580	0	16,580

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

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

Vote:622 Bunyangabu District**FY 2018/19**

Recurrent Revenues	0	320	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	320	0
Development Revenues	8,407	3,629	8,931
District Discretionary Development Equalization Grant	8,407	3,629	8,931
Total Revenues shares	8,407	3,949	8,931

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	320	0
Development Expenditure			
Domestic Development	8,407	3,629	8,931
Donor Development	0	0	0
Total Expenditure	8,407	3,949	8,931

(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				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,931	0	8,931
Total Cost of Output 72	0	0	0	8,931	0	8,931
Total Cost of Class of Output Capital Purchases	0	0	0	8,931	0	8,931
Total cost of Community Mobilisation and Empowerment	0	0	0	8,931	0	8,931
Total cost of Community Based Services	0	0	0	8,931	0	8,931

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

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

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Recurrent Revenues	0	0	94,979
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	13,825
Urban Unconditional Grant (Wage)	0	0	81,154
Development Revenues	0	0	3,311
Urban Discretionary Development Equalization Grant	0	0	3,311
Total Revenues shares	0	0	98,291

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	81,154
Non Wage	0	0	13,825
Development Expenditure			
Domestic Development	0	0	3,311
Donor Development	0	0	0
Total Expenditure	0	0	98,291

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	81,154	0	0	0	81,154
221002 Workshops and Seminars	0	0	9,825	0	0	9,825
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 4	0	81,154	13,825	0	0	94,979
Total Cost of Class of Output Higher LG Services	0	81,154	13,825	0	0	94,979

Vote:622 Bunyangabu District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,311	0	3,311
Total Cost of Output 72	0	0	0	3,311	0	3,311
Total Cost of Class of Output Capital Purchases	0	0	0	3,311	0	3,311
Total cost of District and Urban Administration	0	81,154	13,825	3,311	0	98,291
Total cost of Administration	0	81,154	13,825	3,311	0	98,291

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	317	6,000
Locally Raised Revenues	0	317	0
Urban Unconditional Grant (Non-Wage)	0	0	6,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	317	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	6,000

(ii) Details of Worplan Revenues and Expenditures

Vote:622 Bunyangabu District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	0	6,000	0	0	6,000
Total cost of Finance	0	0	6,000	0	0	6,000

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	500	15,785
Locally Raised Revenues	0	500	0
Urban Unconditional Grant (Non-Wage)	0	0	15,785
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	500	15,785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,785
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	15,785

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	11,860	0	0	11,860
Total Cost of Output 1	0	0	11,860	0	0	11,860
13826 LG Political and executive oversight						
221002 Workshops and Seminars	0	0	3,925	0	0	3,925
Total Cost of Output 6	0	0	3,925	0	0	3,925
Total Cost of Class of Output Higher LG Services	0	0	15,785	0	0	15,785
Total cost of Local Statutory Bodies	0	0	15,785	0	0	15,785
Total cost of Statutory Bodies	0	0	15,785	0	0	15,785

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,040
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	1,040
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,040
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	1,040

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
227001 Travel inland	0	0	1,040	0	0	1,040
Total Cost of Output 5	0	0	1,040	0	0	1,040
Total Cost of Class of Output Higher LG Services	0	0	1,040	0	0	1,040
Total cost of District Production Services	0	0	1,040	0	0	1,040
Total cost of Production and Marketing	0	0	1,040	0	0	1,040

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	10,288
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	10,288
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	10,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,288
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	10,288

(ii) Details of Worplan Revenues and Expenditures

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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
08831 Healthcare Management Services						
227001 Travel inland	0	0	10,288	0	0	10,288
Total Cost of Output 1	0	0	10,288	0	0	10,288
Total Cost of Class of Output Higher LG Services	0	0	10,288	0	0	10,288
Total cost of Health Management and Supervision	0	0	10,288	0	0	10,288
Total cost of Health	0	0	10,288	0	0	10,288

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	2,500
Urban Unconditional Grant (Non-Wage)	0	0	2,500
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	2,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,500

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary 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
07812 Primary Teaching Services						
221012 Small Office Equipment	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 2	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	0	2,500
Total cost of Pre-Primary and Primary Education	0	0	2,500	0	0	2,500
Total cost of Education	0	0	2,500	0	0	2,500

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
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	10,676
Urban Discretionary Development Equalization Grant	0	0	10,676
Total Revenues shares	0	0	10,676
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	10,676
Donor Development	0	0	0
Total Expenditure	0	0	10,676

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263104 Transfers to other govt. units (Current)	0	0	0	10,676	0	10,676
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0
Total Cost of Output 55	0	0	0	10,676	0	10,676
Total Cost of Class of Output Lower Local Services	0	0	0	10,676	0	10,676
Total cost of District, Urban and Community Access Roads	0	0	0	10,676	0	10,676
Total cost of Roads and Engineering	0	0	0	10,676	0	10,676

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

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

(ii) Details of Workplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	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	0	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	0	0	2,000
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	6,043
Urban Discretionary Development Equalization Grant	0	0	6,043
Total Revenues shares	0	0	8,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	6,043
Donor Development	0	0	0
Total Expenditure	0	0	8,043

(ii) Details of Worplan Revenues and Expenditures

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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
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 7	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,043	0	6,043
Total Cost of Output 72	0	0	0	6,043	0	6,043
Total Cost of Class of Output Capital Purchases	0	0	0	6,043	0	6,043
Total cost of Community Mobilisation and Empowerment	0	0	2,000	6,043	0	8,043
Total cost of Community Based Services	0	0	2,000	6,043	0	8,043

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	600

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 1	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
Total cost of Internal Audit Services	0	0	600	0	0	600
Total cost of Internal Audit	0	0	600	0	0	600