

**Vote:505 Bundibugyo District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>477,312</b>	<b>74,770</b>	<b>370,038</b>
o/w Higher Local Government	319,977	37,461	370,038
o/w Lower Local Government	157,335	37,167	0
<b>Discretionary Government Transfers</b>	<b>4,102,019</b>	<b>3,247,564</b>	<b>4,080,522</b>
o/w Higher Local Government	2,864,756	1,972,344	3,238,218
o/w Lower Local Government	1,237,263	635,767	842,304
<b>Conditional Government Transfers</b>	<b>22,872,349</b>	<b>17,749,440</b>	<b>24,979,294</b>
o/w Higher Local Government	22,872,349	17,749,440	24,979,294
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,804,779</b>	<b>1,722,555</b>	<b>1,238,829</b>
o/w Higher Local Government	855,412	1,152,544	1,238,829
o/w Lower Local Government	949,367	570,011	0
<b>External Financing</b>	<b>182,320</b>	<b>166,509</b>	<b>789,190</b>
o/w Higher Local Government	181,370	166,509	789,190
o/w Lower Local Government	950	0	0
<b>Grand Total</b>	<b>29,438,778</b>	<b>22,960,838</b>	<b>31,457,873</b>
o/w Higher Local Government	27,093,864	21,078,298	30,615,569
o/w Lower Local Government	2,344,915	1,242,945	842,304

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Administration</b>	<b>2,341,388</b>	<b>1,672,066</b>	<b>2,631,823</b>
o/w Higher Local Government	1,956,077	1,417,990	2,429,972
o/w Lower Local Government	385,311	254,076	201,850
<b>Finance</b>	<b>571,786</b>	<b>272,523</b>	<b>446,865</b>
o/w Higher Local Government	337,115	220,331	374,136
o/w Lower Local Government	234,671	52,191	72,729
<b>Statutory Bodies</b>	<b>866,592</b>	<b>593,766</b>	<b>830,886</b>

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o/w Higher Local Government	664,565	456,889	717,242
o/w Lower Local Government	202,027	136,878	113,644
<b>Production and Marketing</b>	<b>1,789,895</b>	<b>1,294,378</b>	<b>1,542,316</b>
o/w Higher Local Government	1,571,092	1,169,524	1,340,267
o/w Lower Local Government	218,803	124,854	202,049
<b>Health</b>	<b>7,109,292</b>	<b>5,665,538</b>	<b>8,151,029</b>
o/w Higher Local Government	7,098,249	5,650,068	8,122,160
o/w Lower Local Government	11,043	15,470	28,869
<b>Education</b>	<b>13,112,966</b>	<b>9,907,693</b>	<b>14,778,726</b>
o/w Higher Local Government	13,112,966	9,907,614	14,769,226
o/w Lower Local Government	0	79	9,500
<b>Roads and Engineering</b>	<b>1,828,465</b>	<b>1,369,855</b>	<b>1,422,739</b>
o/w Higher Local Government	763,819	736,824	1,305,806
o/w Lower Local Government	1,064,646	633,032	116,933
<b>Water</b>	<b>660,628</b>	<b>581,469</b>	<b>586,576</b>
o/w Higher Local Government	633,451	581,469	569,604
o/w Lower Local Government	27,177	0	16,973
<b>Natural Resources</b>	<b>187,269</b>	<b>110,321</b>	<b>184,174</b>
o/w Higher Local Government	137,197	105,222	156,185
o/w Lower Local Government	50,072	5,099	27,989
<b>Community Based Services</b>	<b>715,678</b>	<b>732,566</b>	<b>530,288</b>
o/w Higher Local Government	598,616	724,980	490,569
o/w Lower Local Government	117,062	7,587	39,719
<b>Planning</b>	<b>160,143</b>	<b>89,494</b>	<b>178,104</b>
o/w Higher Local Government	160,143	89,494	178,104
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>94,675</b>	<b>31,574</b>	<b>100,102</b>
o/w Higher Local Government	60,573	31,536	88,054
o/w Lower Local Government	34,102	38	12,048
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>74,246</b>
o/w Higher Local Government	0	0	74,246

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>29,438,778</b>	<b>22,321,243</b>	<b>31,457,873</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>27,093,864</i></b>	<b><i>21,091,941</i></b>	<b><i>30,615,569</i></b>
<i>o/w: Wage:</i>	<i>18,225,663</i>	<i>13,495,141</i>	<i>19,798,595</i>
<i>Non-Wage Reccurent:</i>	<i>5,741,126</i>	<i>4,464,752</i>	<i>6,632,936</i>
<i>Domestic Devt:</i>	<i>2,945,704</i>	<i>2,965,540</i>	<i>3,394,848</i>
<i>External Financing:</i>	<i>181,370</i>	<i>166,509</i>	<i>789,190</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>2,344,915</i></b>	<b><i>1,229,302</i></b>	<b><i>842,304</i></b>
<i>o/w: Wage:</i>	<i>407,254</i>	<i>74,527</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,526,808</i>	<i>906,266</i>	<i>427,020</i>
<i>Domestic Devt:</i>	<i>409,903</i>	<i>248,509</i>	<i>415,284</i>
<i>External Financing:</i>	<i>950</i>	<i>0</i>	<i>0</i>

**Vote:505 Bundibugyo District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>477,312</b>	<b>38,425</b>	<b>370,038</b>
Agency Fees	6,000	1,500	8,000
Application Fees	3,257	984	7,000
Land Fees	3,000	2,940	0
Local Services Tax	59,725	0	0
Lock-up Fees	0	0	70,000
Market /Gate Charges	60,000	1,635	60,000
Other Fees and Charges	0	0	30,000
Other licenses	0	0	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,000	60	0
Registration of Businesses	0	0	5,000
Rent & Rates - Non-Produced Assets – from other Govt units	175,039	31,306	175,038
Sale of non-produced Government Properties/assets	85,000	0	0
Utilities – from other govt. units	76,291	0	0
<b>2a. Discretionary Government Transfers</b>	<b>4,102,019</b>	<b>3,247,564</b>	<b>4,080,522</b>
District Discretionary Development Equalization Grant	567,201	567,201	556,172
District Unconditional Grant (Non-Wage)	922,136	691,602	877,178
District Unconditional Grant (Wage)	1,890,240	1,425,777	1,903,881
Urban Discretionary Development Equalization Grant	78,090	78,090	87,287
Urban Unconditional Grant (Non-Wage)	237,098	177,823	248,751
Urban Unconditional Grant (Wage)	407,254	307,071	407,254
<b>2b. Conditional Government Transfer</b>	<b>22,872,349</b>	<b>17,749,440</b>	<b>24,979,294</b>
Sector Conditional Grant (Wage)	16,335,423	12,287,596	17,487,460
Sector Conditional Grant (Non-Wage)	2,779,541	1,928,972	3,219,865
Sector Development Grant	2,689,263	2,689,263	3,146,871
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	134,542	134,542	0
Salary arrears (Budgeting)	14,478	14,478	0
Pension for Local Governments	603,242	452,432	710,489
Gratuity for Local Governments	294,806	221,104	394,806
<b>2c. Other Government Transfer</b>	<b>1,804,779</b>	<b>1,762,088</b>	<b>1,238,829</b>
Support to PLE (UNEB)	16,000	13,695	17,000
Uganda Road Fund (URF)	1,512,775	1,134,383	1,121,829
Uganda Women Entrepreneurship Program(UWEP)	67,637	121,500	0

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Youth Livelihood Programme (YLP)	208,367	492,510	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	100,000
<b>3. External Financing</b>	<b>182,320</b>	<b>116,400</b>	<b>789,190</b>
Baylor International (Uganda)	37,370	0	80,000
United Nations Children Fund (UNICEF)	20,950	89,000	120,950
United Nations Population Fund (UNPF)	66,000	19,000	200,580
World Health Organisation (WHO)	0	0	209,660
Global Alliance for Vaccines and Immunization (GAVI)	0	0	120,000
Belgium Technical Cooperation (BTC)	58,000	8,400	58,000
<b>Total Revenues shares</b>	<b>29,438,778</b>	<b>22,913,917</b>	<b>31,457,873</b>

**Vote:505 Bundibugyo District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,926,077</b>	<b>1,382,019</b>	<b>2,406,433</b>
District Unconditional Grant (Non-Wage)	118,397	135,846	98,560
District Unconditional Grant (Wage)	567,669	406,656	613,001
General Public Service Pension Arrears (Budgeting)	134,542	134,542	0
Gratuity for Local Governments	294,806	221,104	394,806
Locally Raised Revenues	192,942	16,961	249,999
Other Transfers from Central Government	0	0	100,000
Pension for Local Governments	603,242	452,432	710,489
Salary arrears (Budgeting)	14,478	14,478	0
Urban Unconditional Grant (Wage)	0	0	239,578
<b>Development Revenues</b>	<b>30,000</b>	<b>31,734</b>	<b>23,539</b>
District Discretionary Development Equalization Grant	30,000	31,734	23,539
<b>Total Revenues shares</b>	<b>1,956,077</b>	<b>1,413,753</b>	<b>2,429,972</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	567,669	406,618	852,579
Non Wage	1,358,408	970,010	1,553,854
<b>Development Expenditure</b>			
Domestic Development	30,000	30,475	23,539
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,956,077</b>	<b>1,407,103</b>	<b>2,429,972</b>

**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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	567,669	0	0	0	567,669	852,579	0	0	0	852,579
212105 Pension for Local Governments	0	0	0	0	0	0	710,489	0	0	710,489
212107 Gratuity for Local Governments	0	0	0	0	0	0	394,806	0	0	394,806
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,961	0	0	2,961
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	8,336	0	0	8,336	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,250	0	0	16,250	0	23,124	0	0	23,124
221017 Subscriptions	0	643	0	0	643	0	0	0	0	0
222001 Telecommunications	0	1,540	0	0	1,540	0	0	0	0	0
223004 Guard and Security services	0	10,000	0	0	10,000	0	11,999	0	0	11,999
223006 Water	0	999	0	0	999	0	0	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	0	10,000	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	33,377	0	0	33,377	0	75,000	0	0	75,000
227002 Travel abroad	0	8,550	0	0	8,550	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	40,000	0	0	40,000
228001 Maintenance - Civil	0	20,000	0	0	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	18,988	0	0	18,988	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	580	0	0	580	0	0	0	0	0
228004 Maintenance – Other	0	4,200	0	0	4,200	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	84,913	0	0	84,913	0	43,995	0	0	43,995
282104 Compensation to 3rd Parties	0	0	0	0	0	0	70,000	0	0	70,000
<b>Total Cost of output138101</b>	<b>567,669</b>	<b>242,376</b>	<b>0</b>	<b>0</b>	<b>810,045</b>	<b>852,579</b>	<b>1,438,854</b>	<b>0</b>	<b>0</b>	<b>2,291,433</b>
<b>138102 Human Resource Management Services</b>										
212105 Pension for Local Governments	0	603,242	0	0	603,242	0	0	0	0	0
212107 Gratuity for Local Governments	0	294,806	0	0	294,806	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,320	0	0	1,320
221010 Special Meals and Drinks	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	400	0	0	400

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221012 Small Office Equipment	0	1,631	0	0	1,631	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	5,760	0	0	5,760
227004 Fuel, Lubricants and Oils	0	4,621	0	0	4,621	0	2,520	0	0	2,520
321608 General Public Service Pension arrears (Budgeting)	0	134,542	0	0	134,542	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	14,478	0	0	14,478	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>1,067,821</b>	<b>0</b>	<b>0</b>	<b>1,067,821</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,281	0	0	5,281
227001 Travel inland	0	6,723	0	0	6,723	0	34,719	0	0	34,719
227004 Fuel, Lubricants and Oils	0	3,277	0	0	3,277	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

## 138105 Public Information Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,200	0	0	3,200
221012 Small Office Equipment	0	0	0	0	0	0	301	0	0	301
227001 Travel inland	0	0	0	0	0	0	3,499	0	0	3,499
<b>Total Cost of output138105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	11,820	0	0	11,820	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,391	0	0	1,391	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>13,211</b>	<b>0</b>	<b>0</b>	<b>13,211</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

## 138111 Records Management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	3,132	0	0	3,132	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,930	0	0	1,930	0	40	0	0	40
227001 Travel inland	0	1,320	0	0	1,320	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	418	0	0	418	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output138111</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

## 138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	580	0	0	580	0	0	0	0	0



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222003 Information and communications technology (ICT)	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	1,320	0	0	1,320	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**138113 Procurement Services**

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	301	0	0	301
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	5,600	0	0	5,600
227001 Travel inland	0	2,500	0	0	2,500	0	8,099	0	0	8,099
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output138113</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>567,669</b>	<b>1,358,408</b>	<b>0</b>	<b>0</b>	<b>1,926,077</b>	<b>852,579</b>	<b>1,553,854</b>	<b>0</b>	<b>0</b>	<b>2,406,433</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,500	0	23,500	0	0	23,539	0	23,539
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**Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA** **23,539**

<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>BUNDIBUGYO HEADQUARTERS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,708</i>
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>DISTRICT HEADQUARTERS</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,354</i>
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>DISTRICT HEADQUARTERS</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>0</i>
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>DISTRICT HEADQUARTERS</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>16,477</i>

312101 Non-Residential Buildings	0	0	6,500	0	6,500	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>23,539</b>	<b>0</b>	<b>23,539</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>23,539</b>	<b>0</b>	<b>23,539</b>
<b>Total cost of District and Urban Administration</b>	<b>567,669</b>	<b>1,358,408</b>	<b>30,000</b>	<b>0</b>	<b>1,956,077</b>	<b>852,579</b>	<b>1,553,854</b>	<b>23,539</b>	<b>0</b>	<b>2,429,972</b>
<b>Total cost of Administration</b>	<b>567,669</b>	<b>1,358,408</b>	<b>30,000</b>	<b>0</b>	<b>1,956,077</b>	<b>852,579</b>	<b>1,553,854</b>	<b>23,539</b>	<b>0</b>	<b>2,429,972</b>

**Vote:505 Bundibugyo District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>332,115</b>	<b>213,023</b>	<b>371,136</b>
District Unconditional Grant (Non-Wage)	82,299	72,706	74,000
District Unconditional Grant (Wage)	181,619	129,318	208,601
Locally Raised Revenues	68,197	11,000	40,000
Urban Unconditional Grant (Wage)	0	0	48,535
<b>Development Revenues</b>	<b>5,000</b>	<b>5,001</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	5,000	5,001	3,000
<b>Total Revenues shares</b>	<b>337,115</b>	<b>218,024</b>	<b>374,136</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	181,619	129,318	257,136
Non Wage	150,496	80,670	114,000
<b>Development Expenditure</b>			
Domestic Development	5,000	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>337,115</b>	<b>209,988</b>	<b>374,136</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	181,619	0	0	0	181,619	257,136	0	0	0	257,136
221002 Workshops and Seminars	0	9,660	0	0	9,660	0	0	0	0	0
221003 Staff Training	0	48	0	0	48	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	3,000	0	3,000
221010 Special Meals and Drinks	0	1,800	0	0	1,800	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	8,403	0	0	8,403	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	8,000	0	0	8,000	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	1,164	0	0	1,164	0	2,000	0	0	2,000
227001 Travel inland	0	16,698	0	0	16,698	0	16,500	0	0	16,500
227004 Fuel, Lubricants and Oils	0	11,033	0	0	11,033	0	0	0	0	0
228001 Maintenance - Civil	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	9,660	0	0	9,660	0	10,100	0	0	10,100
228003 Maintenance – Machinery, Equipment & Furniture	0	2,383	0	0	2,383	0	4,500	0	0	4,500
228004 Maintenance – Other	0	3,617	0	0	3,617	0	0	0	0	0
<b>Total Cost of output148101</b>	<b>181,619</b>	<b>89,464</b>	<b>0</b>	<b>0</b>	<b>271,083</b>	<b>257,136</b>	<b>39,100</b>	<b>3,000</b>	<b>0</b>	<b>299,236</b>

## 148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	10	0	0	10	0	0	0	0	0
221010 Special Meals and Drinks	0	1,356	0	0	1,356	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
225001 Consultancy Services- Short term	0	5,012	0	0	5,012	0	0	0	0	0
227001 Travel inland	0	9,580	0	0	9,580	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,675	0	0	2,675	0	0	0	0	0
228004 Maintenance – Other	0	3,030	0	0	3,030	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>23,363</b>	<b>0</b>	<b>0</b>	<b>23,363</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

## 148103 Budgeting and Planning Services

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	880	0	0	880	0	3,000	0	0	3,000
227001 Travel inland	0	8,030	0	0	8,030	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	1,630	0	0	1,630	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>11,540</b>	<b>0</b>	<b>0</b>	<b>11,540</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

## 148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100	0	900	0	0	900
222001 Telecommunications	0	369	0	0	369	0	0	0	0	0
227001 Travel inland	0	15,990	0	0	15,990	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	6,670	0	0	6,670	0	0	0	0	0
<b>Total Cost of output148105</b>	<b>0</b>	<b>26,129</b>	<b>0</b>	<b>0</b>	<b>26,129</b>	<b>0</b>	<b>14,900</b>	<b>0</b>	<b>0</b>	<b>14,900</b>

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## 148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>181,619</b>	<b>150,496</b>	<b>0</b>	<b>0</b>	<b>332,115</b>	<b>257,136</b>	<b>114,000</b>	<b>3,000</b>	<b>0</b>	<b>374,136</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148172 Administrative Capital

312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>181,619</b>	<b>150,496</b>	<b>5,000</b>	<b>0</b>	<b>337,115</b>	<b>257,136</b>	<b>114,000</b>	<b>3,000</b>	<b>0</b>	<b>374,136</b>
<b>Total cost of Finance</b>	<b>181,619</b>	<b>150,496</b>	<b>5,000</b>	<b>0</b>	<b>337,115</b>	<b>257,136</b>	<b>114,000</b>	<b>3,000</b>	<b>0</b>	<b>374,136</b>

**Vote:505 Bundibugyo District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>650,065</b>	<b>439,432</b>	<b>717,242</b>
District Unconditional Grant (Non-Wage)	422,317	290,666	466,053
District Unconditional Grant (Wage)	194,443	141,265	217,150
Locally Raised Revenues	33,305	7,500	34,039
<b>Development Revenues</b>	<b>14,500</b>	<b>14,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	14,500	14,500	0
<b>Total Revenues shares</b>	<b>664,565</b>	<b>453,932</b>	<b>717,242</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	194,443	141,265	217,150
Non Wage	455,622	240,121	500,092
<b>Development Expenditure</b>			
Domestic Development	14,500	14,500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>664,565</b>	<b>395,886</b>	<b>717,242</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	166,647	0	0	0	166,647	217,150	0	0	0	217,150
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	140,725	0	0	140,725
221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	2,150	0	0	2,150	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2,002	0	0	2,002	0	0	0	0	0

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227001 Travel inland	0	3,840	0	0	3,840	0	3,120	0	0	3,120
227004 Fuel, Lubricants and Oils	0	1,760	0	0	1,760	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output138201</b>	<b>166,647</b>	<b>10,752</b>	<b>0</b>	<b>0</b>	<b>177,399</b>	<b>217,150</b>	<b>152,845</b>	<b>0</b>	<b>0</b>	<b>369,995</b>

## 138202 LG procurement management services

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,720	0	0	3,720	0	2,522	0	0	2,522
221012 Small Office Equipment	0	0	0	0	0	0	41	0	0	41
227001 Travel inland	0	5,280	0	0	5,280	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of output138202</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>7,303</b>	<b>0</b>	<b>0</b>	<b>7,303</b>

## 138203 LG staff recruitment services

211101 General Staff Salaries	27,796	0	0	0	27,796	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	40,000	0	0	40,000	0	25,600	0	0	25,600
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,840	0	0	4,840
227001 Travel inland	0	2,400	0	0	2,400	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600	0	1,720	0	0	1,720
<b>Total Cost of output138203</b>	<b>27,796</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>77,796</b>	<b>0</b>	<b>38,760</b>	<b>0</b>	<b>0</b>	<b>38,760</b>

## 138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	401	0	0	401
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	2,400	0	0	2,400	0	1,920	0	0	1,920
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	1,800	0	0	1,800
<b>Total Cost of output138204</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>12,921</b>	<b>0</b>	<b>0</b>	<b>12,921</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	9,600	0	0	9,600
221002 Workshops and Seminars	0	0	0	0	0	0	1,440	0	0	1,440
221010 Special Meals and Drinks	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,360	0	0	3,360

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227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	3,600	0	0	3,600
<b>Total Cost of output138205</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	234,720	0	0	234,720	0	185,520	0	0	185,520
221002 Workshops and Seminars	0	7,500	0	0	7,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	4,000	0	0	4,000
221012 Small Office Equipment	0	645	0	0	645	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	48,000	0	0	48,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	15,743	0	0	15,743
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>0</b>	<b>326,245</b>	<b>0</b>	<b>0</b>	<b>326,245</b>	<b>0</b>	<b>232,263</b>	<b>0</b>	<b>0</b>	<b>232,263</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	21,625	0	0	21,625	0	36,000	0	0	36,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>21,625</b>	<b>0</b>	<b>0</b>	<b>21,625</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>
<b>Total Cost of Higher LG Services</b>	<b>194,443</b>	<b>455,622</b>	<b>0</b>	<b>0</b>	<b>650,065</b>	<b>217,150</b>	<b>500,092</b>	<b>0</b>	<b>0</b>	<b>717,242</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138272 Administrative Capital

312203 Furniture & Fixtures	0	0	14,500	0	14,500	0	0	0	0	0
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>194,443</b>	<b>455,622</b>	<b>14,500</b>	<b>0</b>	<b>664,565</b>	<b>217,150</b>	<b>500,092</b>	<b>0</b>	<b>0</b>	<b>717,242</b>
<b>Total cost of Statutory Bodies</b>	<b>194,443</b>	<b>455,622</b>	<b>14,500</b>	<b>0</b>	<b>664,565</b>	<b>217,150</b>	<b>500,092</b>	<b>0</b>	<b>0</b>	<b>717,242</b>

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,375,749</b>	<b>974,181</b>	<b>1,147,022</b>
District Unconditional Grant (Non-Wage)	6,265	0	0
District Unconditional Grant (Wage)	250,618	133,725	117,173
Locally Raised Revenues	6,268	0	0
Sector Conditional Grant (Non-Wage)	467,628	350,721	384,879
Sector Conditional Grant (Wage)	644,970	489,735	644,970
<b>Development Revenues</b>	<b>195,343</b>	<b>195,343</b>	<b>193,245</b>
Sector Development Grant	195,343	195,343	193,245
<b>Total Revenues shares</b>	<b>1,571,092</b>	<b>1,169,524</b>	<b>1,340,267</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	895,588	605,332	762,143
Non Wage	480,161	263,769	384,879
<b>Development Expenditure</b>			
Domestic Development	195,343	0	193,245
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,571,092</b>	<b>869,100</b>	<b>1,340,267</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	644,970	0	0	0	644,970	644,970	0	0	0	644,970
221011 Printing, Stationery, Photocopying and Binding	0	19,200	0	0	19,200	0	19,439	0	0	19,439
224001 Medical and Agricultural supplies	0	29,863	0	0	29,863	0	0	0	0	0
227001 Travel inland	0	157,936	0	0	157,936	0	127,041	0	0	127,041
227004 Fuel, Lubricants and Oils	0	76,802	0	0	76,802	0	50,000	0	0	50,000



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228002 Maintenance - Vehicles	0	19,200	0	0	19,200	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	19,439	0	0	19,439
<b>Total Cost of output018101</b>	<b>644,970</b>	<b>303,000</b>	<b>0</b>	<b>0</b>	<b>947,970</b>	<b>644,970</b>	<b>215,919</b>	<b>0</b>	<b>0</b>	<b>860,889</b>

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

221003 Staff Training	0	40,000	0	0	40,000	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>644,970</b>	<b>343,000</b>	<b>0</b>	<b>0</b>	<b>987,970</b>	<b>644,970</b>	<b>215,919</b>	<b>0</b>	<b>0</b>	<b>860,889</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	66,736	0	66,736
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**Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA 66,736**

LCII: BUNDIBUGYO CENTRAL All Monitoring, Supervision and Appraisal - Meetings-1264 Source: Sector Development Grant 44,148

LCII: BUNDIBUGYO CENTRAL Extension staff Monitoring, Supervision and Appraisal - Benchmarking - 1256 Source: Sector Development Grant 22,587

<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,736</b>	<b>0</b>	<b>66,736</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,736</b>	<b>0</b>	<b>66,736</b>
<b>Total cost of Agricultural Extension Services</b>	<b>644,970</b>	<b>343,000</b>	<b>0</b>	<b>0</b>	<b>987,970</b>	<b>644,970</b>	<b>215,919</b>	<b>66,736</b>	<b>0</b>	<b>927,625</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

221010 Special Meals and Drinks	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	352	0	0	352	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	408	0	0	408
224001 Medical and Agricultural supplies	0	7,200	0	0	7,200	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	3,192	0	0	3,192
228003 Maintenance – Machinery, Equipment & Furniture	0	448	0	0	448	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output018201</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

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**018203 Livestock Vaccination and Treatment**

221011 Printing, Stationery, Photocopying and Binding	0	86	0	0	86	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,914	0	0	1,914	0	1,140	0	0	1,140
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	260	0	0	260
<b>Total Cost of output018203</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**018204 Fisheries regulation**

221010 Special Meals and Drinks	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,844	0	0	2,844	0	1,040	0	0	1,040
224006 Agricultural Supplies	0	9,999	0	0	9,999	0	0	0	0	0
227001 Travel inland	0	17,024	0	0	17,024	0	9,760	0	0	9,760
227004 Fuel, Lubricants and Oils	0	10,936	0	0	10,936	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>54,003</b>	<b>0</b>	<b>0</b>	<b>54,003</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>14,800</b>

**018205 Crop disease control and regulation**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	12,000	0	0	12,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	5,200	0	0	5,200
<b>Total Cost of output018205</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>21,300</b>

**018206 Agriculture statistics and information**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	4,940	0	0	4,940
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,500	0	0	2,500
228004 Maintenance – Other	0	0	0	0	0	0	1,560	0	0	1,560
<b>Total Cost of output018206</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**018212 District Production Management Services**

211101 General Staff Salaries	250,618	0	0	0	250,618	117,173	0	0	0	117,173
221002 Workshops and Seminars	0	0	0	0	0	0	3,122	0	0	3,122
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,550	0	0	4,550
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
226001 Insurances	0	0	0	0	0	0	10,000	0	0	10,000

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227001 Travel inland	0	0	0	0	0	0	47,800	0	0	47,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,588	0	0	16,588
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,200	0	0	20,200
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018212</b>	<b>250,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,618</b>	<b>117,173</b>	<b>108,360</b>	<b>0</b>	<b>225,533</b>
<b>Total Cost of Higher LG Services</b>	<b>250,618</b>	<b>120,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,621</b>	<b>117,173</b>	<b>168,960</b>	<b>0</b>	<b>286,133</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018272 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	89,382	0	89,382
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**Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA** **89,382**

LCII: BUNDIBUGYO CENTRAL *crop demos* *Monitoring, Supervision and Appraisal - Benchmarking - 1256* *Source: Sector Development Grant* *1,000*

LCII: BUNDIBUGYO CENTRAL *Fish fingerings at district headquarters* *Monitoring, Supervision and Appraisal - Material Supplies-1263* *Source: Sector Development Grant* *13,562*

LCII: BUNDIBUGYO CENTRAL *Payment for uncompleted projects* *Monitoring, Supervision and Appraisal - Material Supplies-1263* *Source: Sector Development Grant* *74,820*

312211 Office Equipment	0	0	0	0	0	0	0	26,127	0	26,127
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**Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA** **26,127**

LCII: BUNDIBUGYO CENTRAL *Headquarters* *Procurement of farmer's registration books* *Source: Sector Development Grant* *26,127*

312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
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**Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA** **6,000**

LCII: BUNDIBUGYO CENTRAL *headquarters* *ICT - Laptop (Notebook Computer) -779* *Source: Sector Development Grant* *6,000*

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	5,000	0	5,000
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**Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA** **5,000**

LCII: BUNDIBUGYO CENTRAL *Veterinary Lab* *procurement of Artificial insemination Kit* *Source: Sector Development Grant* *5,000*

<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,509</b>	<b>0</b>	<b>126,509</b>
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**018275 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,824	0	5,824	0	0	0	0	0
312104 Other Structures	0	0	26,400	0	26,400	0	0	0	0	0
312201 Transport Equipment	0	0	15,000	0	15,000	0	0	0	0	0
312211 Office Equipment	0	0	119	0	119	0	0	0	0	0
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>47,343</b>	<b>0</b>	<b>47,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018282 Slaughter slab construction**

312101 Non-Residential Buildings	0	0	48,000	0	48,000	0	0	0	0	0
<b>Total Cost of output018282</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018284 Plant clinic/mini laboratory construction**

312101 Non-Residential Buildings	0	0	65,000	0	65,000	0	0	0	0	0
312201 Transport Equipment	0	0	15,000	0	15,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>195,343</b>	<b>0</b>	<b>195,343</b>	<b>0</b>	<b>0</b>	<b>126,509</b>	<b>0</b>	<b>126,509</b>
<b>Total cost of District Production Services</b>	<b>250,618</b>	<b>120,003</b>	<b>195,343</b>	<b>0</b>	<b>565,964</b>	<b>117,173</b>	<b>168,960</b>	<b>126,509</b>	<b>0</b>	<b>412,642</b>

**0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**018301 Trade Development and Promotion Services**

221010 Special Meals and Drinks	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018302 Enterprise Development Services**

221010 Special Meals and Drinks	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018303 Market Linkage Services**

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0

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<b>Total Cost of output018303</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	68	0	0	68	0	0	0	0	0
227001 Travel inland	0	2,932	0	0	2,932	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018305 Tourism Promotional Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	355	0	0	355	0	0	0	0	0
227001 Travel inland	0	2,413	0	0	2,413	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>2,768</b>	<b>0</b>	<b>0</b>	<b>2,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	181	0	0	181	0	0	0	0	0
221012 Small Office Equipment	0	205	0	0	205	0	0	0	0	0
227001 Travel inland	0	1,080	0	0	1,080	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>2,266</b>	<b>0</b>	<b>0</b>	<b>2,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018309 Operation and Maintenance of Local Economic Infrastructure</b>										
228004 Maintenance – Other	0	1,624	0	0	1,624	0	0	0	0	0
<b>Total Cost of output018309</b>	<b>0</b>	<b>1,624</b>	<b>0</b>	<b>0</b>	<b>1,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>17,158</b>	<b>0</b>	<b>0</b>	<b>17,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>17,158</b>	<b>0</b>	<b>0</b>	<b>17,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>895,588</b>	<b>480,161</b>	<b>195,343</b>	<b>0</b>	<b>1,571,092</b>	<b>762,143</b>	<b>384,879</b>	<b>193,245</b>	<b>0</b>	<b>1,340,267</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,853,637</b>	<b>4,391,410</b>	<b>6,175,933</b>
District Unconditional Grant (Non-Wage)	6,265	0	0
Sector Conditional Grant (Non-Wage)	354,244	265,789	452,547
Sector Conditional Grant (Wage)	5,493,128	4,125,621	5,723,386
<b>Development Revenues</b>	<b>1,244,613</b>	<b>1,240,924</b>	<b>1,946,227</b>
External Financing	170,198	166,509	628,610
Sector Development Grant	1,074,415	1,074,415	1,317,617
<b>Total Revenues shares</b>	<b>7,098,249</b>	<b>5,632,334</b>	<b>8,122,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,493,128	3,537,443	5,723,386
Non Wage	360,509	252,653	452,547
<b>Development Expenditure</b>			
Domestic Development	1,074,415	235,071	1,317,617
External Financing	170,198	0	628,610
<b>Total Expenditure</b>	<b>7,098,249</b>	<b>4,025,167</b>	<b>8,122,160</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,137	0	0	1,137	0	0	0	0	0
<b>Total Cost of output088101</b>	<b>0</b>	<b>1,137</b>	<b>0</b>	<b>0</b>	<b>1,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088106 District healthcare management services</b>										
211101 General Staff Salaries	5,493,128	0	0	0	5,493,128	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>5,493,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,493,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>5,493,128</b>	<b>1,137</b>	<b>0</b>	<b>0</b>	<b>5,494,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	13,343	0	0	13,343	0	20,160	0	0	20,160
<b>Total for LCIII: NTANDI TOWN COUNCIL</b>										<b>8,760</b>
LCII: BUNDIMASOLI										8,760
										BUSARU Source: Sector Conditional Grant (Non-Wage) INTEGRATED HEALTH UNIT
<b>Total for LCIII: MIRAMBI</b>										<b>6,812</b>
LCII: MIRAMBI										6,812
										EBENEZER SDA Source: Sector Conditional Grant (Non-Wage) MEDICAL CENTRE
<b>Total for LCIII: Missing Subcounty</b>										<b>4,588</b>
LCII: Missing Parish										4,588
										MANTOROBA Source: Sector Conditional Grant (Non-Wage) HCII
<b>Total Cost of output088153</b>	<b>0</b>	<b>13,343</b>	<b>0</b>	<b>0</b>	<b>13,343</b>	<b>0</b>	<b>20,160</b>	<b>0</b>	<b>0</b>	<b>20,160</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	131,131	0	0	131,131	0	209,152	0	0	209,152
<b>Total for LCIII: NGAMBA</b>										<b>34,073</b>
LCII: KIKYO										4,609
										KASULENGE Source: Sector Conditional Grant (Non-Wage) HCII
LCII: NGAMBA										29,464
										KIKYO HCIV Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: BUKONZO</b>										<b>13,263</b>
LCII: BUKANGAMA										13,263
										KAKUKA HCIII Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: BURONDO</b>										<b>4,609</b>
LCII: BURONDO										4,609
										BUNDINGOMA Source: Sector Conditional Grant (Non-Wage) HCII
<b>Total for LCIII: KASITU</b>										<b>4,609</b>
LCII: KASITU										4,609
										MIRAMBI HCII Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: TOKWE</b>										<b>4,039</b>
LCII: BUNDINYAMA										4,039
										KAYENJE HCII Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: BUNDINGOMA</b>										<b>4,609</b>
LCII: BUNDINGOMA										4,609
										NGAMBA HCII Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: BUSARU</b>										<b>18,437</b>
LCII: BUSARU										4,609
										BUNDIMULAN Source: Sector Conditional Grant (Non-Wage) GYA HCII
LCII: BUSARU										9,218
										BURONDO Source: Sector Conditional Grant (Non-Wage) HCII
LCII: KIRINDI										4,609
										KYONDO HCII Source: Sector Conditional Grant (Non-Wage)

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Total for LCIII: BUBUKWANGA					County: BWAMBA					13,263		
LCII: BUBUKWANGA					NTANDI HCIII		Source: Sector Conditional Grant (Non-Wage)				13,263	
Total for LCIII: BUSUNGA TOWN COUNCIL					County: BWAMBA					4,039		
LCII: BUSUNGA					BULYAMBWA HCII		Source: Sector Conditional Grant (Non-Wage)				4,039	
Total for LCIII: Missing Subcounty					County: Missing County					108,211		
LCII: Missing Parish					BUBUKWANGA HCIII		Source: Sector Conditional Grant (Non-Wage)				13,263	
LCII: Missing Parish					BUHANDA HCII		Source: Sector Conditional Grant (Non-Wage)				4,609	
LCII: Missing Parish					BUKANGAMA HCIII		Source: Sector Conditional Grant (Non-Wage)				13,263	
LCII: Missing Parish					BUPOMBOLI HCII		Source: Sector Conditional Grant (Non-Wage)				9,218	
LCII: Missing Parish					BUSORU HCII		Source: Sector Conditional Grant (Non-Wage)				4,609	
LCII: Missing Parish					BUSUNGA HCII		Source: Sector Conditional Grant (Non-Wage)				4,609	
LCII: Missing Parish					BUTAMA HCIII		Source: Sector Conditional Grant (Non-Wage)				13,263	
LCII: Missing Parish					KISUBBA HCIII		Source: Sector Conditional Grant (Non-Wage)				13,263	
LCII: Missing Parish					NYAHUKA HCIV		Source: Sector Conditional Grant (Non-Wage)				27,592	
LCII: Missing Parish					TOMBWE HC II		Source: Sector Conditional Grant (Non-Wage)				4,521	
Total Cost of output088154		0	131,131	0	0	131,131	0	209,152	0	0	209,152	
088155 Standard Pit Latrine Construction (LLS.)												
263370 Sector Development Grant		0	0	0	0	0	0	0	15,000	0	15,000	
Total for LCIII: BUSARU					County: BWAMBA					15,000		
LCII: BUSARU		BULYAMBWA BISARU			BULYAMBWA HEALTH CENTRE 11		Source: Sector Development Grant				15,000	
Total Cost of output088155		0	0	0	0	0	0	0	15,000	0	15,000	
Total Cost of Lower Local Services		0	144,474	0	0	144,474	0	229,312	15,000	0	244,312	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital												
312101 Non-Residential Buildings		0	0	60,015	0	60,015	0	0	0	0	0	
Total Cost of output088172		0	0	60,015	0	60,015	0	0	0	0	0	
088175 Non Standard Service Delivery Capital												
312101 Non-Residential Buildings		0	0	0	0	0	0	0	2,617	0	2,617	
Total for LCIII: BUNDIBUGYO TOWN COUNCIL					County: BWAMBA					2,617		
LCII: BUNDIBUGYO CENTRAL		headquarters			Building Construction - Toilet Repair-270		Source: Sector Development Grant				2,617	
Total Cost of output088175		0	0	0	0	0	0	0	2,617	0	2,617	



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**088180 Health Centre Construction and Rehabilitation**

312101 Non-Residential Buildings		0	0	1,000,000	0	1,000,000	0	0	1,300,000	0	1,300,000
Total for LCIII: BUBANDI			County: BWAMBA								650,000
LCII: NJULE	TOMBWE	Building Construction - Hospitals-230	Source: Sector Development Grant						650,000		
Total for LCIII: KIRUMIA			County: BWAMBA								650,000
LCII: BUNDIMULANGYA	BUNDIMULANGYA	Building Construction - Hospitals-230	Source: Sector Development Grant						650,000		
Total Cost of output088180		0	0	1,000,000	0	1,000,000	0	0	1,300,000	0	1,300,000

**088185 Specialist Health Equipment and Machinery**

312202 Machinery and Equipment	0	0	14,400	0	14,400	0	0	0	0	0
<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,074,415</b>	<b>0</b>	<b>1,074,415</b>	<b>0</b>	<b>0</b>	<b>1,302,617</b>	<b>0</b>	<b>1,302,617</b>
<b>Total cost of Primary Healthcare</b>	<b>5,493,128</b>	<b>145,611</b>	<b>1,074,415</b>	<b>0</b>	<b>6,713,153</b>	<b>0</b>	<b>229,312</b>	<b>1,317,617</b>	<b>0</b>	<b>1,546,929</b>

**0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

**088251 District Hospital Services (LLS.)**

263367 Sector Conditional Grant (Non-Wage)	0	173,652	0	0	173,652	0	173,652	0	0	173,652
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>173,652</b>					
<i>LCII: Missing Parish</i>	<i>BUNDIBUGYO</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>173,652</i>
	<i>HOSPITAL</i>									
<b>Total Cost of output088251</b>	<b>0</b>	<b>173,652</b>	<b>0</b>	<b>0</b>	<b>173,652</b>	<b>0</b>	<b>173,652</b>	<b>0</b>	<b>0</b>	<b>173,652</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>173,652</b>	<b>0</b>	<b>0</b>	<b>173,652</b>	<b>0</b>	<b>173,652</b>	<b>0</b>	<b>0</b>	<b>173,652</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>173,652</b>	<b>0</b>	<b>0</b>	<b>173,652</b>	<b>0</b>	<b>173,652</b>	<b>0</b>	<b>0</b>	<b>173,652</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**088301 Healthcare Management Services**

211101 General Staff Salaries	0	0	0	0	0	5,723,386	0	0	0	5,723,386
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	97,475	97,475
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	18,000	18,000
221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	4,200	0	18,475	22,675
221011 Printing, Stationery, Photocopying and Binding	0	5,214	0	0	5,214	0	4,000	0	18,475	22,475

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221012 Small Office Equipment	0	699	0	0	699	0	0	0	4,525	4,525
221017 Subscriptions	0	200	0	0	200	0	600	0	0	600
222001 Telecommunications	0	146	0	0	146	0	600	0	0	600
223005 Electricity	0	400	0	0	400	0	400	0	0	400
223006 Water	0	0	0	0	0	0	40	0	0	40
224004 Cleaning and Sanitation	0	880	0	0	880	0	800	0	5,000	5,800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,200	0	20,000	21,200
227001 Travel inland	0	4,340	0	0	4,340	0	8,000	0	302,660	310,660
227004 Fuel, Lubricants and Oils	0	7,667	0	0	7,667	0	8,400	0	75,000	83,400
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	6,200	0	69,000	75,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,300	0	0	3,300
228004 Maintenance – Other	0	0	0	0	0	0	1,843	0	0	1,843
<b>Total Cost of output088301</b>	<b>0</b>	<b>31,246</b>	<b>0</b>	<b>0</b>	<b>31,246</b>	<b>5,723,386</b>	<b>39,583</b>	<b>0</b>	<b>628,610</b>	<b>6,391,579</b>

## 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	7,400	0	0	7,400	0	3,700	0	0	3,700
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600	0	6,300	0	0	6,300
<b>Total Cost of output088302</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>41,246</b>	<b>0</b>	<b>0</b>	<b>41,246</b>	<b>5,723,386</b>	<b>49,583</b>	<b>0</b>	<b>628,610</b>	<b>6,401,579</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	170,198	170,198	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,198</b>	<b>170,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,198</b>	<b>170,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>41,246</b>	<b>0</b>	<b>170,198</b>	<b>211,444</b>	<b>5,723,386</b>	<b>49,583</b>	<b>0</b>	<b>628,610</b>	<b>6,401,579</b>
<b>Total cost of Health</b>	<b>5,493,128</b>	<b>360,509</b>	<b>1,074,415</b>	<b>170,198</b>	<b>7,098,249</b>	<b>5,723,386</b>	<b>452,547</b>	<b>1,317,617</b>	<b>628,610</b>	<b>8,122,160</b>

**Vote:505 Bundibugyo District****FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,151,867</b>	<b>8,946,374</b>	<b>13,485,593</b>
District Unconditional Grant (Non-Wage)	6,265	0	0
District Unconditional Grant (Wage)	68,669	32,219	64,559
Locally Raised Revenues	0	0	7,000
Other Transfers from Central Government	16,000	0	17,000
Sector Conditional Grant (Non-Wage)	1,863,608	1,241,916	2,277,930
Sector Conditional Grant (Wage)	10,197,325	7,672,239	11,119,105
<b>Development Revenues</b>	<b>961,099</b>	<b>961,099</b>	<b>1,283,632</b>
District Discretionary Development Equalization Grant	0	0	87,849
Sector Development Grant	961,099	961,099	1,195,783
<b>Total Revenues shares</b>	<b>13,112,966</b>	<b>9,907,473</b>	<b>14,769,226</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,265,994	6,710,348	11,183,664
Non Wage	1,885,873	1,231,096	2,301,930
<b>Development Expenditure</b>			
Domestic Development	961,099	13,372	1,283,632
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,112,966</b>	<b>7,954,816</b>	<b>14,769,226</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	8,303,393	0	0	0	8,303,393	8,234,724	0	0	0	8,234,724
221002 Workshops and Seminars	0	24,700	0	0	24,700	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	24,100	0	0	24,100	0	0	0	0	0
221012 Small Office Equipment	0	743	0	0	743	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	482	0	0	482	0	0	0	0	0
227001 Travel inland	0	24,800	0	0	24,800	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	49,665	0	0	49,665	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,600	0	0	3,600	0	7,929	0	0	7,929
228004 Maintenance – Other	0	0	0	0	0	0	120,423	0	0	120,423
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output078102</b>	<b>8,303,393</b>	<b>130,690</b>	<b>0</b>	<b>0</b>	<b>8,434,083</b>	<b>8,234,724</b>	<b>134,351</b>	<b>0</b>	<b>0</b>	<b>8,369,075</b>
<b>Total Cost of Higher LG Services</b>	<b>8,303,393</b>	<b>130,690</b>	<b>0</b>	<b>0</b>	<b>8,434,083</b>	<b>8,234,724</b>	<b>134,351</b>	<b>0</b>	<b>0</b>	<b>8,369,075</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	545,003	0	0	545,003	0	806,154	0	0	806,154
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**Total for LCIII: KAGUGU** **County: BUGHENDERA** **11,892**

LCII: BUNYAMWERA KAGUGU P.S. Source: Sector Conditional Grant (Non-Wage) 7,518

LCII: NKURANGA BUNDIKAHON DO P.S. Source: Sector Conditional Grant (Non-Wage) 4,374

**Total for LCIII: SINDILA** **County: BUGHENDERA** **32,610**

LCII: BUNYANGULE BUNYANGULE P.S. Source: Sector Conditional Grant (Non-Wage) 7,626

LCII: BUNYANGULE NYANKONDA P.S. Source: Sector Conditional Grant (Non-Wage) 5,862

LCII: KAKUKA BUSANZA P.S. Source: Sector Conditional Grant (Non-Wage) 7,026

LCII: KAKUKA KASAKA P.S. Source: Sector Conditional Grant (Non-Wage) 4,614

LCII: KAKUKA MUTITI P.S. Source: Sector Conditional Grant (Non-Wage) 7,482

**Total for LCIII: NGAMBA** **County: BUGHENDERA** **51,780**

LCII: BURAMBAGIRA BURAMBAGIRA P.S. Source: Sector Conditional Grant (Non-Wage) 13,854

LCII: KIKYO KIKYO S.D.A. P.S. Source: Sector Conditional Grant (Non-Wage) 10,206

LCII: KIKYO MWIRIBONDO P.S. Source: Sector Conditional Grant (Non-Wage) 5,910

LCII: NGAMBA Bughonga Primary School Source: Sector Conditional Grant (Non-Wage) 4,374

LCII: NGAMBA Mantoroba Primary School Source: Sector Conditional Grant (Non-Wage) 10,830

LCII: NGAMBA NGAMBA P.S. Source: Sector Conditional Grant (Non-Wage) 6,606

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<b>Total for LCIII: NTOTORO</b>	<b>County: BUGHENDERA</b>	<b>12,984</b>
LCII: BUGANDO	Kabuga Primary School Source: Sector Conditional Grant (Non-Wage)	8,766
LCII: NTOTORO	NTOTORO P.S Source: Sector Conditional Grant (Non-Wage)	4,218
<b>Total for LCIII: BUKONZO</b>	<b>County: BUGHENDERA</b>	<b>57,900</b>
LCII: BUHUNDU	BUHUNDU P.S. Source: Sector Conditional Grant (Non-Wage)	11,490
LCII: BUHUNDU	IGHOMERWA P.S. Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: BUKANGAMA	BUKANGAMA P.S. Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: BUKANGAMA	BUNGUHA P.S. Source: Sector Conditional Grant (Non-Wage)	7,566
LCII: BUSAMBA	Bulemba I Primary School Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: BUSAMBA	BULEMBA II P.S Source: Sector Conditional Grant (Non-Wage)	4,938
LCII: BUSAMBA	BUSAMBA P.S Source: Sector Conditional Grant (Non-Wage)	7,746
LCII: IRAMBURA	IRAMBURA P.S. Source: Sector Conditional Grant (Non-Wage)	8,058
<b>Total for LCIII: BURONDO</b>	<b>County: BUGHENDERA</b>	<b>27,210</b>
LCII: BURONDO	BUNDIMASOLY A P.S Source: Sector Conditional Grant (Non-Wage)	8,454
LCII: BURONDO	BURONDO P.S. Source: Sector Conditional Grant (Non-Wage)	11,262
LCII: KARAMBI	KARAMBI P/S Source: Sector Conditional Grant (Non-Wage)	7,494
<b>Total for LCIII: KASITU</b>	<b>County: BUGHENDERA</b>	<b>53,052</b>
LCII: KASITU	KAHUMBU P.S Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: KASITU	KAMBISI P.S Source: Sector Conditional Grant (Non-Wage)	4,758
LCII: KASITU	MABERE P.S. Source: Sector Conditional Grant (Non-Wage)	6,426
LCII: KASITU	MUTSAHURA P.S. Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: KASITU	NTANDI P.S. Source: Sector Conditional Grant (Non-Wage)	8,850
LCII: NDALIBANA	KAHEMBE P/S Source: Sector Conditional Grant (Non-Wage)	5,730
LCII: NDALIBANA	KYONDO P.S Source: Sector Conditional Grant (Non-Wage)	7,542
LCII: NDALIBANA	MUNGUNI P.S. Source: Sector Conditional Grant (Non-Wage)	5,562
<b>Total for LCIII: NDUGUTO</b>	<b>County: BUGHENDERA</b>	<b>43,260</b>
LCII: BUTAMA	BULIMBA P.S Source: Sector Conditional Grant (Non-Wage)	6,618
LCII: BUTAMA	IRANGO P.S Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: KASANZI	GALIRAYA P.S Source: Sector Conditional Grant (Non-Wage)	5,574
LCII: KASANZI	KASANZI P.S. Source: Sector Conditional Grant (Non-Wage)	8,466
LCII: KASANZI	KIBAGHARA P.S Source: Sector Conditional Grant (Non-Wage)	6,894
LCII: KASANZI	KISONKO P.S. Source: Sector Conditional Grant (Non-Wage)	8,934

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<b>Total for LCIII: HARUGALI</b>	<b>County: BUGHENDERA</b>	<b>61,620</b>
LCII: BUPOMBOLI	Bupomboli P.S. Source: Sector Conditional Grant (Non-Wage)	4,386
LCII: BUPOMBOLI	Kalangitsyo Primary School Source: Sector Conditional Grant (Non-Wage)	6,402
LCII: BUPOMBOLI	KIHOKO P.S Source: Sector Conditional Grant (Non-Wage)	6,414
LCII: KALEYALEYA	KALEYALEYA P.S. Source: Sector Conditional Grant (Non-Wage)	5,514
LCII: KALEYALEYA	KANYANGOMA P.S Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: KASULENGE	IZAHURA P.S. Source: Sector Conditional Grant (Non-Wage)	9,582
LCII: KASULENGE	KASULENGE P.S. Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: KASULENGE	KITSOLIMA SDA P.S Source: Sector Conditional Grant (Non-Wage)	6,066
LCII: NGITE	BUDENGE S.D.A Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: NGITE	MASULE P.S. Source: Sector Conditional Grant (Non-Wage)	5,118
<b>Total for LCIII: MABERE</b>	<b>County: BUGHENDERA</b>	<b>16,272</b>
LCII: MALOMBA	BUMBWENDE P.S Source: Sector Conditional Grant (Non-Wage)	7,662
LCII: NYAKIGHOMA	Kabango Primary School Source: Sector Conditional Grant (Non-Wage)	8,610
<b>Total for LCIII: BUBANDI</b>	<b>County: BWAMBA</b>	<b>19,974</b>
LCII: NJULE	Njuule P.S. Source: Sector Conditional Grant (Non-Wage)	7,566
LCII: NJULE	Tombwe P.S Source: Sector Conditional Grant (Non-Wage)	6,606
LCII: NYAMBARO	NYAMBARO P.S Source: Sector Conditional Grant (Non-Wage)	5,802
<b>Total for LCIII: KIRUMIA</b>	<b>County: BWAMBA</b>	<b>21,792</b>
LCII: BUNDIBUTURO	BUNDIBUTURO P.S. Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: KATUMBA	BUNDIKEKI P.S. Source: Sector Conditional Grant (Non-Wage)	8,166
LCII: KATUMBA	BUTUKURU P.S Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: NYANKIRO	BUNDIWELUM E P.S. Source: Sector Conditional Grant (Non-Wage)	3,858
<b>Total for LCIII: TOKWE</b>	<b>County: BWAMBA</b>	<b>35,478</b>
LCII: BUNDINYAMA	BUHANDA P.S. Source: Sector Conditional Grant (Non-Wage)	6,618
LCII: BUNDINYAMA	Bundinyama P.S. Source: Sector Conditional Grant (Non-Wage)	12,198
LCII: MATAISA	BUNYARUTA P.S. Source: Sector Conditional Grant (Non-Wage)	3,786
LCII: MATAISA	Hakitengya P.S. Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: MATAISA	Mataisa P.S. Source: Sector Conditional Grant (Non-Wage)	7,110

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<b>Total for LCIII: BUNDINGOMA</b>	<b>County: BWAMBA</b>	<b>15,264</b>
LCII: BUNDINGOMA	Bundingoma P.S. Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: BUNDINGOMA	Busu P.S. Source: Sector Conditional Grant (Non-Wage)	8,874
<b>Total for LCIII: KISUBBA</b>	<b>County: BWAMBA</b>	<b>35,724</b>
LCII: BUBOMBOLI	BUNDIKUYALI P.S. Source: Sector Conditional Grant (Non-Wage)	8,418
LCII: BUSORU	BUSORU P.S. Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: HAKITARA	HAKITARA P.S. Source: Sector Conditional Grant (Non-Wage)	10,362
LCII: HAKITARA	KISUBBA P.S. Source: Sector Conditional Grant (Non-Wage)	10,554
<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL</b>	<b>County: BWAMBA</b>	<b>58,410</b>
LCII: BIMARA	Bundibugyo Public P.S. Source: Sector Conditional Grant (Non-Wage)	3,150
LCII: BUMADU	Bumadu P.S. Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: BUMADU	Hamutoma P.S. Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: BUNDIBUGYO CENTRAL	BUNDIBUGYO DEMONSTRATION SCHOOL. Source: Sector Conditional Grant (Non-Wage)	19,050
LCII: BUNDIBUGYO CENTRAL	Bundibugyo Parents School Source: Sector Conditional Grant (Non-Wage)	8,850
LCII: HAMUTITI	Bundibugyo Moslem P.S. Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: KANYANSIMBI	Bundibugyo Primary School Source: Sector Conditional Grant (Non-Wage)	8,670
<b>Total for LCIII: MIRAMBI</b>	<b>County: BWAMBA</b>	<b>27,828</b>
LCII: KUKA	KANAMABALE Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: KUKA	KUKA P.S. Source: Sector Conditional Grant (Non-Wage)	4,146
LCII: MIRAMBI	MIRAMBI P.S. Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: NJANJA	NJANJA P.S. Source: Sector Conditional Grant (Non-Wage)	9,978
<b>Total for LCIII: BUSARU</b>	<b>County: BWAMBA</b>	<b>51,558</b>
LCII: BUGOMBWA	Bugombwa Primary Source: Sector Conditional Grant (Non-Wage)	7,278
LCII: BUGOMBWA	Namugongo P.S. Source: Sector Conditional Grant (Non-Wage)	12,690
LCII: BUNDIMWENDI	BUNDIMWENDI P.S. Source: Sector Conditional Grant (Non-Wage)	4,134
LCII: BUSARU	Busaru P.S. Source: Sector Conditional Grant (Non-Wage)	11,082
LCII: BUSARU	Simbya P.S. Source: Sector Conditional Grant (Non-Wage)	6,402
LCII: KINYANTE	KINYANTE P.S. Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: KIRINDI	Busengerwa P.s Source: Sector Conditional Grant (Non-Wage)	4,506
<b>Total for LCIII: NYAHUKA TOWN COUNCIL</b>	<b>County: BWAMBA</b>	<b>40,620</b>
LCII: BHAMBA WARD	BUNDIMBERE P.S. Source: Sector Conditional Grant (Non-Wage)	9,030

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LCII: BUNDIKAHUNGU WARD	BUNDIKAHUN GU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,118							
LCII: BUNDIMULINGA WARD	BUNDIKAKEMB A P.S	Source: Sector Conditional Grant (Non-Wage)	5,898							
LCII: BUNDIMULINGA WARD	BUNDIMULING A P.S.	Source: Sector Conditional Grant (Non-Wage)	14,574							
<b>Total for LCIII: BUBUKWANGA</b>	<b>County: BWAMBA</b>		<b>29,370</b>							
LCII: BUBUKWANGA	BUBUKWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,594							
LCII: BUBUKWANGA	Bundimagwara P.S.	Source: Sector Conditional Grant (Non-Wage)	12,426							
LCII: BUBUKWANGA	Hamutiti P.S.	Source: Sector Conditional Grant (Non-Wage)	7,350							
<b>Total for LCIII: BUSUNGA TOWN COUNCIL</b>	<b>County: BWAMBA</b>		<b>37,938</b>							
LCII: BUSUNGA	Bubandi primary school	Source: Sector Conditional Grant (Non-Wage)	18,846							
LCII: BUSUNGA	Busunga Primary School	Source: Sector Conditional Grant (Non-Wage)	12,246							
LCII: LAMIA	Lamya P.S	Source: Sector Conditional Grant (Non-Wage)	6,846							
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>63,618</b>							
LCII: Missing Parish	BUGANIKERE PS	Source: Sector Conditional Grant (Non-Wage)	8,058							
LCII: Missing Parish	BUMATE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,158							
LCII: Missing Parish	BUNDIMBUGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,626							
LCII: Missing Parish	BUSENDWA P.S	Source: Sector Conditional Grant (Non-Wage)	6,486							
LCII: Missing Parish	BUTHOLYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,282							
LCII: Missing Parish	BUTOOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,406							
LCII: Missing Parish	KALERA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,438							
LCII: Missing Parish	KIRUMYA MOSLEM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,402							
LCII: Missing Parish	Mitunda Primary School	Source: Sector Conditional Grant (Non-Wage)	6,762							
<b>Total Cost of output078151</b>	<b>0</b>	<b>545,003</b>	<b>0</b>	<b>0</b>	<b>545,003</b>	<b>0</b>	<b>806,154</b>	<b>0</b>	<b>0</b>	<b>806,154</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>545,003</b>	<b>0</b>	<b>0</b>	<b>545,003</b>	<b>0</b>	<b>806,154</b>	<b>0</b>	<b>0</b>	<b>806,154</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	107,779	0	107,779
<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL</b>	<b>County: BWAMBA</b>									<b>107,779</b>
LCII: BUNDIBUGYO CENTRAL	Mutsahura Primary School Building Construction - Schools-256	Source: Sector Development Grant							107,779	



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Total Cost of output078180		0	0	0	0	0	0	0	107,779	0	107,779
<b>078181 Latrine construction and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	180,000	0	180,000	0	0	42,648	0	42,648
<b>Total for LCIII: BUKONZO</b>		<b>County: BUGHENDERA</b>								<b>12,000</b>	
LCII: BUSAMBA	BUSAMBA PRIMARY SCHOOL			Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant					12,000
<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<b>County: BWAMBA</b>								<b>17,000</b>	
LCII: BUMADU	HAMUTOMA PRIMARY SCHOOL			Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant					12,000
LCII: BUNDIBUGYO CENTRAL	BUNDIBUGYO PARENTS PRIMARY SCHOOL			Building Construction - Maintenance and Repair-240		Source: District Discretionary Development Equalization Grant					5,000
<b>Total for LCIII: BUBUKWANGA</b>		<b>County: BWAMBA</b>								<b>13,648</b>	
LCII: BUBUKWANGA	BUNDIMAGWARA P. SCHOOL			Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant					13,648
Total Cost of output078181		0	0	180,000	0	180,000	0	0	42,648	0	42,648
<b>078183 Provision of furniture to primary schools</b>											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	351	0	351
<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<b>County: BWAMBA</b>								<b>351</b>	
LCII: BUNDIBUGYO CENTRAL	Headquarters			Environmental Impact Assessment - Capital Works-495		Source: District Discretionary Development Equalization Grant					351
312203 Furniture & Fixtures		0	0	26,603	0	26,603	0	0	75,720	0	75,720
<b>Total for LCIII: BUKONZO</b>		<b>County: BUGHENDERA</b>								<b>15,732</b>	
LCII: BUHUNDU	Buhundu primary school			Furniture and Fixtures - Desks-637		Source: District Discretionary Development Equalization Grant					5,244
LCII: BUKANGAMA	Bukangama primary school			Furniture and Fixtures - Desks-637		Source: District Discretionary Development Equalization Grant					5,244
LCII: IRAMBURA	Irambura primary school			Furniture and Fixtures - Desks-637		Source: Sector Development Grant					5,244
<b>Total for LCIII: NTANDI TOWN COUNCIL</b>		<b>County: BUGHENDERA</b>								<b>10,488</b>	
LCII: BUNDIMASOLI	Bundimasoli primary school			Furniture and Fixtures - Desks-637		Source: District Discretionary Development Equalization Grant					5,244

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LCII: NTANDI	Ntandi primary school	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	5,244
Total for LCIII: KASITU		County: BUGHENDERA		5,244
LCII: KATHWAKALI	Kahumbuprimary school	Furniture and Fixtures - Office desk-646	Source: Sector Development Grant	5,244
Total for LCIII: BUBANDI		County: BWAMBA		5,244
LCII: NJULE	Njule primary school	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	5,244
LCII: NYAMBARO	Njule	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	0
Total for LCIII: TOKWE		County: BWAMBA		10,488
LCII: BUHANDA	Buhanda primary school	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	5,244
LCII: MATAISA	Mataisa primary school	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	5,244
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA		8,142
LCII: BUMADU	Hamutoma primary school	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	2,898
LCII: BUNDIBUGYO CENTRAL	Bundibugyo Parents primary school	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	5,244
Total for LCIII: NYAHUKA TOWN COUNCIL		County: BWAMBA		5,244
LCII: BUNDIMULINGA WARD	Bundimulinga primary school	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	5,244
Total for LCIII: BUBUKWANGA		County: BWAMBA		5,244
LCII: BUBUKWANGA	Bundimagwara primary school	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	5,244
Total for LCIII: BUSUNGA TOWN COUNCIL		County: BWAMBA		9,894
LCII: LAMIA	Lamya primary school	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	4,650
LCII: MULUNGITANUA	Bubandi primary school	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	5,244
Total Cost of output078183				
	0	0	26,603	0
		26,603	0	0
			0	76,071
			0	76,071

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Total Cost of Capital Purchases	0	0	206,603	0	206,603	0	0	226,499	0	226,499
Total cost of Pre-Primary and Primary Education	8,303,393	675,692	206,603	0	9,185,688	8,234,724	940,505	226,499	0	9,401,728

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,669,806	0	0	0	1,669,806	1,669,806	0	0	0	1,669,806
<b>Total Cost of output078201</b>	<b>1,669,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,669,806</b>	<b>1,669,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,669,806</b>
<b>Total Cost of Higher LG Services</b>	<b>1,669,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,669,806</b>	<b>1,669,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,669,806</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	873,053	0	0	873,053	0	909,996	0	0	909,996
<b>Total for LCIII: NGAMBA</b>	<b>County: BUGHENDERA</b>					<b>18,414</b>				
LCII: BURAMBAGIRA	KAKUKA HILL Source: Sector Conditional Grant (Non-Wage) S.S					18,414				
<b>Total for LCIII: BUKONZO</b>	<b>County: BUGHENDERA</b>					<b>15,228</b>				
LCII: BUKANGAMA	KABANGO S.S Source: Sector Conditional Grant (Non-Wage)					15,228				
<b>Total for LCIII: HARUGALI</b>	<b>County: BUGHENDERA</b>					<b>53,064</b>				
LCII: BUPOMBOLI	BURAMBAGIRA Source: Sector Conditional Grant (Non-Wage) S.S					53,064				
<b>Total for LCIII: MABERE</b>	<b>County: BUGHENDERA</b>					<b>16,356</b>				
LCII: NYAKIGHOMA	NYAHUKA Source: Sector Conditional Grant (Non-Wage) PARENTS SS					16,356				
<b>Total for LCIII: BUBANDI</b>	<b>County: BWAMBA</b>					<b>132,297</b>				
LCII: NJULE	BUMADU SEED Source: Sector Conditional Grant (Non-Wage) SECONDARY SCHOOL					132,297				
<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL</b>	<b>County: BWAMBA</b>					<b>158,325</b>				
LCII: BUMADU	ST MARYS Source: Sector Conditional Grant (Non-Wage) SIMBYA S.S					153,813				
LCII: HAMUTITI	CHRIST Source: Sector Conditional Grant (Non-Wage) SCHOOL BUNDIBUGYO					4,512				
<b>Total for LCIII: MIRAMBI</b>	<b>County: BWAMBA</b>					<b>85,800</b>				
LCII: MIRAMBI	BUNDIKAHUN Source: Sector Conditional Grant (Non-Wage) GU SEED SS					85,800				

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<b>Total for LCIII: NYAHUKA TOWN COUNCIL</b>		<b>County: BWAMBA</b>		<b>166,122</b>	
LCII: BUNDIMULINGA WARD		BUBANDI SEED S.S	Source: Sector Conditional Grant (Non-Wage)	56,628	
LCII: BUNDIMULINGA WARD		BUBUKWANGA S.S	Source: Sector Conditional Grant (Non-Wage)	109,494	
<b>Total for LCIII: BUBUKWANGA</b>		<b>County: BWAMBA</b>		<b>181,797</b>	
LCII: MAMPONGYA		SEMULIKI HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	181,797	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>82,593</b>	
LCII: Missing Parish		BUKONZO SSS	Source: Sector Conditional Grant (Non-Wage)	44,649	
LCII: Missing Parish		GOOD HOPE S.S	Source: Sector Conditional Grant (Non-Wage)	17,484	
LCII: Missing Parish		KISONKO SS	Source: Sector Conditional Grant (Non-Wage)	20,460	
<b>Total Cost of output078251</b>		<b>0</b>	<b>873,053</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>873,053</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>
<b>078275 Non Standard Service Delivery Capital</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0
<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<b>County: BWAMBA</b>		<b>8,000</b>	
LCII: BUNDIBUGYO CENTRAL	Headquarters	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	8,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0
<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<b>County: BWAMBA</b>		<b>35,000</b>	
LCII: BUNDIBUGYO CENTRAL	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	16,800	
LCII: BUNDIBUGYO CENTRAL	Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	3,200	
LCII: BUNDIBUGYO CENTRAL	Headquarters	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant	15,000	
312101 Non-Residential Buildings		0	0	95,735	0
312201 Transport Equipment		0	0	0	0

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**Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA 4,000**

LCII: BUNDIBUGYO DEOs office Transport Source: Sector Development Grant 4,000  
CENTRAL Equipment - Service Vehicles- 1928

312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
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**Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA 3,000**

LCII: BUNDIBUGYO DEOs office ICT - Laptop Source: Sector Development Grant 3,000  
CENTRAL (Notebook Computer) -779

Total Cost of output078275	0	0	95,735	0	95,735	0	0	50,000	0	50,000
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**078280 Secondary School Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	263,506	0	263,506	0	0	1,007,134	0	1,007,134
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**Total for LCIII: KISUBBA County: BWAMBA 1,007,134**

LCII: BUNDIKUYALI Bundikuyali Seed SS Building Source: Sector Development Grant 1,007,134  
Construction - Schools-256

Total Cost of output078280	0	0	263,506	0	263,506	0	0	1,007,134	0	1,007,134
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**078281 Administration block rehabilitation**

312102 Residential Buildings	0	0	116,535	0	116,535	0	0	0	0	0
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Total Cost of output078281	0	0	116,535	0	116,535	0	0	0	0	0
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**078283 Laboratories and Science Room Construction**

312101 Non-Residential Buildings	0	0	248,005	0	248,005	0	0	0	0	0
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Total Cost of output078283	0	0	248,005	0	248,005	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	723,781	0	723,781	0	0	1,057,134	0	1,057,134
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Total cost of Secondary Education	1,669,806	873,053	723,781	0	3,266,640	1,669,806	909,996	1,057,134	0	3,636,936
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**0783 Skills Development**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078301 Tertiary Education Services**

211101 General Staff Salaries	292,795	0	0	0	292,795	318,772	0	0	0	318,772
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Total Cost of output078301	292,795	0	0	0	292,795	318,772	0	0	0	318,772
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Total Cost of Higher LG Services	292,795	0	0	0	292,795	318,772	0	0	0	318,772
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02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078351 Skills Development Services**

263367 Sector Conditional Grant (Non-Wage)	0	103,871	0	0	103,871	0	253,350	0	0	253,350
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**Total for LCIII: Missing Subcounty County: Missing County 253,350**

LCII: Missing Parish Bundibugyo Source: Sector Conditional Grant (Non-Wage) 149,479

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LCII: Missing Parish

HAKITENGYA  
COMMUNITY  
POLYTECHNIC

Source: Sector Conditional Grant (Non-Wage)

103,871

263369 Support Services Conditional Grant (Non-Wage)	0	149,479	0	0	149,479	0	0	0	0	0
<b>Total Cost of output078351</b>	<b>0</b>	<b>253,350</b>	<b>0</b>	<b>0</b>	<b>253,350</b>	<b>0</b>	<b>253,350</b>	<b>0</b>	<b>0</b>	<b>253,350</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>253,350</b>	<b>0</b>	<b>0</b>	<b>253,350</b>	<b>0</b>	<b>253,350</b>	<b>0</b>	<b>0</b>	<b>253,350</b>
<b>Total cost of Skills Development</b>	<b>292,795</b>	<b>253,350</b>	<b>0</b>	<b>0</b>	<b>546,145</b>	<b>318,772</b>	<b>253,350</b>	<b>0</b>	<b>0</b>	<b>572,123</b>

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078401 Monitoring and Supervision of Primary and Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	8,000	0	0	8,000
227001 Travel inland	0	29,552	0	0	29,552	0	39,408	0	0	39,408
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	9,720	0	0	9,720
228002 Maintenance - Vehicles	0	11,600	0	0	11,600	0	5,000	0	0	5,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>55,152</b>	<b>0</b>	<b>0</b>	<b>55,152</b>	<b>0</b>	<b>62,128</b>	<b>0</b>	<b>0</b>	<b>62,128</b>

### 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	3,340	0	0	3,340	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>6,540</b>	<b>0</b>	<b>0</b>	<b>6,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>

### 078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	960,361	0	0	0	960,361
221002 Workshops and Seminars	0	0	0	0	0	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,442	0	0	3,442
227001 Travel inland	0	2,085	0	0	2,085	0	32,008	0	0	32,008
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,000	0	0	6,000

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<b>Total Cost of output078405</b>	<b>0</b>	<b>2,085</b>	<b>0</b>	<b>0</b>	<b>2,085</b>	<b>960,361</b>	<b>56,950</b>	<b>0</b>	<b>0</b>	<b>1,017,311</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>73,777</b>	<b>0</b>	<b>0</b>	<b>73,777</b>	<b>960,361</b>	<b>148,078</b>	<b>0</b>	<b>0</b>	<b>1,108,439</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,715	0	30,715	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>30,715</b>	<b>0</b>	<b>30,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,715</b>	<b>0</b>	<b>30,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>73,777</b>	<b>30,715</b>	<b>0</b>	<b>104,492</b>	<b>960,361</b>	<b>148,078</b>	<b>0</b>	<b>0</b>	<b>1,108,439</b>

**0785 Special Needs Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>078501 Special Needs Education Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,265	0	0	6,265	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	4	0	0	4	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	2,981	0	0	2,981	0	7,000	0	0	7,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of Education</b>	<b>10,265,994</b>	<b>1,885,873</b>	<b>961,099</b>	<b>0</b>	<b>13,112,966</b>	<b>11,183,664</b>	<b>2,301,930</b>	<b>1,283,632</b>	<b>0</b>	<b>14,769,226</b>

**Vote:505 Bundibugyo District****FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>673,781</b>	<b>643,374</b>	<b>1,255,806</b>
District Unconditional Grant (Non-Wage)	6,265	0	0
District Unconditional Grant (Wage)	102,108	56,318	101,232
Locally Raised Revenues	2,000	0	0
Other Transfers from Central Government	563,408	587,056	1,121,829
Urban Unconditional Grant (Wage)	0	0	32,745
<b>Development Revenues</b>	<b>90,038</b>	<b>90,039</b>	<b>50,000</b>
District Discretionary Development Equalization Grant	90,038	90,039	50,000
<b>Total Revenues shares</b>	<b>763,819</b>	<b>733,413</b>	<b>1,305,806</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	102,108	56,318	133,977
Non Wage	571,673	156,589	1,121,829
<b>Development Expenditure</b>			
Domestic Development	90,038	76,897	50,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>763,819</b>	<b>289,803</b>	<b>1,305,806</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	102,108	0	0	0	102,108	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	93,600	0	0	93,600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0



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221004 Recruitment Expenses	0	1,434	0	0	1,434	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,277	0	0	3,277	0	0	0	0	0
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,789	0	0	1,789	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	711	0	0	711	0	0	0	0	0
222001 Telecommunications	0	66	0	0	66	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	2,400	0	0	2,400	0	0	0	0	0
223005 Electricity	0	700	0	0	700	0	0	0	0	0
223006 Water	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	34,307	0	0	34,307	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	141,142	0	0	141,142	0	0	0	0	0
228001 Maintenance - Civil	0	189,427	0	0	189,427	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,277	0	0	2,277	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	723	0	0	723	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>102,108</b>	<b>476,703</b>	<b>0</b>	<b>0</b>	<b>578,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	133,977	0	0	0	133,977
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223004 Guard and Security services	0	0	0	0	0	0	2,500	0	0	2,500
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	8,512	0	0	8,512
<b>Total Cost of output048108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,977</b>	<b>18,612</b>	<b>0</b>	<b>0</b>	<b>152,589</b>
<b>Total Cost of Higher LG Services</b>	<b>102,108</b>	<b>476,703</b>	<b>0</b>	<b>0</b>	<b>578,811</b>	<b>133,977</b>	<b>18,612</b>	<b>0</b>	<b>0</b>	<b>152,589</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	97,362	0	0	97,362
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Total for LCIII: BUNDIBUGYO TOWN COUNCIL				County: BWAMBA				97,362			
LCII: BUNDIBUGYO CENTRAL	H/Qs		Community Access Roads transfers (18 Sub - Counties)		Source: Other Transfers from Central Government					97,362	
Total Cost of output048151		0	0	0	0	0	0	97,362	0	0	97,362
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	610,865	0	0	610,865
Total for LCIII: NTANDI TOWN COUNCIL				County: BUGHENDERA				40,000			
LCII: NTANDI	Road Works		Ntandi Town Council		Source: Other Transfers from Central Government					40,000	
Total for LCIII: BUTAMA- MITUNDA TOWN COUNCIL				County: BUGHENDERA				40,000			
LCII: BUTAMA CENTRAL	Road works		Butama - Mitunda Town Council		Source: Other Transfers from Central Government					40,000	
Total for LCIII: BUNDIBUGYO TOWN COUNCIL				County: BWAMBA				332,264			
LCII: BUNDIBUGYO CENTRAL	Road Works		Bundibugyo Town Council		Source: Other Transfers from Central Government					332,264	
Total for LCIII: NYAHUKA TOWN COUNCIL				County: BWAMBA				118,600			
LCII: BUNDIKUYALI WARD	Road works		Nyahuka Town Council		Source: Other Transfers from Central Government					118,600	
Total for LCIII: BUGANIKERE TOWN COUNCIL				County: BWAMBA				40,000			
LCII: BUGANIKERE WARD	Road Works		Buganikere Town Council		Source: Other Transfers from Central Government					40,000	
Total for LCIII: BUSUNGA TOWN COUNCIL				County: BWAMBA				40,000			
LCII: BUSUNGA	Road Works		Busunga Town Council		Source: Other Transfers from Central Government					40,000	
Total Cost of output048156		0	0	0	0	0	0	610,865	0	0	610,865
048158 District Roads Maintainence (URF)											
263101 LG Conditional grants (Current)		0	0	0	0	0	0	332,950	0	0	332,950
Total for LCIII: BUNDIBUGYO TOWN COUNCIL				County: BWAMBA				332,950			
LCII: BUNDIBUGYO CENTRAL	District feeder roads.		Manual routine maintenance of 50km of District feeder roads.		Source: Other Transfers from Central Government					57,600	
LCII: BUNDIBUGYO CENTRAL	Feeder roads - H/Qs		Culvert Installation 600mm & 900mm diameter concrete rings - 20 Lines.		Source: Other Transfers from Central Government					64,000	

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LCII: BUNDIBUGYO CENTRAL	H/Qs	Mechanised routine maintenance of 50km of District feeder roads	Source: Other Transfers from Central Government	175,000						
LCII: BUNDIBUGYO CENTRAL	Head Quarter	Road safety, tools and environmental issues.	Source: Other Transfers from Central Government	2,000						
LCII: BUNDIBUGYO CENTRAL	Head Quarters	Periodic maintenance - Mbango - Humya drift and Rutobo stream drainage works.	Source: Other Transfers from Central Government	34,350						
Total Cost of output048158	0	0	0	0	0	0	332,950	0	0	332,950
Total Cost of Lower Local Services	0	0	0	0	0	0	1,041,177	0	0	1,041,177
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048174 Bridges for District and Urban Roads										
312103 Roads and Bridges	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: MIRAMBI			County: BWAMBA							50,000
LCII: NJANJA	Njanja - Rwabatwa road	Roads and Bridges - Drainage-1563	Source: District Discretionary Development Equalization Grant	50,000						
Total Cost of output048174	0	0	0	0	0	0	0	50,000	0	50,000
048183 Bridge Construction										
312103 Roads and Bridges	0	0	90,038	0	90,038	0	0	0	0	0
Total Cost of output048183	0	0	90,038	0	90,038	0	0	0	0	0
Total Cost of Capital Purchases	0	0	90,038	0	90,038	0	0	50,000	0	50,000
Total cost of District, Urban and Community Access Roads	102,108	476,703	90,038	0	668,849	133,977	1,059,789	50,000	0	1,243,766
0482 District Engineering Services										
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	28,491	0	0	28,491	0	20,000	0	0	20,000
Total Cost of output048202	0	28,491	0	0	28,491	0	20,000	0	0	20,000
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	66,479	0	0	66,479	0	42,040	0	0	42,040

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Total Cost of output048203	0	66,479	0	0	66,479	0	42,040	0	0	42,040
Total Cost of Higher LG Services	0	94,970	0	0	94,970	0	62,040	0	0	62,040
Total cost of District Engineering Services	0	94,970	0	0	94,970	0	62,040	0	0	62,040
Total cost of Roads and Engineering	102,108	571,673	90,038	0	763,819	133,977	1,121,829	50,000	0	1,305,806

## Vote:505 Bundibugyo District

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## Water

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>118,992</b>	<b>67,011</b>	<b>79,575</b>
District Unconditional Grant (Non-Wage)	6,265	0	0
District Unconditional Grant (Wage)	66,056	36,706	44,801
Locally Raised Revenues	6,265	0	0
Sector Conditional Grant (Non-Wage)	40,406	30,305	34,774
<b>Development Revenues</b>	<b>514,459</b>	<b>514,459</b>	<b>490,028</b>
District Discretionary Development Equalization Grant	35,000	35,000	30,000
Sector Development Grant	458,406	458,406	440,226
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>633,451</b>	<b>581,469</b>	<b>569,604</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,056	36,706	44,801
Non Wage	52,936	30,709	34,774
<b>Development Expenditure</b>			
Domestic Development	514,459	322,338	490,028
External Financing	0	0	0
<b>Total Expenditure</b>	<b>633,451</b>	<b>389,753</b>	<b>569,604</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	66,056	0	0	0	66,056	44,801	0	0	0	44,801
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	707	0	0	707	0	907	0	0	907

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222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
223006 Water	0	200	0	0	200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,120	0	0	4,120
228002 Maintenance - Vehicles	0	18,280	0	0	18,280	0	13,448	0	0	13,448
<b>Total Cost of output098101</b>	<b>66,056</b>	<b>24,587</b>	<b>0</b>	<b>0</b>	<b>90,643</b>	<b>44,801</b>	<b>19,874</b>	<b>0</b>	<b>0</b>	<b>64,675</b>

**098102 Supervision, monitoring and coordination**

221001 Advertising and Public Relations	0	60	0	0	60	0	60	0	0	60
221002 Workshops and Seminars	0	3,284	0	0	3,284	0	2,900	0	0	2,900
227001 Travel inland	0	7,694	0	0	7,694	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	2,376	0	0	2,376	0	0	0	0	0
<b>Total Cost of output098102</b>	<b>0</b>	<b>13,414</b>	<b>0</b>	<b>0</b>	<b>13,414</b>	<b>0</b>	<b>8,460</b>	<b>0</b>	<b>0</b>	<b>8,460</b>

**098103 Support for O&M of district water and sanitation**

227001 Travel inland	0	4,265	0	0	4,265	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098103</b>	<b>0</b>	<b>6,265</b>	<b>0</b>	<b>0</b>	<b>6,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	8,020	0	0	8,020	0	6,240	0	0	6,240
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	450	0	0	450	0	0	0	0	0
<b>Total Cost of output098104</b>	<b>0</b>	<b>8,670</b>	<b>0</b>	<b>0</b>	<b>8,670</b>	<b>0</b>	<b>6,440</b>	<b>0</b>	<b>0</b>	<b>6,440</b>
<b>Total Cost of Higher LG Services</b>	<b>66,056</b>	<b>52,936</b>	<b>0</b>	<b>0</b>	<b>118,992</b>	<b>44,801</b>	<b>34,774</b>	<b>0</b>	<b>0</b>	<b>79,575</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	45,717	0	45,717	0	0	75,328	0	75,328
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**Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA 75,328**

<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>	<i>4,288</i>
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Transitional Development Grant</i>	<i>701</i>
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant</i>	<i>14,813</i>

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LCII: BUNDIBUGYO CENTRAL	Hqtrs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	3,600							
LCII: BUNDIBUGYO CENTRAL	Hqtrs	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	2,000							
LCII: BUNDIBUGYO CENTRAL	Hqtrs	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	30,499							
LCII: BUNDIBUGYO CENTRAL	Hqtrs	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant	19,427							
Total Cost of output098172		0	0	45,717	0	45,717	0	0	75,328	0	75,328
098181 Spring protection											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	800	0	800
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA									800
LCII: BUNDIBUGYO CENTRAL	water office	Engineering and Design studies and Plans - Designs -479	Source: Sector Development Grant	800							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	1,500	0	1,500
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA									1,500
LCII: BUNDIBUGYO CENTRAL	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	1,500							
312104 Other Structures		0	0	0	0	0	0	0	36,000	0	36,000
Total for LCIII: KAGUGU		County: BUGHENDERA									10,800
LCII: KAGUGU	Various	Construction Services - Civil Works-392	Source: Sector Development Grant	10,800							
Total for LCIII: BURONDO		County: BUGHENDERA									7,200
LCII: MWEMBI	various	Construction Services - Civil Works-392	Source: Sector Development Grant	7,200							

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<b>Total for LCIII: MABERE</b>		<b>County: BUGHENDERA</b>		<b>10,800</b>
<i>LCII: MAHINYI</i>	<i>various</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>10,800</i>
<b>Total for LCIII: BUSARU</b>		<b>County: BWAMBA</b>		<b>7,200</b>
<i>LCII: KINYANTE</i>	<i>Various</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>7,200</i>
<b>Total Cost of output098181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098184 Construction of piped water supply system</b>				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	42,390	0
			42,390	0
			0	0
			9,760	0
				<b>9,760</b>
<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<b>County: BWAMBA</b>		<b>9,760</b>
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,000</i>
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Hqtrs</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>8,760</i>
312104 Other Structures	0	0	426,351	0
			426,351	0
			0	0
			366,641	0
				<b>366,641</b>
<b>Total for LCIII: NGAMBA</b>		<b>County: BUGHENDERA</b>		<b>27,500</b>
<i>LCII: NGAMBA</i>	<i>Buayaya</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>27,500</i>
<b>Total for LCIII: BUKONZO</b>		<b>County: BUGHENDERA</b>		<b>90,500</b>
<i>LCII: IRAMBURA</i>	<i>Kyogho GFS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>90,500</i>
<b>Total for LCIII: HARUGALI</b>		<b>County: BUGHENDERA</b>		<b>110,000</b>
<i>LCII: BUMATE</i>	<i>Karangitsio GFS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>110,000</i>
<b>Total for LCIII: KIRUMIA</b>		<b>County: BWAMBA</b>		<b>48,000</b>
<i>LCII: BUNDIKEKI</i>	<i>Bubukwanga GFS</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>48,000</i>
<b>Total for LCIII: TOKWE</b>		<b>County: BWAMBA</b>		<b>41,626</b>
<i>LCII: BUNYARUTA</i>	<i>Bunyaruta GFS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>41,626</i>



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<b>Total for LCIII: KISUBBA</b>		<b>County: BWAMBA</b>		<b>19,191</b>	
<i>LCII: KAGHEMA</i>	<i>Debts for Ngite-Pickfare</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Sector Development Grant</i>	<i>19,191</i>	
<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<b>County: BWAMBA</b>		<b>29,824</b>	
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Hdquarters</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>	<i>12,023</i>	
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>incidental repairs</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>17,801</i>	
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>468,741</b>	<b>0</b>	<b>468,741</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>514,459</b>	<b>0</b>	<b>514,459</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>66,056</b>	<b>52,936</b>	<b>514,459</b>	<b>0</b>	<b>633,451</b>
<b>Total cost of Water</b>	<b>66,056</b>	<b>52,936</b>	<b>514,459</b>	<b>0</b>	<b>633,451</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>123,197</b>	<b>92,858</b>	<b>152,185</b>
District Unconditional Grant (Non-Wage)	19,005	4,500	8,000
District Unconditional Grant (Wage)	96,707	84,244	135,292
Locally Raised Revenues	2,000	0	4,000
Sector Conditional Grant (Non-Wage)	5,485	4,114	4,893
<b>Development Revenues</b>	<b>14,000</b>	<b>12,000</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	14,000	12,000	4,000
<b>Total Revenues shares</b>	<b>137,197</b>	<b>104,858</b>	<b>156,185</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	96,707	82,356	135,292
Non Wage	26,490	7,565	16,893
<b>Development Expenditure</b>			
Domestic Development	14,000	2,600	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>137,197</b>	<b>92,520</b>	<b>156,185</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	0	0	0	0	0	135,292	0	0	0	135,292
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	315	0	0	315
227001 Travel inland	0	0	0	0	0	0	2,205	0	0	2,205
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	115	0	0	115
<b>Total Cost of output098301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,292</b>	<b>2,635</b>	<b>0</b>	<b>0</b>	<b>137,927</b>

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## 098303 Tree Planting and Afforestation

211101 General Staff Salaries	96,707	0	0	0	96,707	0	0	0	0	0
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	4,000	0	4,000
227001 Travel inland	0	2,484	0	0	2,484	0	514	0	0	514
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	486	0	0	486
<b>Total Cost of output098303</b>	<b>96,707</b>	<b>5,084</b>	<b>0</b>	<b>0</b>	<b>101,791</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>

## 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	133	0	0	133
227001 Travel inland	0	600	0	0	600	0	867	0	0	867
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output098305</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 098306 Community Training in Wetland management

227001 Travel inland	0	5,600	0	0	5,600	0	2,485	0	0	2,485
227004 Fuel, Lubricants and Oils	0	3,029	0	0	3,029	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>8,629</b>	<b>0</b>	<b>0</b>	<b>8,629</b>	<b>0</b>	<b>2,485</b>	<b>0</b>	<b>0</b>	<b>2,485</b>

## 098307 River Bank and Wetland Restoration

221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	159	0	0	159
222001 Telecommunications	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	3,960	0	0	3,960	0	1,841	0	0	1,841
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 098308 Stakeholder Environmental Training and Sensitisation

221011 Printing, Stationery, Photocopying and Binding	0	177	0	0	177	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,777</b>	<b>0</b>	<b>0</b>	<b>1,777</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	315	0	0	315
227001 Travel inland	0	600	0	0	600	0	486	0	0	486
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	200	0	0	200
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>0</b>	<b>1,001</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	20	0	0	20	0	0	0	0	0
227001 Travel inland	0	1,296	0	0	1,296	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	184	0	0	184	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 098311 Infrastrutute Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	475	0	0	475
227001 Travel inland	0	1,000	0	0	1,000	0	2,297	0	0	2,297
<b>Total Cost of output098311</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,772</b>	<b>0</b>	<b>0</b>	<b>2,772</b>
<b>Total Cost of Higher LG Services</b>	<b>96,707</b>	<b>26,490</b>	<b>0</b>	<b>0</b>	<b>123,197</b>	<b>135,292</b>	<b>16,893</b>	<b>4,000</b>	<b>0</b>	<b>156,185</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098372 Administrative Capital

311101 Land	0	0	10,000	0	10,000	0	0	0	0	0
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>96,707</b>	<b>26,490</b>	<b>14,000</b>	<b>0</b>	<b>137,197</b>	<b>135,292</b>	<b>16,893</b>	<b>4,000</b>	<b>0</b>	<b>156,185</b>
<b>Total cost of Natural Resources</b>	<b>96,707</b>	<b>26,490</b>	<b>14,000</b>	<b>0</b>	<b>137,197</b>	<b>135,292</b>	<b>16,893</b>	<b>4,000</b>	<b>0</b>	<b>156,185</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>598,616</b>	<b>724,754</b>	<b>349,989</b>
District Unconditional Grant (Non-Wage)	15,663	0	0
District Unconditional Grant (Wage)	258,778	140,871	249,029
Locally Raised Revenues	0	0	10,000
Other Transfers from Central Government	276,004	547,754	0
Sector Conditional Grant (Non-Wage)	48,171	36,128	49,678
Urban Unconditional Grant (Wage)	0	0	41,282
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>140,580</b>
External Financing	0	0	140,580
<b>Total Revenues shares</b>	<b>598,616</b>	<b>724,754</b>	<b>490,569</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	258,778	140,871	290,311
Non Wage	339,838	305,120	59,678
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	140,580
<b>Total Expenditure</b>	<b>598,616</b>	<b>445,991</b>	<b>490,569</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	375	0	0	375	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,230	0	0	7,230	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	3,595	0	0	3,595	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108105 Adult Learning

221002 Workshops and Seminars	0	525	0	0	525	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	735	0	0	735	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,820	0	0	4,820	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	720	0	0	720	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output108105</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>

## 108107 Gender Mainstreaming

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	278	0	11,580	11,858
222001 Telecommunications	0	0	0	0	0	0	0	0	4,000	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	95,000	96,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	10,000	11,500
<b>Total Cost of output108108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,278</b>	<b>0</b>	<b>135,580</b>	<b>138,858</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	3,400	0	0	3,400
<b>Total Cost of output108109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

## 108110 Support to Disabled and the Elderly

227001 Travel inland	0	200	0	0	200	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
282101 Donations	0	26,000	0	0	26,000	0	16,000	0	0	16,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

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**108112 Work based inspections**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output108112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**108113 Labour dispute settlement**

227001 Travel inland	0	2,880	0	0	2,880	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,120	0	0	1,120	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output108114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	258,778	0	0	0	258,778	290,311	0	0	0	290,311
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,320	0	0	1,320	0	6,000	0	5,000	11,000
227004 Fuel, Lubricants and Oils	0	414	0	0	414	0	900	0	0	900
<b>Total Cost of output108117</b>	<b>258,778</b>	<b>6,234</b>	<b>0</b>	<b>0</b>	<b>265,012</b>	<b>290,311</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>305,311</b>
<b>Total Cost of Higher LG Services</b>	<b>258,778</b>	<b>63,834</b>	<b>0</b>	<b>0</b>	<b>322,612</b>	<b>290,311</b>	<b>59,678</b>	<b>0</b>	<b>140,580</b>	<b>490,569</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108151 Community Development Services for LLGs (LLS)**

263104 Transfers to other govt. units (Current)	0	276,004	0	0	276,004	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>276,004</b>	<b>0</b>	<b>0</b>	<b>276,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>276,004</b>	<b>0</b>	<b>0</b>	<b>276,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>258,778</b>	<b>339,838</b>	<b>0</b>	<b>0</b>	<b>598,616</b>	<b>290,311</b>	<b>59,678</b>	<b>0</b>	<b>140,580</b>	<b>490,569</b>
<b>Total cost of Community Based Services</b>	<b>258,778</b>	<b>339,838</b>	<b>0</b>	<b>0</b>	<b>598,616</b>	<b>290,311</b>	<b>59,678</b>	<b>0</b>	<b>140,580</b>	<b>490,569</b>

**Vote:505 Bundibugyo District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>102,121</b>	<b>47,377</b>	<b>128,317</b>
District Unconditional Grant (Non-Wage)	31,326	19,230	32,000
District Unconditional Grant (Wage)	66,795	26,147	86,317
Locally Raised Revenues	4,000	2,000	10,000
<b>Development Revenues</b>	<b>58,022</b>	<b>42,117</b>	<b>49,787</b>
District Discretionary Development Equalization Grant	46,850	42,117	29,787
External Financing	11,172	0	20,000
<b>Total Revenues shares</b>	<b>160,143</b>	<b>89,494</b>	<b>178,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,795	26,147	86,317
Non Wage	35,326	12,981	42,000
<b>Development Expenditure</b>			
Domestic Development	46,850	8,807	29,787
External Financing	11,172	0	20,000
<b>Total Expenditure</b>	<b>160,143</b>	<b>47,934</b>	<b>178,104</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	66,795	0	0	0	66,795	86,317	0	0	0	86,317
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	1,040	0	0	1,040	0	3,900	0	0	3,900
227004 Fuel, Lubricants and Oils	0	1,571	0	0	1,571	0	1,010	0	0	1,010
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	15,000	0	0	15,000



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<b>Total Cost of output138301</b>	<b>66,795</b>	<b>8,611</b>	<b>0</b>	<b>0</b>	<b>75,406</b>	<b>86,317</b>	<b>29,910</b>	<b>0</b>	<b>0</b>	<b>116,227</b>
<b>138302 District Planning</b>										
221002 Workshops and Seminars	0	2,250	0	0	2,250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	190	0	0	190
222001 Telecommunications	0	525	0	0	525	0	1,000	0	0	1,000
227001 Travel inland	0	9,600	0	0	9,600	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	1,203	0	0	1,203	0	2,000	0	0	2,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>13,578</b>	<b>0</b>	<b>0</b>	<b>13,578</b>	<b>0</b>	<b>5,590</b>	<b>0</b>	<b>0</b>	<b>5,590</b>
<b>138303 Statistical data collection</b>										
221010 Special Meals and Drinks	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	108	0	0	108
227001 Travel inland	0	4,550	0	0	4,550	0	1,492	0	0	1,492
227004 Fuel, Lubricants and Oils	0	1,172	0	0	1,172	0	0	0	0	0
<b>Total Cost of output138303</b>	<b>0</b>	<b>8,472</b>	<b>0</b>	<b>0</b>	<b>8,472</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138304 Demographic data collection</b>										
221002 Workshops and Seminars	0	975	0	0	975	0	0	0	0	0
227001 Travel inland	0	3,610	0	0	3,610	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	80	0	0	80	0	0	0	0	0
<b>Total Cost of output138304</b>	<b>0</b>	<b>4,665</b>	<b>0</b>	<b>0</b>	<b>4,665</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	680	0	0	680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	640	0	0	640
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Higher LG Services</b>	<b>66,795</b>	<b>35,326</b>	<b>0</b>	<b>0</b>	<b>102,121</b>	<b>86,317</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>128,317</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,850	11,172	35,022	0	0	29,787	20,000	49,787

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<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA</b>					<b>49,787</b>					
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>All Sub Counties</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>14,000</i>				
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>district headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>6,000</i>				
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>287</i>				
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>1,000</i>				
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Planning department</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>3,600</i>				
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Planning department</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>4,900</i>				
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output</b>	<b>0</b>	<b>0</b>	<b>46,850</b>	<b>11,172</b>	<b>58,022</b>	<b>0</b>	<b>0</b>	<b>29,787</b>	<b>20,000</b>	<b>49,787</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>46,850</b>	<b>11,172</b>	<b>58,022</b>	<b>0</b>	<b>0</b>	<b>29,787</b>	<b>20,000</b>	<b>49,787</b>
<b>Total cost of Local Government Planning Services</b>	<b>66,795</b>	<b>35,326</b>	<b>46,850</b>	<b>11,172</b>	<b>160,143</b>	<b>86,317</b>	<b>42,000</b>	<b>29,787</b>	<b>20,000</b>	<b>178,104</b>
<b>Total cost of Planning</b>	<b>66,795</b>	<b>35,326</b>	<b>46,850</b>	<b>11,172</b>	<b>160,143</b>	<b>86,317</b>	<b>42,000</b>	<b>29,787</b>	<b>20,000</b>	<b>178,104</b>

**Vote:505 Bundibugyo District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,573</b>	<b>31,536</b>	<b>88,054</b>
District Unconditional Grant (Non-Wage)	18,795	11,460	16,000
District Unconditional Grant (Wage)	36,778	20,076	27,522
Locally Raised Revenues	5,000	0	9,000
Urban Unconditional Grant (Wage)	0	0	35,532
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>60,573</b>	<b>31,536</b>	<b>88,054</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,778	20,076	63,054
Non Wage	23,795	10,000	25,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,573</b>	<b>30,076</b>	<b>88,054</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	36,778	0	0	0	36,778	35,532	0	0	0	35,532
221007 Books, Periodicals & Newspapers	0	14	0	0	14	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	112	0	0	112
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	1,600	0	0	1,600	0	1,200	0	0	1,200
227001 Travel inland	0	7,200	0	0	7,200	0	4,640	0	0	4,640

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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,048	0	0	4,048
<b>Total Cost of output148201</b>	<b>36,778</b>	<b>13,014</b>	<b>0</b>	<b>0</b>	<b>49,792</b>	<b>35,532</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>45,532</b>
<b>148202 Internal Audit</b>										
211101 General Staff Salaries	0	0	0	0	0	27,522	0	0	0	27,522
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	70	0	0	70
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
222003 Information and communications technology (ICT)	0	141	0	0	141	0	0	0	0	0
227001 Travel inland	0	9,900	0	0	9,900	0	9,930	0	0	9,930
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of output148202</b>	<b>0</b>	<b>10,781</b>	<b>0</b>	<b>0</b>	<b>10,781</b>	<b>27,522</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>37,522</b>
<b>148204 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,150	0	0	2,150
227001 Travel inland	0	0	0	0	0	0	2,850	0	0	2,850
<b>Total Cost of output148204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>36,778</b>	<b>23,795</b>	<b>0</b>	<b>0</b>	<b>60,573</b>	<b>63,054</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>88,054</b>
<b>Total cost of Internal Audit Services</b>	<b>36,778</b>	<b>23,795</b>	<b>0</b>	<b>0</b>	<b>60,573</b>	<b>63,054</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>88,054</b>
<b>Total cost of Internal Audit</b>	<b>36,778</b>	<b>23,795</b>	<b>0</b>	<b>0</b>	<b>60,573</b>	<b>63,054</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>88,054</b>

**Vote:505 Bundibugyo District****FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>74,246</b>
District Unconditional Grant (Non-Wage)	0	0	4,295
District Unconditional Grant (Wage)	0	0	39,203
Locally Raised Revenues	0	0	6,000
Sector Conditional Grant (Non-Wage)	0	0	15,165
Urban Unconditional Grant (Wage)	0	0	9,582
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>74,246</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	48,785
Non Wage	0	0	25,460
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>74,246</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	48,785	0	0	0	48,785
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400

# Vote:505 Bundibugyo District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,785</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>55,785</b>
<b>068302 Enterprise Development Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,362	0	0	1,362
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,362</b>	<b>0</b>	<b>0</b>	<b>6,362</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>068305 Tourism Promotional Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>068306 Industrial Development Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	98	0	0	98
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>98</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,785</b>	<b>25,460</b>	<b>0</b>	<b>0</b>	<b>74,246</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,785</b>	<b>25,460</b>	<b>0</b>	<b>0</b>	<b>74,246</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,785</b>	<b>25,460</b>	<b>0</b>	<b>0</b>	<b>74,246</b>

**Vote:505 Bundibugyo District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
BUBANDI	50,523	540	24,597
KAGUGU	40,415	24,199	14,871
KIRUMIA	38,380	13,044	32,934
SINDILA	32,676	15,503	25,193
NGAMBA	40,272	0	31,544
NTOTORO	46,520	9,820	31,346
BUKONZO	44,694	9,056	31,743
NTANDI TOWN COUNCIL	122,787	55,998	46,813
TOKWE	43,862	9,550	34,125
BUNDINGOMA	20,465	12,192	20,826
KISUBBA	59,243	28,198	46,034
BURONDO	25,006	15,266	19,833
KASITU	28,643	14,542	17,253
BUNDIBUGYO TOWN COUNCIL	726,805	503,425	90,253
NDUGUTO	33,654	19,948	20,627
HARUGALI	48,174	33,088	36,308
MIRAMBI	30,993	19,246	28,567
BUSARU	48,236	27,081	41,271
NYAHUKA TOWN COUNCIL	398,493	100,593	81,634
BUBUKWANGA	52,647	22,251	33,331
BUGANIKERE TOWN COUNCIL	112,646	48,361	31,298
BUSUNGA TOWN COUNCIL	155,788	30,366	48,192
BUTAMA- MITUNDA TOWN COUNCIL	114,295	54,946	37,849
MABERE	29,700	20,825	15,863
<b>Grand Total</b>	<b>2,344,915</b>	<b>1,088,039</b>	<b>842,304</b>
<i>o/w: Wage:</i>	<i>407,254</i>	<i>74,527</i>	<i>0</i>

**Vote:505 Bundibugyo District****FY 2019/20**

<i>Non-Wage Recurrent:</i>	<i>1,526,808</i>	<i>803,984</i>	<i>427,020</i>
<i>Domestic Devt:</i>	<i>409,903</i>	<i>209,527</i>	<i>415,284</i>
<i>External Financing:</i>	<i>950</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>30,399</b>	<b>0</b>	<b>8,716</b>
District Unconditional Grant (Non-Wage)	11,037	0	8,716
Locally Raised Revenues	12,000	0	0
Other Transfers from Central Government	7,362	0	0
<i>Development Revenues</i>	<b>20,124</b>	<b>540</b>	<b>15,881</b>
District Discretionary Development Equalization Grant	20,124	540	15,881
<b>Total Revenue Shares</b>	<b>50,523</b>	<b>540</b>	<b>24,597</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,399	0	8,716
<i>Development Expenditure</i>			
Domestic Development	20,124	540	15,881
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,523</b>	<b>540</b>	<b>24,597</b>



**Vote:505 Bundibugyo District****FY 2019/20****SubCounty/Town Council/Division: KAGUGU**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>20,783</b>	<b>16,135</b>	<b>5,443</b>
District Unconditional Grant (Non-Wage)	10,783	10,135	5,443
Locally Raised Revenues	4,000	0	0
Other Transfers from Central Government	6,000	6,000	0
<b><i>Development Revenues</i></b>	<b>19,631</b>	<b>17,264</b>	<b>9,428</b>
District Discretionary Development Equalization Grant	19,631	16,534	9,428
Other Transfers from Central Government	0	730	0
<b>Total Revenue Shares</b>	<b>40,415</b>	<b>33,399</b>	<b>14,871</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	20,783	10,135	5,443
<b><i>Development Expenditure</i></b>			
Domestic Development	19,631	14,064	9,428
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,415</b>	<b>24,199</b>	<b>14,871</b>

# Vote:505 Bundibugyo District

FY 2019/20

SubCounty/Town Council/Division: KIRUMIA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,502</b>	<b>7,837</b>	<b>11,522</b>
District Unconditional Grant (Non-Wage)	10,910	245	11,522
Other Transfers from Central Government	7,592	7,592	0
<b>Development Revenues</b>	<b>19,877</b>	<b>19,272</b>	<b>21,412</b>
District Discretionary Development Equalization Grant	19,877	19,272	21,412
<b>Total Revenue Shares</b>	<b>38,380</b>	<b>27,109</b>	<b>32,934</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,502	245	11,522
<b>Development Expenditure</b>			
Domestic Development	19,877	12,799	21,412
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,380</b>	<b>13,044</b>	<b>32,934</b>

**Vote:505 Bundibugyo District****FY 2019/20****SubCounty/Town Council/Division: SINDILA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>17,724</b>	<b>17,064</b>	<b>8,917</b>
District Unconditional Grant (Non-Wage)	8,375	8,817	8,917
Other Transfers from Central Government	9,349	8,247	0
<b><i>Development Revenues</i></b>	<b>14,952</b>	<b>11,382</b>	<b>16,276</b>
District Discretionary Development Equalization Grant	14,952	11,382	16,276
<b>Total Revenue Shares</b>	<b>32,676</b>	<b>28,446</b>	<b>25,193</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	17,724	5,419	8,917
<b><i>Development Expenditure</i></b>			
Domestic Development	14,952	10,084	16,276
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,676</b>	<b>15,503</b>	<b>25,193</b>

# Vote:505 Bundibugyo District

**FY 2019/20**

## SubCounty/Town Council/Division: NGAMBA

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,306</b>	<b>0</b>	<b>11,054</b>
District Unconditional Grant (Non-Wage)	10,466	0	11,054
Locally Raised Revenues	2,375	0	0
Other Transfers from Central Government	7,465	0	0
<b>Development Revenues</b>	<b>19,966</b>	<b>3,500</b>	<b>20,490</b>
District Discretionary Development Equalization Grant	19,016	3,500	20,490
External Financing	950	0	0
<b>Total Revenue Shares</b>	<b>40,272</b>	<b>3,500</b>	<b>31,544</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,306	0	11,054
<b>Development Expenditure</b>			
Domestic Development	19,016	0	20,490
External Financing	950	0	0
<b>Total Expenditure</b>	<b>40,272</b>	<b>0</b>	<b>31,544</b>

# Vote:505 Bundibugyo District

FY 2019/20

## SubCounty/Town Council/Division: NTOTORO

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,628</b>	<b>9,820</b>	<b>10,988</b>
District Unconditional Grant (Non-Wage)	10,403	9,820	10,988
Locally Raised Revenues	10,000	0	0
Other Transfers from Central Government	7,225	0	0
<b>Development Revenues</b>	<b>18,892</b>	<b>7,200</b>	<b>20,358</b>
District Discretionary Development Equalization Grant	18,892	7,200	20,358
<b>Total Revenue Shares</b>	<b>46,520</b>	<b>17,020</b>	<b>31,346</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,628	9,820	10,988
<b>Development Expenditure</b>			
Domestic Development	18,892	0	20,358
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,520</b>	<b>9,820</b>	<b>31,346</b>

**Vote:505 Bundibugyo District****FY 2019/20****SubCounty/Town Council/Division: BUKONZO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>25,555</b>	<b>15,354</b>	<b>11,121</b>
District Unconditional Grant (Non-Wage)	10,530	7,276	11,121
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	7,547	600	0
Other Transfers from Central Government	7,478	7,478	0
<b><i>Development Revenues</i></b>	<b>19,139</b>	<b>10,816</b>	<b>20,622</b>
District Discretionary Development Equalization Grant	19,139	10,816	20,622
<b>Total Revenue Shares</b>	<b>44,694</b>	<b>26,170</b>	<b>31,743</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	25,555	3,200	11,121
<b><i>Development Expenditure</i></b>			
Domestic Development	19,139	5,856	20,622
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,694</b>	<b>9,056</b>	<b>31,743</b>

**Vote:505 Bundibugyo District****FY 2019/20****SubCounty/Town Council/Division: NTANDI TOWN COUNCIL**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>112,939</b>	<b>47,873</b>	<b>34,825</b>
Locally Raised Revenues	0	1,921	0
Other Transfers from Central Government	50,000	12,902	0
Urban Unconditional Grant (Non-Wage)	30,775	24,300	34,825
Urban Unconditional Grant (Wage)	32,164	8,750	0
<b>Development Revenues</b>	<b>9,848</b>	<b>8,125</b>	<b>11,987</b>
Locally Raised Revenues	0	1,420	0
Urban Discretionary Development Equalization Grant	9,848	6,705	11,987
<b>Total Revenue Shares</b>	<b>122,787</b>	<b>55,998</b>	<b>46,813</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,164	8,750	0
Non Wage	80,775	39,123	34,825
<b>Development Expenditure</b>			
Domestic Development	9,848	8,125	11,987
External Financing	0	0	0
<b>Total Expenditure</b>	<b>122,787</b>	<b>55,998</b>	<b>46,813</b>

**Vote:505 Bundibugyo District****FY 2019/20****SubCounty/Town Council/Division: TOKWE**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,246</b>	<b>4,550</b>	<b>11,923</b>
District Unconditional Grant (Non-Wage)	11,291	4,550	11,923
Locally Raised Revenues	2,317	0	0
Other Transfers from Central Government	9,638	0	0
<b>Development Revenues</b>	<b>20,616</b>	<b>6,646</b>	<b>22,202</b>
District Discretionary Development Equalization Grant	20,616	6,646	22,202
<b>Total Revenue Shares</b>	<b>43,862</b>	<b>11,196</b>	<b>34,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,246	4,550	11,923
<b>Development Expenditure</b>			
Domestic Development	20,616	5,000	22,202
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,862</b>	<b>9,550</b>	<b>34,125</b>



**Vote:505 Bundibugyo District****FY 2019/20****SubCounty/Town Council/Division: BUNDINGOMA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>9,577</b>	<b>12,252</b>	<b>7,447</b>
District Unconditional Grant (Non-Wage)	6,283	8,982	7,447
Other Transfers from Central Government	3,294	3,270	0
<b><i>Development Revenues</i></b>	<b>10,888</b>	<b>8,346</b>	<b>13,379</b>
District Discretionary Development Equalization Grant	10,888	5,110	13,379
Other Transfers from Central Government	0	3,236	0
<b>Total Revenue Shares</b>	<b>20,465</b>	<b>20,597</b>	<b>20,826</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	9,577	8,832	7,447
<b><i>Development Expenditure</i></b>			
Domestic Development	10,888	3,360	13,379
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,465</b>	<b>12,192</b>	<b>20,826</b>

# Vote:505 Bundibugyo District

FY 2019/20

## SubCounty/Town Council/Division: KISUBBA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,731</b>	<b>29,674</b>	<b>15,931</b>
District Unconditional Grant (Non-Wage)	14,840	10,374	15,931
Locally Raised Revenues	5,135	0	0
Other Transfers from Central Government	11,756	19,300	0
<b>Development Revenues</b>	<b>27,512</b>	<b>24,784</b>	<b>30,103</b>
District Discretionary Development Equalization Grant	27,512	24,784	30,103
<b>Total Revenue Shares</b>	<b>59,243</b>	<b>54,458</b>	<b>46,034</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,731	8,714	15,931
<b>Development Expenditure</b>			
Domestic Development	27,512	19,484	30,103
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,243</b>	<b>28,198</b>	<b>46,034</b>

**Vote:505 Bundibugyo District****FY 2019/20****SubCounty/Town Council/Division: BURONDO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,009</b>	<b>9,671</b>	<b>7,113</b>
District Unconditional Grant (Non-Wage)	6,853	8,271	7,113
Other Transfers from Central Government	6,156	1,400	0
<b><i>Development Revenues</i></b>	<b>11,997</b>	<b>6,996</b>	<b>12,720</b>
District Discretionary Development Equalization Grant	11,997	6,996	12,720
<b>Total Revenue Shares</b>	<b>25,006</b>	<b>16,666</b>	<b>19,833</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,009	8,271	7,113
<b><i>Development Expenditure</i></b>			
Domestic Development	11,997	6,996	12,720
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,006</b>	<b>15,266</b>	<b>19,833</b>

# Vote:505 Bundibugyo District

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,444</b>	<b>11,159</b>	<b>6,245</b>
District Unconditional Grant (Non-Wage)	8,501	8,309	6,245
Locally Raised Revenues	2,000	0	0
Other Transfers from Central Government	2,943	2,850	0
<b><i>Development Revenues</i></b>	<b>15,198</b>	<b>6,233</b>	<b>11,008</b>
District Discretionary Development Equalization Grant	15,198	5,990	11,008
Other Transfers from Central Government	0	243	0
<b>Total Revenue Shares</b>	<b>28,643</b>	<b>17,392</b>	<b>17,253</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,444	8,309	6,245
<b><i>Development Expenditure</i></b>			
Domestic Development	15,198	6,233	11,008
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,643</b>	<b>14,542</b>	<b>17,253</b>

**Vote:505 Bundibugyo District****FY 2019/20****SubCounty/Town Council/Division: BUNDIBUGYO TOWN COUNCIL**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>705,165</b>	<b>475,681</b>	<b>66,168</b>
Locally Raised Revenues	42,000	27,953	0
Other Transfers from Central Government	453,499	345,621	0
Urban Unconditional Grant (Non-Wage)	63,322	40,660	66,168
Urban Unconditional Grant (Wage)	146,344	61,447	0
<b><i>Development Revenues</i></b>	<b>21,640</b>	<b>28,328</b>	<b>24,085</b>
Urban Discretionary Development Equalization Grant	21,640	28,328	24,085
<b>Total Revenue Shares</b>	<b>726,805</b>	<b>504,009</b>	<b>90,253</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	146,344	61,447	0
Non Wage	558,821	413,650	66,168
<b><i>Development Expenditure</i></b>			
Domestic Development	21,640	28,328	24,085
External Financing	0	0	0
<b>Total Expenditure</b>	<b>726,805</b>	<b>503,425</b>	<b>90,253</b>

**Vote:505 Bundibugyo District****FY 2019/20****SubCounty/Town Council/Division: NDUGUTO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>16,608</b>	<b>10,710</b>	<b>7,380</b>
District Unconditional Grant (Non-Wage)	9,452	10,710	7,380
Other Transfers from Central Government	7,156	0	0
<b><i>Development Revenues</i></b>	<b>17,045</b>	<b>9,238</b>	<b>13,247</b>
District Discretionary Development Equalization Grant	17,045	9,238	13,247
<b>Total Revenue Shares</b>	<b>33,654</b>	<b>19,948</b>	<b>20,627</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	16,608	10,710	7,380
<b><i>Development Expenditure</i></b>			
Domestic Development	17,045	9,238	13,247
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,654</b>	<b>19,948</b>	<b>20,627</b>

# Vote:505 Bundibugyo District

**FY 2019/20**

## SubCounty/Town Council/Division: HARUGALI

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,449</b>	<b>26,962</b>	<b>12,658</b>
District Unconditional Grant (Non-Wage)	11,861	15,206	12,658
Locally Raised Revenues	4,961	2,156	0
Other Transfers from Central Government	9,627	9,600	0
<b>Development Revenues</b>	<b>21,725</b>	<b>15,726</b>	<b>23,651</b>
District Discretionary Development Equalization Grant	21,725	15,726	23,651
<b>Total Revenue Shares</b>	<b>48,174</b>	<b>42,688</b>	<b>36,308</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,449	17,362	12,658
<b>Development Expenditure</b>			
Domestic Development	21,725	15,726	23,651
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,174</b>	<b>33,088</b>	<b>36,308</b>

# Vote:505 Bundibugyo District

FY 2019/20

SubCounty/Town Council/Division: MIRAMBI

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,918</b>	<b>11,804</b>	<b>10,052</b>
District Unconditional Grant (Non-Wage)	8,438	9,284	10,052
Other Transfers from Central Government	7,480	2,520	0
<b>Development Revenues</b>	<b>15,075</b>	<b>10,910</b>	<b>18,515</b>
District Discretionary Development Equalization Grant	15,075	10,710	18,515
Other Transfers from Central Government	0	200	0
<b>Total Revenue Shares</b>	<b>30,993</b>	<b>22,714</b>	<b>28,567</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,918	9,284	10,052
<b>Development Expenditure</b>			
Domestic Development	15,075	9,962	18,515
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,993</b>	<b>19,246</b>	<b>28,567</b>



# Vote:505 Bundibugyo District

**FY 2019/20**

**SubCounty/Town Council/Division: BUSARU**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,433</b>	<b>19,256</b>	<b>14,328</b>
District Unconditional Grant (Non-Wage)	13,446	14,156	14,328
Other Transfers from Central Government	9,987	5,100	0
<b><i>Development Revenues</i></b>	<b>24,803</b>	<b>19,495</b>	<b>26,943</b>
District Discretionary Development Equalization Grant	24,803	19,495	26,943
<b>Total Revenue Shares</b>	<b>48,236</b>	<b>38,751</b>	<b>41,271</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,433	14,156	14,328
<b><i>Development Expenditure</i></b>			
Domestic Development	24,803	12,925	26,943
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,236</b>	<b>27,081</b>	<b>41,271</b>

**Vote:505 Bundibugyo District****FY 2019/20****SubCounty/Town Council/Division: NYAHUKA TOWN COUNCIL**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>379,073</b>	<b>90,091</b>	<b>59,949</b>
Locally Raised Revenues	20,000	1,360	0
Other Transfers from Central Government	161,874	51,182	0
Urban Unconditional Grant (Non-Wage)	57,195	33,219	59,949
Urban Unconditional Grant (Wage)	140,004	4,330	0
<b><i>Development Revenues</i></b>	<b>19,420</b>	<b>10,652</b>	<b>21,685</b>
Urban Discretionary Development Equalization Grant	19,420	10,652	21,685
<b>Total Revenue Shares</b>	<b>398,493</b>	<b>100,743</b>	<b>81,634</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	140,004	4,330	0
Non Wage	239,069	85,611	59,949
<b><i>Development Expenditure</i></b>			
Domestic Development	19,420	10,652	21,685
External Financing	0	0	0
<b>Total Expenditure</b>	<b>398,493</b>	<b>100,593</b>	<b>81,634</b>

**Vote:505 Bundibugyo District****FY 2019/20****SubCounty/Town Council/Division: BUBUKWANGA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,523</b>	<b>15,944</b>	<b>11,656</b>
District Unconditional Grant (Non-Wage)	11,037	9,091	11,656
Locally Raised Revenues	14,000	0	0
Other Transfers from Central Government	7,486	6,853	0
<b>Development Revenues</b>	<b>20,124</b>	<b>6,307</b>	<b>21,675</b>
District Discretionary Development Equalization Grant	20,124	6,307	21,675
<b>Total Revenue Shares</b>	<b>52,647</b>	<b>22,251</b>	<b>33,331</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,523	15,944	11,656
<b>Development Expenditure</b>			
Domestic Development	20,124	6,307	21,675
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,647</b>	<b>22,251</b>	<b>33,331</b>

**Vote:505 Bundibugyo District****FY 2019/20****SubCounty/Town Council/Division: BUGANIKERE TOWN COUNCIL**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>102,638</b>	<b>42,491</b>	<b>23,631</b>
Locally Raised Revenues	4,000	0	0
Other Transfers from Central Government	50,000	19,090	0
Urban Unconditional Grant (Non-Wage)	31,216	23,401	23,631
Urban Unconditional Grant (Wage)	17,422	0	0
<b><i>Development Revenues</i></b>	<b>10,008</b>	<b>5,870</b>	<b>7,667</b>
Other Transfers from Central Government	0	1,260	0
Urban Discretionary Development Equalization Grant	10,008	4,610	7,667
<b>Total Revenue Shares</b>	<b>112,646</b>	<b>48,361</b>	<b>31,298</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	17,422	0	0
Non Wage	85,216	42,491	23,631
<b><i>Development Expenditure</i></b>			
Domestic Development	10,008	5,870	7,667
External Financing	0	0	0
<b>Total Expenditure</b>	<b>112,646</b>	<b>48,361</b>	<b>31,298</b>

**Vote:505 Bundibugyo District****FY 2019/20****SubCounty/Town Council/Division: BUSUNGA TOWN COUNCIL**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>147,201</b>	<b>47,057</b>	<b>35,820</b>
Locally Raised Revenues	15,000	1,757	0
Other Transfers from Central Government	50,000	24,400	0
Urban Unconditional Grant (Non-Wage)	27,295	20,900	35,820
Urban Unconditional Grant (Wage)	54,906	0	0
<b>Development Revenues</b>	<b>8,587</b>	<b>7,709</b>	<b>12,372</b>
Other Transfers from Central Government	0	10	0
Urban Discretionary Development Equalization Grant	8,587	7,699	12,372
<b>Total Revenue Shares</b>	<b>155,788</b>	<b>54,766</b>	<b>48,192</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,906	0	0
Non Wage	92,295	22,657	35,820
<b>Development Expenditure</b>			
Domestic Development	8,587	7,709	12,372
External Financing	0	0	0
<b>Total Expenditure</b>	<b>155,788</b>	<b>30,366</b>	<b>48,192</b>

# Vote:505 Bundibugyo District

**FY 2019/20**

## SubCounty/Town Council/Division: BUTAMA- MITUNDA TOWN COUNCIL

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>105,708</b>	<b>49,596</b>	<b>28,358</b>
Locally Raised Revenues	12,000	0	0
Other Transfers from Central Government	50,000	30,526	0
Urban Unconditional Grant (Non-Wage)	27,295	19,070	28,358
Urban Unconditional Grant (Wage)	16,413	0	0
<b><i>Development Revenues</i></b>	<b>8,587</b>	<b>5,400</b>	<b>9,491</b>
Urban Discretionary Development Equalization Grant	8,587	5,400	9,491
<b>Total Revenue Shares</b>	<b>114,295</b>	<b>54,996</b>	<b>37,849</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	16,413	0	0
Non Wage	89,295	49,546	28,358
<b><i>Development Expenditure</i></b>			
Domestic Development	8,587	5,400	9,491
External Financing	0	0	0
<b>Total Expenditure</b>	<b>114,295</b>	<b>54,946</b>	<b>37,849</b>

**Vote:505 Bundibugyo District****FY 2019/20****SubCounty/Town Council/Division: MABERE**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>14,501</b>	<b>16,355</b>	<b>5,777</b>
District Unconditional Grant (Non-Wage)	8,501	15,955	5,777
Other Transfers from Central Government	6,000	400	0
<b><i>Development Revenues</i></b>	<b>15,198</b>	<b>4,870</b>	<b>10,087</b>
District Discretionary Development Equalization Grant	15,198	4,870	10,087
<b>Total Revenue Shares</b>	<b>29,700</b>	<b>21,225</b>	<b>15,863</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	14,501	15,955	5,777
<b><i>Development Expenditure</i></b>			
Domestic Development	15,198	4,870	10,087
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,700</b>	<b>20,825</b>	<b>15,863</b>

**Vote:505 Bundibugyo District****FY 2019/20****SubCounty/Town Council/Division: BUBANDI****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>778</b>	<b>0</b>	<b>2,437</b>
District Unconditional Grant (Non-Wage)	778	0	2,437
<b>Development Revenues</b>	<b>2,012</b>	<b>540</b>	<b>707</b>
District Discretionary Development Equalization Grant	2,012	540	707
<b>Total Revenue Shares</b>	<b>2,791</b>	<b>540</b>	<b>3,144</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	778	0	2,437
<b>Development Expenditure</b>			
Domestic Development	2,012	540	707
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,791</b>	<b>540</b>	<b>3,144</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	778	0	0	778	0	2,437	0	0	2,437
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	256	0	256
<b>Total Cost of Output 04</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>2,437</b>	<b>256</b>	<b>0</b>	<b>2,693</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>2,437</b>	<b>256</b>	<b>0</b>	<b>2,693</b>



**Vote:505 Bundibugyo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,012	0	2,012	0	0	451	0	451
<b>Total Cost of Output 72</b>	0	0	2,012	0	2,012	0	0	451	0	451
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	2,012	0	2,012	0	0	451	0	451
<b>Total cost of District and Urban Administration</b>	0	778	2,012	0	2,791	0	2,437	707	0	3,144
<b>Total cost of Administration</b>	0	778	2,012	0	2,791	0	2,437	707	0	3,144

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,759</b>	<b>0</b>	<b>1,281</b>
District Unconditional Grant (Non-Wage)	2,759	0	1,281
Locally Raised Revenues	4,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,759</b>	<b>0</b>	<b>1,281</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,759	0	1,281
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,759</b>	<b>0</b>	<b>1,281</b>

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

## Vote:505 Bundibugyo District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	1,281	0	0	1,281
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,281</b>	<b>0</b>	<b>0</b>	<b>1,281</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,759	0	0	2,759	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,759</b>	<b>0</b>	<b>0</b>	<b>2,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,759</b>	<b>0</b>	<b>0</b>	<b>6,759</b>	<b>0</b>	<b>1,281</b>	<b>0</b>	<b>0</b>	<b>1,281</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,759</b>	<b>0</b>	<b>0</b>	<b>6,759</b>	<b>0</b>	<b>1,281</b>	<b>0</b>	<b>0</b>	<b>1,281</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,759</b>	<b>0</b>	<b>0</b>	<b>6,759</b>	<b>0</b>	<b>1,281</b>	<b>0</b>	<b>0</b>	<b>1,281</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,292</b>	<b>0</b>	<b>2,498</b>
District Unconditional Grant (Non-Wage)	5,292	0	2,498
Locally Raised Revenues	8,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,292</b>	<b>0</b>	<b>2,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,292	0	2,498
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,292</b>	<b>0</b>	<b>2,498</b>

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

## Vote:505 Bundibugyo District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,498	0	0	2,498
227001 Travel inland	0	5,136	0	0	5,136	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,136</b>	<b>0</b>	<b>0</b>	<b>5,136</b>	<b>0</b>	<b>2,498</b>	<b>0</b>	<b>0</b>	<b>2,498</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,844	0	0	7,844	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	156	0	0	156	0	0	0	0	0
227001 Travel inland	0	156	0	0	156	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,156</b>	<b>0</b>	<b>0</b>	<b>8,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,292</b>	<b>0</b>	<b>0</b>	<b>13,292</b>	<b>0</b>	<b>2,498</b>	<b>0</b>	<b>0</b>	<b>2,498</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>13,292</b>	<b>0</b>	<b>0</b>	<b>13,292</b>	<b>0</b>	<b>2,498</b>	<b>0</b>	<b>0</b>	<b>2,498</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>13,292</b>	<b>0</b>	<b>0</b>	<b>13,292</b>	<b>0</b>	<b>2,498</b>	<b>0</b>	<b>0</b>	<b>2,498</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,104</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,104	0	0
<b>Development Revenues</b>	<b>6,037</b>	<b>0</b>	<b>11,174</b>
District Discretionary Development Equalization Grant	6,037	0	11,174
<b>Total Revenue Shares</b>	<b>7,141</b>	<b>0</b>	<b>11,174</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,104	0	0
<b>Development Expenditure</b>			
Domestic Development	6,037	0	11,174
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,141</b>	<b>0</b>	<b>11,174</b>

**Vote:505 Bundibugyo District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	11,174	0	11,174
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	0	11,174	0	11,174
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	11,174	0	11,174
<b>Total cost of Agricultural Extension Services</b>	0	0	0	0	0	0	0	11,174	0	11,174

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	1,104	0	0	1,104	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	1,104	0	0	1,104	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,104	0	0	1,104	0	0	0	0	0
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,037	0	6,037	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	6,037	0	6,037	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	6,037	0	6,037	0	0	0	0	0
<b>Total cost of District Production Services</b>	0	1,104	6,037	0	7,141	0	0	0	0	0
<b>Total cost of Production and Marketing</b>	0	1,104	6,037	0	7,141	0	0	11,174	0	11,174

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500

**Vote:505 Bundibugyo District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	500
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	500

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	500	0	0	500
<b>Total cost of Primary Healthcare</b>	0	0	0	0	0	0	500	0	0	500
<b>Total cost of Health</b>	0	0	0	0	0	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	7,362	0	0
Other Transfers from Central Government	7,362	0	0
<i>Development Revenues</i>	6,037	0	0
District Discretionary Development Equalization Grant	6,037	0	0
<b>Total Revenue Shares</b>	13,399	0	0

## Vote:505 Bundibugyo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,362	0	0
<i>Development Expenditure</i>			
Domestic Development	6,037	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,399</b>	<b>0</b>	<b>0</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	331	0	0	331	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,031	0	0	7,031	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,362</b>	<b>0</b>	<b>0</b>	<b>7,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,362</b>	<b>0</b>	<b>0</b>	<b>7,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	6,037	0	6,037	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>7,362</b>	<b>6,037</b>	<b>0</b>	<b>13,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,362</b>	<b>6,037</b>	<b>0</b>	<b>13,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,019	0	1,000

**Vote:505 Bundibugyo District****FY 2019/20**

District Discretionary Development Equalization Grant	3,019	0	1,000
<b>Total Revenue Shares</b>	<b>3,019</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,019	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,019</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	3,019	0	3,019	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,104	0	2,000

**Vote:505 Bundibugyo District****FY 2019/20**

District Unconditional Grant (Non-Wage)	1,104	0	2,000
<b>Development Revenues</b>	<b>3,019</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	3,019	0	3,000
<b>Total Revenue Shares</b>	<b>4,122</b>	<b>0</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,104	0	2,000
<b>Development Expenditure</b>			
Domestic Development	3,019	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,122</b>	<b>0</b>	<b>5,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,104	0	0	1,104	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,104</b>	<b>0</b>	<b>0</b>	<b>1,104</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,104</b>	<b>0</b>	<b>0</b>	<b>1,104</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,019	0	3,019	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,104</b>	<b>3,019</b>	<b>0</b>	<b>4,122</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,104</b>	<b>3,019</b>	<b>0</b>	<b>4,122</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>



**Vote:505 Bundibugyo District****FY 2019/20****SubCounty/Town Council/Division: KAGUGU****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,774</b>	<b>2,795</b>	<b>2,121</b>
District Unconditional Grant (Non-Wage)	3,774	2,795	2,121
<b>Development Revenues</b>	<b>1,963</b>	<b>627</b>	<b>729</b>
District Discretionary Development Equalization Grant	1,963	627	729
<b>Total Revenue Shares</b>	<b>5,738</b>	<b>3,422</b>	<b>2,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,774	2,795	2,121
<b>Development Expenditure</b>			
Domestic Development	1,963	627	729
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,738</b>	<b>3,422</b>	<b>2,850</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	2,800	0	0	<b>2,800</b>	0	2,121	0	0	<b>2,121</b>
227004 Fuel, Lubricants and Oils	0	974	0	0	<b>974</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,774</b>	<b>0</b>	<b>0</b>	<b>3,774</b>	<b>0</b>	<b>2,121</b>	<b>0</b>	<b>0</b>	<b>2,121</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,774</b>	<b>0</b>	<b>0</b>	<b>3,774</b>	<b>0</b>	<b>2,121</b>	<b>0</b>	<b>0</b>	<b>2,121</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,963	0	1,963	0	0	729	0	729
<b>Total Cost of Output 72</b>	0	0	1,963	0	1,963	0	0	729	0	729
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	1,963	0	1,963	0	0	729	0	729
<b>Total cost of District and Urban Administration</b>	0	3,774	1,963	0	5,738	0	2,121	729	0	2,850
<b>Total cost of Administration</b>	0	3,774	1,963	0	5,738	0	2,121	729	0	2,850

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,696	340	242
District Unconditional Grant (Non-Wage)	2,696	340	242
<b>Development Revenues</b>	0	730	0
N/A			
<b>Total Revenue Shares</b>	2,696	1,070	242
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,696	340	242
<b>Development Expenditure</b>			
Domestic Development	0	730	0
External Financing	0	0	0
<b>Total Expenditure</b>	2,696	1,070	242

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

**Vote:505 Bundibugyo District****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,696	0	0	2,696	0	242	0	0	242
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>242</b>	<b>0</b>	<b>0</b>	<b>242</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>242</b>	<b>0</b>	<b>0</b>	<b>242</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>242</b>	<b>0</b>	<b>0</b>	<b>242</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>242</b>	<b>0</b>	<b>0</b>	<b>242</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,157</b>	<b>6,900</b>	<b>2,680</b>
District Unconditional Grant (Non-Wage)	2,157	6,900	2,680
Locally Raised Revenues	4,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,157</b>	<b>6,900</b>	<b>2,680</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,157	6,900	2,680
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,157</b>	<b>6,900</b>	<b>2,680</b>

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

**Vote:505 Bundibugyo District****FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	2,157	0	0	2,157	0	2,680	0	0	2,680
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,157</b>	<b>0</b>	<b>0</b>	<b>2,157</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>2,680</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>2,680</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>2,680</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>2,680</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,078</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,078	0	0
<b>Development Revenues</b>	<b>5,889</b>	<b>6,164</b>	<b>4,104</b>
District Discretionary Development Equalization Grant	5,889	6,164	4,104
<b>Total Revenue Shares</b>	<b>6,968</b>	<b>6,164</b>	<b>4,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,078	0	0
<b>Development Expenditure</b>			
Domestic Development	5,889	6,164	4,104
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,968</b>	<b>6,164</b>	<b>4,104</b>

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

**Vote:505 Bundibugyo District****FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,104	0	4,104
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	0	4,104	0	4,104
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	4,104	0	4,104
<b>Total cost of Agricultural Extension Services</b>	0	0	0	0	0	0	0	4,104	0	4,104

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	1,078	0	0	1,078	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	1,078	0	0	1,078	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,078	0	0	1,078	0	0	0	0	0
<b>03 Capital Purchases</b>										
<b>018285 Crop marketing facility construction</b>										
312104 Other Structures	0	0	5,889	0	5,889	0	0	0	0	0
<b>Total Cost of Output 85</b>	0	0	5,889	0	5,889	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	5,889	0	5,889	0	0	0	0	0
<b>Total cost of District Production Services</b>	0	1,078	5,889	0	6,968	0	0	0	0	0
<b>Total cost of Production and Marketing</b>	0	1,078	5,889	0	6,968	0	0	4,104	0	4,104

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	100
District Unconditional Grant (Non-Wage)	0	0	100
<b>Development Revenues</b>	0	0	595

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District Discretionary Development Equalization Grant	0	0	595
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>695</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	595
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>695</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	100	595	0	695
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>595</b>	<b>0</b>	<b>695</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>595</b>	<b>0</b>	<b>695</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>595</b>	<b>0</b>	<b>695</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>595</b>	<b>0</b>	<b>695</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	0	0	100
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
Other Transfers from Central Government	6,000	6,000	0
<b>Development Revenues</b>	<b>5,889</b>	<b>9,743</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,889	9,743	0
<b>Total Revenue Shares</b>	<b>11,889</b>	<b>15,743</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	0	0
<b>Development Expenditure</b>			
Domestic Development	5,889	6,543	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,889</b>	<b>6,543</b>	<b>0</b>

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

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048104 Community Access Roads maintenance</b>										
227002 Travel abroad	0	270	0	0	270	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,730	0	0	5,730	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,889	0	5,889	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,889</b>	<b>0</b>	<b>5,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,889</b>	<b>0</b>	<b>5,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>6,000</b>	<b>5,889</b>	<b>0</b>	<b>11,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>6,000</b>	<b>5,889</b>	<b>0</b>	<b>11,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Natural Resources

#### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,945</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	2,945	0	4,000
<b>Total Revenue Shares</b>	<b>2,945</b>	<b>0</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,945	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,945</b>	<b>0</b>	<b>4,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	2,945	0	2,945	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,945</b>	<b>0</b>	<b>2,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,945</b>	<b>0</b>	<b>2,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,945</b>	<b>0</b>	<b>2,945</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,945</b>	<b>0</b>	<b>2,945</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,078</b>	<b>100</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	1,078	100	200
<b>Development Revenues</b>	<b>2,945</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,945	0	0
<b>Total Revenue Shares</b>	<b>4,023</b>	<b>100</b>	<b>200</b>

**Vote:505 Bundibugyo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,078	100	200
<i>Development Expenditure</i>			
Domestic Development	2,945	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,023</b>	<b>100</b>	<b>200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services											
108107 Gender Mainstreaming											
227001 Travel inland		0	1,078	0	0	1,078	0	200	0	0	200
<b>Total Cost of Output 07</b>		0	1,078	0	0	1,078	0	200	0	0	200
<b>Total Cost of Class of Output Higher LG Services</b>		0	1,078	0	0	1,078	0	200	0	0	200
03 Capital Purchases											
108172 Administrative Capital											
312104 Other Structures		0	0	2,945	0	2,945	0	0	0	0	0
<b>Total Cost of Output 72</b>		0	0	2,945	0	2,945	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	2,945	0	2,945	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>		0	1,078	2,945	0	4,023	0	200	0	0	200
<b>Total cost of Community Based Services</b>		0	1,078	2,945	0	4,023	0	200	0	0	200

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,819</b>	<b>245</b>	<b>3,503</b>
District Unconditional Grant (Non-Wage)	3,819	245	3,503

**Vote:505 Bundibugyo District****FY 2019/20**

<b>Development Revenues</b>	<b>1,988</b>	<b>6,173</b>	<b>1,335</b>
District Discretionary Development Equalization Grant	1,988	6,173	1,335
<b>Total Revenue Shares</b>	<b>5,806</b>	<b>6,418</b>	<b>4,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,819	245	3,503
<b>Development Expenditure</b>			
Domestic Development	1,988	6,173	1,335
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,806</b>	<b>6,418</b>	<b>4,838</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	608	0	608
227001 Travel inland	0	0	0	0	0	0	3,503	0	0	3,503
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,503</b>	<b>608</b>	<b>0</b>	<b>4,111</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	781	0	0	781	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,038	0	0	3,038	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,819</b>	<b>0</b>	<b>0</b>	<b>3,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,819</b>	<b>0</b>	<b>0</b>	<b>3,819</b>	<b>0</b>	<b>3,503</b>	<b>608</b>	<b>0</b>	<b>4,111</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,988	0	1,988	0	0	727	0	727
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,988</b>	<b>0</b>	<b>1,988</b>	<b>0</b>	<b>0</b>	<b>727</b>	<b>0</b>	<b>727</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,988</b>	<b>0</b>	<b>1,988</b>	<b>0</b>	<b>0</b>	<b>727</b>	<b>0</b>	<b>727</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,819</b>	<b>1,988</b>	<b>0</b>	<b>5,806</b>	<b>0</b>	<b>3,503</b>	<b>1,335</b>	<b>0</b>	<b>4,838</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,819</b>	<b>1,988</b>	<b>0</b>	<b>5,806</b>	<b>0</b>	<b>3,503</b>	<b>1,335</b>	<b>0</b>	<b>4,838</b>

**Vote:505 Bundibugyo District****FY 2019/20****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,728</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	2,728	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
District Discretionary Development Equalization Grant	0	0	200
<b>Total Revenue Shares</b>	<b>2,728</b>	<b>0</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,728	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,728</b>	<b>0</b>	<b>1,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	650	0	0	650	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,078	0	0	2,078	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	200	0	200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,728</b>	<b>0</b>	<b>0</b>	<b>2,728</b>	<b>0</b>	<b>1,000</b>	<b>200</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,728</b>	<b>0</b>	<b>0</b>	<b>2,728</b>	<b>0</b>	<b>1,000</b>	<b>200</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,728</b>	<b>0</b>	<b>0</b>	<b>2,728</b>	<b>0</b>	<b>1,000</b>	<b>200</b>	<b>0</b>	<b>1,200</b>

**Vote:505 Bundibugyo District****FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,182</b>	<b>0</b>	<b>3,110</b>
District Unconditional Grant (Non-Wage)	2,182	0	3,110
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,182</b>	<b>0</b>	<b>3,110</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,182	0	3,110
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,182</b>	<b>0</b>	<b>3,110</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,182	0	0	2,182	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	3,110	0	0	3,110
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,110</b>	<b>0</b>	<b>0</b>	<b>3,110</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>3,110</b>	<b>0</b>	<b>0</b>	<b>3,110</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>3,110</b>	<b>0</b>	<b>0</b>	<b>3,110</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>3,110</b>	<b>0</b>	<b>0</b>	<b>3,110</b>

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

**Vote:505 Bundibugyo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,091</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,091	0	0
<b>Development Revenues</b>	<b>11,330</b>	<b>6,626</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	11,330	6,626	1,000
<b>Total Revenue Shares</b>	<b>12,421</b>	<b>6,626</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,091	0	0
<b>Development Expenditure</b>			
Domestic Development	11,330	6,626	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,421</b>	<b>6,626</b>	<b>1,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

## Vote:505 Bundibugyo District

FY 2019/20

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	1,091	0	0	1,091	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,091</b>	<b>0</b>	<b>0</b>	<b>1,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,091</b>	<b>0</b>	<b>0</b>	<b>1,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>018285 Crop marketing facility construction</b>										
312104 Other Structures	0	0	11,330	0	11,330	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>11,330</b>	<b>0</b>	<b>11,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,330</b>	<b>0</b>	<b>11,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,091</b>	<b>11,330</b>	<b>0</b>	<b>12,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,091</b>	<b>11,330</b>	<b>0</b>	<b>12,421</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
District Unconditional Grant (Non-Wage)	0	0	2,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

**Vote:505 Bundibugyo District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,300	0	0	2,300
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	2,300	0	0	2,300
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	2,300	0	0	2,300
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	0	0	0	0	2,300	0	0	2,300
<b>Total cost of Education</b>	0	0	0	0	0	0	2,300	0	0	2,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	7,592	7,592	0
Other Transfers from Central Government	7,592	7,592	0
<b>Development Revenues</b>	596	6,473	18,577
District Discretionary Development Equalization Grant	596	6,473	18,577
<b>Total Revenue Shares</b>	8,188	14,065	18,577
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,592	0	0
<b>Development Expenditure</b>			
Domestic Development	596	0	18,577
External Financing	0	0	0
<b>Total Expenditure</b>	8,188	0	18,577

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



**Vote:505 Bundibugyo District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	342	0	0	342	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,250	0	0	7,250	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,592</b>	<b>0</b>	<b>0</b>	<b>7,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,592</b>	<b>0</b>	<b>0</b>	<b>7,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
242003 Other	0	0	0	0	0	0	0	18,577	0	18,577
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,577</b>	<b>0</b>	<b>18,577</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,577</b>	<b>0</b>	<b>18,577</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	596	0	596	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>596</b>	<b>0</b>	<b>596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>596</b>	<b>0</b>	<b>596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>7,592</b>	<b>596</b>	<b>0</b>	<b>8,188</b>	<b>0</b>	<b>0</b>	<b>18,577</b>	<b>0</b>	<b>18,577</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,592</b>	<b>596</b>	<b>0</b>	<b>8,188</b>	<b>0</b>	<b>0</b>	<b>18,577</b>	<b>0</b>	<b>18,577</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,609</b>
District Unconditional Grant (Non-Wage)	0	0	1,609
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>300</b>
District Discretionary Development Equalization Grant	0	0	300
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,909</b>

**Vote:505 Bundibugyo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,609
<i>Development Expenditure</i>			
Domestic Development	0	0	300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,909</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	0	300	0	300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
227001 Travel inland	0	0	0	0	0	0	1,609	0	0	1,609
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,609</b>	<b>0</b>	<b>0</b>	<b>1,609</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,609</b>	<b>300</b>	<b>0</b>	<b>1,909</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,609</b>	<b>300</b>	<b>0</b>	<b>1,909</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,609</b>	<b>300</b>	<b>0</b>	<b>1,909</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,982	0	0
District Discretionary Development Equalization Grant	2,982	0	0
<b>Total Revenue Shares</b>	<b>2,982</b>	<b>0</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,982	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,982</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	2,982	0	2,982	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,982</b>	<b>0</b>	<b>2,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,982</b>	<b>0</b>	<b>2,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,982</b>	<b>0</b>	<b>2,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,982</b>	<b>0</b>	<b>2,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,091</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,091	0	0
<i>Development Revenues</i>	<b>2,982</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,982	0	0
<b>Total Revenue Shares</b>	<b>4,073</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,091	0	0

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<b>Development Expenditure</b>			
Domestic Development	2,982	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,073</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	1,091	0	0	1,091	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,091</b>	<b>0</b>	<b>0</b>	<b>1,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,091</b>	<b>0</b>	<b>0</b>	<b>1,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,982	0	2,982	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,982</b>	<b>0</b>	<b>2,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,982</b>	<b>0</b>	<b>2,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,091</b>	<b>2,982</b>	<b>0</b>	<b>4,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,091</b>	<b>2,982</b>	<b>0</b>	<b>4,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,931</b>	<b>4,123</b>	<b>5,046</b>
District Unconditional Grant (Non-Wage)	2,931	4,123	5,046
<b>Development Revenues</b>	<b>1,495</b>	<b>561</b>	<b>462</b>
District Discretionary Development Equalization Grant	1,495	561	462
<b>Total Revenue Shares</b>	<b>4,426</b>	<b>4,684</b>	<b>5,508</b>

**Vote:505 Bundibugyo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,931	2,650	5,046
<i>Development Expenditure</i>			
Domestic Development	1,495	375	462
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,426</b>	<b>3,025</b>	<b>5,508</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services											
<b>138104 Supervision of Sub County programme implementation</b>											
221011 Printing, Stationery, Photocopying and Binding		0	1,730	0	0	1,730	0	0	462	0	462
227001 Travel inland		0	1,201	0	0	1,201	0	5,046	0	0	5,046
<b>Total Cost of Output 04</b>		<b>0</b>	<b>2,931</b>	<b>0</b>	<b>0</b>	<b>2,931</b>	<b>0</b>	<b>5,046</b>	<b>462</b>	<b>0</b>	<b>5,508</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>2,931</b>	<b>0</b>	<b>0</b>	<b>2,931</b>	<b>0</b>	<b>5,046</b>	<b>462</b>	<b>0</b>	<b>5,508</b>
03 Capital Purchases											
<b>138172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,495	0	1,495	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>1,495</b>	<b>0</b>	<b>1,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>1,495</b>	<b>0</b>	<b>1,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>		<b>0</b>	<b>2,931</b>	<b>1,495</b>	<b>0</b>	<b>4,426</b>	<b>0</b>	<b>5,046</b>	<b>462</b>	<b>0</b>	<b>5,508</b>
<b>Total cost of Administration</b>		<b>0</b>	<b>2,931</b>	<b>1,495</b>	<b>0</b>	<b>4,426</b>	<b>0</b>	<b>5,046</b>	<b>462</b>	<b>0</b>	<b>5,508</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,094</b>	<b>2,144</b>	<b>1,001</b>
District Unconditional Grant (Non-Wage)	2,094	2,144	1,001

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<i>Development Revenues</i>	0	226	2,047
District Discretionary Development Equalization Grant	0	226	2,047
<b>Total Revenue Shares</b>	<b>2,094</b>	<b>2,370</b>	<b>3,048</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,094	219	1,001
<i>Development Expenditure</i>			
Domestic Development	0	226	2,047
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,094</b>	<b>445</b>	<b>3,048</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,058	0	0	1,058	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,058</b>	<b>0</b>	<b>0</b>	<b>1,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,612	0	1,612
227001 Travel inland	0	1,036	0	0	1,036	0	1,001	435	0	1,436
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,036</b>	<b>0</b>	<b>0</b>	<b>1,036</b>	<b>0</b>	<b>1,001</b>	<b>2,047</b>	<b>0</b>	<b>3,048</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,094</b>	<b>0</b>	<b>0</b>	<b>2,094</b>	<b>0</b>	<b>1,001</b>	<b>2,047</b>	<b>0</b>	<b>3,048</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,094</b>	<b>0</b>	<b>0</b>	<b>2,094</b>	<b>0</b>	<b>1,001</b>	<b>2,047</b>	<b>0</b>	<b>3,048</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,094</b>	<b>0</b>	<b>0</b>	<b>2,094</b>	<b>0</b>	<b>1,001</b>	<b>2,047</b>	<b>0</b>	<b>3,048</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,675	2,550	2,670
District Unconditional Grant (Non-Wage)	1,675	2,550	2,670

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,675</b>	<b>2,550</b>	<b>2,670</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,675	2,550	2,670
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,675</b>	<b>2,550</b>	<b>2,670</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,675	0	0	1,675	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,675</b>	<b>0</b>	<b>0</b>	<b>1,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,670	0	0	2,670
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,670</b>	<b>0</b>	<b>0</b>	<b>2,670</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,675</b>	<b>0</b>	<b>0</b>	<b>1,675</b>	<b>0</b>	<b>2,670</b>	<b>0</b>	<b>0</b>	<b>2,670</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,675</b>	<b>0</b>	<b>0</b>	<b>1,675</b>	<b>0</b>	<b>2,670</b>	<b>0</b>	<b>0</b>	<b>2,670</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,675</b>	<b>0</b>	<b>0</b>	<b>1,675</b>	<b>0</b>	<b>2,670</b>	<b>0</b>	<b>0</b>	<b>2,670</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>838</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	838	0	0
<i>Development Revenues</i>	<b>4,486</b>	<b>6,679</b>	<b>11,000</b>

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District Discretionary Development Equalization Grant	4,486	6,679	11,000
<b>Total Revenue Shares</b>	<b>5,323</b>	<b>6,679</b>	<b>11,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	838	0	0
<i>Development Expenditure</i>			
Domestic Development	4,486	6,679	11,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,323</b>	<b>6,679</b>	<b>11,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	11,000	0	11,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	838	0	0	838	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>838</b>	<b>0</b>	<b>0</b>	<b>838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>838</b>	<b>0</b>	<b>0</b>	<b>838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:505 Bundibugyo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,486	0	4,486	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,486</b>	<b>0</b>	<b>4,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,486</b>	<b>0</b>	<b>4,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>838</b>	<b>4,486</b>	<b>0</b>	<b>5,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>838</b>	<b>4,486</b>	<b>0</b>	<b>5,323</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>0</b>

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

**Vote:505 Bundibugyo District****FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088302 Healthcare Services Monitoring and Inspection</b>										
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,349</b>	<b>8,247</b>	<b>0</b>
Other Transfers from Central Government	9,349	8,247	0
<b>Development Revenues</b>	<b>4,486</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,486	0	0
<b>Total Revenue Shares</b>	<b>13,835</b>	<b>8,247</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,349	0	0
<b>Development Expenditure</b>			
Domestic Development	4,486	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,835</b>	<b>0</b>	<b>0</b>

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

**Vote:505 Bundibugyo District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	371	0	0	371	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,978	0	0	8,978	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,349</b>	<b>0</b>	<b>0</b>	<b>9,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,349</b>	<b>0</b>	<b>0</b>	<b>9,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	4,486	0	4,486	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,486</b>	<b>0</b>	<b>4,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,486</b>	<b>0</b>	<b>4,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,349</b>	<b>4,486</b>	<b>0</b>	<b>13,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,349</b>	<b>4,486</b>	<b>0</b>	<b>13,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,243</b>	<b>1,844</b>	<b>847</b>
District Discretionary Development Equalization Grant	2,243	1,844	847
<b>Total Revenue Shares</b>	<b>2,243</b>	<b>1,844</b>	<b>847</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,243	1,844	847

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,243</b>	<b>1,844</b>	<b>847</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	847	0	847
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>847</b>	<b>0</b>	<b>847</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>847</b>	<b>0</b>	<b>847</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	2,243	0	2,243	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>0</b>	<b>847</b>	<b>0</b>	<b>847</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>0</b>	<b>847</b>	<b>0</b>	<b>847</b>

**Workplan : Community Based Services**

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>537</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	537	0	200
<b>Development Revenues</b>	<b>2,243</b>	<b>2,073</b>	<b>1,920</b>
District Discretionary Development Equalization Grant	2,243	2,073	1,920
<b>Total Revenue Shares</b>	<b>2,780</b>	<b>2,073</b>	<b>2,120</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	537	0	200

**Vote:505 Bundibugyo District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	2,243	960	1,920
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,780</b>	<b>960</b>	<b>2,120</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	537	0	0	537	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 07</b>	<b>0</b>	<b>537</b>	<b>0</b>	<b>0</b>	<b>537</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,920	0	1,920
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,920</b>	<b>0</b>	<b>1,920</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>537</b>	<b>0</b>	<b>0</b>	<b>537</b>	<b>0</b>	<b>200</b>	<b>1,920</b>	<b>0</b>	<b>2,120</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	2,243	0	2,243	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>537</b>	<b>2,243</b>	<b>0</b>	<b>2,780</b>	<b>0</b>	<b>200</b>	<b>1,920</b>	<b>0</b>	<b>2,120</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>537</b>	<b>2,243</b>	<b>0</b>	<b>2,780</b>	<b>0</b>	<b>200</b>	<b>1,920</b>	<b>0</b>	<b>2,120</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,663</b>	<b>0</b>	<b>6,030</b>
District Unconditional Grant (Non-Wage)	3,663	0	6,030

**Vote:505 Bundibugyo District****FY 2019/20**

<i>Development Revenues</i>	<b>1,902</b>	<b>0</b>	<b>582</b>
District Discretionary Development Equalization Grant	1,902	0	582
<b>Total Revenue Shares</b>	<b>5,565</b>	<b>0</b>	<b>6,612</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,663	0	6,030
<i>Development Expenditure</i>			
Domestic Development	1,902	0	582
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,565</b>	<b>0</b>	<b>6,612</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	3,663	0	0	3,663	0	6,030	0	0	6,030
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,663</b>	<b>0</b>	<b>0</b>	<b>3,663</b>	<b>0</b>	<b>6,030</b>	<b>0</b>	<b>0</b>	<b>6,030</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,663</b>	<b>0</b>	<b>0</b>	<b>3,663</b>	<b>0</b>	<b>6,030</b>	<b>0</b>	<b>0</b>	<b>6,030</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,902	0	1,902	0	0	582	0	582
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,902</b>	<b>0</b>	<b>1,902</b>	<b>0</b>	<b>0</b>	<b>582</b>	<b>0</b>	<b>582</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,902</b>	<b>0</b>	<b>1,902</b>	<b>0</b>	<b>0</b>	<b>582</b>	<b>0</b>	<b>582</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,663</b>	<b>1,902</b>	<b>0</b>	<b>5,565</b>	<b>0</b>	<b>6,030</b>	<b>582</b>	<b>0</b>	<b>6,612</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,663</b>	<b>1,902</b>	<b>0</b>	<b>5,565</b>	<b>0</b>	<b>6,030</b>	<b>582</b>	<b>0</b>	<b>6,612</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:505 Bundibugyo District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>2,375</b>	<b>0</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	0	0	2,500
Locally Raised Revenues	2,375	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,375</b>	<b>0</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,375	0	2,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,375</b>	<b>0</b>	<b>2,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,375	0	0	2,375	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

# Vote:505 Bundibugyo District

FY 2019/20

<b>Recurrent Revenues</b>	<b>4,710</b>	<b>0</b>	<b>2,524</b>
District Unconditional Grant (Non-Wage)	4,710	0	2,524
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,710</b>	<b>0</b>	<b>2,524</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,710	0	2,524
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,710</b>	<b>0</b>	<b>2,524</b>

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

### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,475	0	0	4,475	0	2,524	0	0	2,524
221011 Printing, Stationery, Photocopying and Binding	0	235	0	0	235	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,710</b>	<b>0</b>	<b>0</b>	<b>4,710</b>	<b>0</b>	<b>2,524</b>	<b>0</b>	<b>0</b>	<b>2,524</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,710</b>	<b>0</b>	<b>0</b>	<b>4,710</b>	<b>0</b>	<b>2,524</b>	<b>0</b>	<b>0</b>	<b>2,524</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,710</b>	<b>0</b>	<b>0</b>	<b>4,710</b>	<b>0</b>	<b>2,524</b>	<b>0</b>	<b>0</b>	<b>2,524</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,710</b>	<b>0</b>	<b>0</b>	<b>4,710</b>	<b>0</b>	<b>2,524</b>	<b>0</b>	<b>0</b>	<b>2,524</b>

### Workplan : Production and Marketing

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,047</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,047	0	0
<b>Development Revenues</b>	<b>5,705</b>	<b>3,500</b>	<b>19,908</b>



**Vote:505 Bundibugyo District****FY 2019/20**

District Discretionary Development Equalization Grant	5,705	3,500	19,908
<b>Total Revenue Shares</b>	<b>6,751</b>	<b>3,500</b>	<b>19,908</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,047	0	0
<i>Development Expenditure</i>			
Domestic Development	5,705	0	19,908
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,751</b>	<b>0</b>	<b>19,908</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	19,908	0	19,908
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,908</b>	<b>0</b>	<b>19,908</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,908</b>	<b>0</b>	<b>19,908</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,908</b>	<b>0</b>	<b>19,908</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	1,047	0	0	1,047	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:505 Bundibugyo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	5,705	0	5,705	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,705</b>	<b>0</b>	<b>5,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,705</b>	<b>0</b>	<b>5,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,047</b>	<b>5,705</b>	<b>0</b>	<b>6,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,047</b>	<b>5,705</b>	<b>0</b>	<b>6,751</b>	<b>0</b>	<b>0</b>	<b>19,908</b>	<b>0</b>	<b>19,908</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,465</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	7,465	0	0
<b>Development Revenues</b>	<b>5,705</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,705	0	0
<b>Total Revenue Shares</b>	<b>13,170</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,465	0	0
<b>Development Expenditure</b>			
Domestic Development	5,705	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,170</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	336	0	0	336	0	0	0	0	0

**Vote:505 Bundibugyo District****FY 2019/20**

227004 Fuel, Lubricants and Oils	0	7,129	0	0	7,129	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	7,465	0	0	7,465	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	7,465	0	0	7,465	0	0	0	0	0
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,140	0	1,140	0	0	0	0	0
312103 Roads and Bridges	0	0	4,565	0	4,565	0	0	0	0	0
<b>Total Cost of Output 80</b>	0	0	5,705	0	5,705	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	5,705	0	5,705	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	7,465	5,705	0	13,170	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	7,465	5,705	0	13,170	0	0	0	0	0

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	950	0	0
External Financing	950	0	0
<b>Total Revenue Shares</b>	950	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	950	0	0
<b>Total Expenditure</b>	950	0	0

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

**Vote:505 Bundibugyo District****FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098184 Construction of piped water supply system</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	950	950	0	0	0	0	0
<b>Total Cost of Output 84</b>	0	0	0	950	950	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	950	950	0	0	0	0	0
<b>Total cost of Rural Water Supply and Sanitation</b>	0	0	0	950	950	0	0	0	0	0
<b>Total cost of Water</b>	0	0	0	950	950	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	2,852	0	0
District Discretionary Development Equalization Grant	2,852	0	0
<b>Total Revenue Shares</b>	2,852	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,852	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	2,852	0	0

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

**Vote:505 Bundibugyo District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	2,852	0	2,852	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,852</b>	<b>0</b>	<b>2,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,852</b>	<b>0</b>	<b>2,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,852</b>	<b>0</b>	<b>2,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,852</b>	<b>0</b>	<b>2,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,047</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,047	0	0
<b>Development Revenues</b>	<b>2,852</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,852	0	0
<b>Total Revenue Shares</b>	<b>3,899</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,047	0	0
<b>Development Expenditure</b>			
Domestic Development	2,852	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,899</b>	<b>0</b>	<b>0</b>

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

**Vote:505 Bundibugyo District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	1,047	0	0	1,047	0	0	0	0	0
<b>Total Cost of Output 07</b>	0	1,047	0	0	1,047	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,047	0	0	1,047	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	2,852	0	2,852	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	2,852	0	2,852	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	2,852	0	2,852	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	1,047	2,852	0	3,899	0	0	0	0	0
<b>Total cost of Community Based Services</b>	0	1,047	2,852	0	3,899	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	3,641	3,720	6,740
District Unconditional Grant (Non-Wage)	3,641	3,720	6,740
<b>Development Revenues</b>	1,889	0	578
District Discretionary Development Equalization Grant	1,889	0	578
<b>Total Revenue Shares</b>	5,530	3,720	7,318
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,641	3,720	6,740
<b>Development Expenditure</b>			
Domestic Development	1,889	0	578

**Vote:505 Bundibugyo District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,530</b>	<b>3,720</b>	<b>7,318</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	2,341	0	0	2,341	0	6,740	578	0	7,318
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>6,740</b>	<b>578</b>	<b>0</b>	<b>7,318</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>6,740</b>	<b>578</b>	<b>0</b>	<b>7,318</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,889	0	1,889	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,889</b>	<b>0</b>	<b>1,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,889</b>	<b>0</b>	<b>1,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,641</b>	<b>1,889</b>	<b>0</b>	<b>5,530</b>	<b>0</b>	<b>6,740</b>	<b>578</b>	<b>0</b>	<b>7,318</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,641</b>	<b>1,889</b>	<b>0</b>	<b>5,530</b>	<b>0</b>	<b>6,740</b>	<b>578</b>	<b>0</b>	<b>7,318</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,601</b>	<b>0</b>	<b>998</b>
District Unconditional Grant (Non-Wage)	2,601	0	998
Locally Raised Revenues	4,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>469</b>
District Discretionary Development Equalization Grant	0	0	469
<b>Total Revenue Shares</b>	<b>6,601</b>	<b>0</b>	<b>1,466</b>

**Vote:505 Bundibugyo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,601	0	998
<i>Development Expenditure</i>			
Domestic Development	0	0	469
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,601</b>	<b>0</b>	<b>1,466</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	469	0	469
227001 Travel inland	0	2,500	0	0	2,500	0	998	0	0	998
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>998</b>	<b>469</b>	<b>0</b>	<b>1,466</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,601	0	0	2,601	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,601</b>	<b>0</b>	<b>0</b>	<b>2,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,601</b>	<b>0</b>	<b>0</b>	<b>6,601</b>	<b>0</b>	<b>998</b>	<b>469</b>	<b>0</b>	<b>1,466</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,601</b>	<b>0</b>	<b>0</b>	<b>6,601</b>	<b>0</b>	<b>998</b>	<b>469</b>	<b>0</b>	<b>1,466</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,601</b>	<b>0</b>	<b>0</b>	<b>6,601</b>	<b>0</b>	<b>998</b>	<b>469</b>	<b>0</b>	<b>1,466</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,081</b>	<b>6,100</b>	<b>2,800</b>
District Unconditional Grant (Non-Wage)	2,081	6,100	2,800
Locally Raised Revenues	6,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,081</b>	<b>6,100</b>	<b>2,800</b>



**Vote:505 Bundibugyo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,081	6,100	2,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,081</b>	<b>6,100</b>	<b>2,800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,081	0	0	2,081	0	2,800	0	0	2,800
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,081</b>	<b>0</b>	<b>0</b>	<b>2,081</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,081</b>	<b>0</b>	<b>0</b>	<b>8,081</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,081</b>	<b>0</b>	<b>0</b>	<b>8,081</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,081</b>	<b>0</b>	<b>0</b>	<b>8,081</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,040</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,040	0	0
<i>Development Revenues</i>	<b>5,668</b>	<b>0</b>	<b>2,307</b>
District Discretionary Development Equalization Grant	5,668	0	2,307
<b>Total Revenue Shares</b>	<b>6,708</b>	<b>0</b>	<b>2,307</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,040	0	0
<i>Development Expenditure</i>			
Domestic Development	5,668	0	2,307
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,708</b>	<b>0</b>	<b>2,307</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,307	0	2,307
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,307</b>	<b>0</b>	<b>2,307</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,307</b>	<b>0</b>	<b>2,307</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,307</b>	<b>0</b>	<b>2,307</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	1,040	0	0	1,040	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	5,668	0	5,668	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,668</b>	<b>0</b>	<b>5,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,668</b>	<b>0</b>	<b>5,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,040</b>	<b>5,668</b>	<b>0</b>	<b>6,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,040</b>	<b>5,668</b>	<b>0</b>	<b>6,708</b>	<b>0</b>	<b>0</b>	<b>2,307</b>	<b>0</b>	<b>2,307</b>

**Vote:505 Bundibugyo District****FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,225</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	7,225	0	0
<b>Development Revenues</b>	<b>5,668</b>	<b>7,200</b>	<b>11,000</b>
District Discretionary Development Equalization Grant	5,668	7,200	11,000
<b>Total Revenue Shares</b>	<b>12,893</b>	<b>7,200</b>	<b>11,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,225	0	0
<b>Development Expenditure</b>			
Domestic Development	5,668	0	11,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,893</b>	<b>0</b>	<b>11,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	325	0	0	325	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,900	0	0	6,900	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,225</b>	<b>0</b>	<b>0</b>	<b>7,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,225</b>	<b>0</b>	<b>0</b>	<b>7,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>										
<b>048159 District and Community Access Roads Maintenance</b>										
242003 Other	0	0	0	0	0	0	0	11,000	0	11,000
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,668	0	5,668	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,668</b>	<b>0</b>	<b>5,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,668</b>	<b>0</b>	<b>5,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>7,225</b>	<b>5,668</b>	<b>0</b>	<b>12,893</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,225</b>	<b>5,668</b>	<b>0</b>	<b>12,893</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>

## Workplan : Water

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

**Vote:505 Bundibugyo District****FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,834</b>	<b>0</b>	<b>2,005</b>
District Discretionary Development Equalization Grant	2,834	0	2,005
<b>Total Revenue Shares</b>	<b>2,834</b>	<b>0</b>	<b>2,005</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,834	0	2,005
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,834</b>	<b>0</b>	<b>2,005</b>

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

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## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,005	0	2,005
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,005</b>	<b>0</b>	<b>2,005</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,005</b>	<b>0</b>	<b>2,005</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	2,834	0	2,834	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,834</b>	<b>0</b>	<b>2,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,834</b>	<b>0</b>	<b>2,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,834</b>	<b>0</b>	<b>2,834</b>	<b>0</b>	<b>0</b>	<b>2,005</b>	<b>0</b>	<b>2,005</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,834</b>	<b>0</b>	<b>2,834</b>	<b>0</b>	<b>0</b>	<b>2,005</b>	<b>0</b>	<b>2,005</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,040</b>	<b>0</b>	<b>450</b>
District Unconditional Grant (Non-Wage)	1,040	0	450
<b>Development Revenues</b>	<b>2,834</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,834	0	0
<b>Total Revenue Shares</b>	<b>3,874</b>	<b>0</b>	<b>450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,040	0	450
<b>Development Expenditure</b>			
Domestic Development	2,834	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,874</b>	<b>0</b>	<b>450</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	1,040	0	0	1,040	0	450	0	0	450
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,834	0	2,834	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,834</b>	<b>0</b>	<b>2,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,834</b>	<b>0</b>	<b>2,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,040</b>	<b>2,834</b>	<b>0</b>	<b>3,874</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,040</b>	<b>2,834</b>	<b>0</b>	<b>3,874</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,432</b>	<b>2,911</b>	<b>3,355</b>
District Unconditional Grant (Non-Wage)	3,685	2,311	3,355
Locally Raised Revenues	3,747	600	0
<b>Development Revenues</b>	<b>1,714</b>	<b>310</b>	<b>1,786</b>
District Discretionary Development Equalization Grant	1,714	310	1,786
<b>Total Revenue Shares</b>	<b>9,146</b>	<b>3,221</b>	<b>5,141</b>

**Vote:505 Bundibugyo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,432	1,121	3,355
<i>Development Expenditure</i>			
Domestic Development	1,714	310	1,786
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,146</b>	<b>1,431</b>	<b>5,141</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	316	0	0	316	0	400	0	0	400
227001 Travel inland	0	3,431	0	0	3,431	0	2,955	0	0	2,955
227004 Fuel, Lubricants and Oils	0	3,685	0	0	3,685	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,432</b>	<b>0</b>	<b>0</b>	<b>7,432</b>	<b>0</b>	<b>3,355</b>	<b>0</b>	<b>0</b>	<b>3,355</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,432</b>	<b>0</b>	<b>0</b>	<b>7,432</b>	<b>0</b>	<b>3,355</b>	<b>0</b>	<b>0</b>	<b>3,355</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,714	0	1,714	0	0	1,786	0	1,786
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,714</b>	<b>0</b>	<b>1,714</b>	<b>0</b>	<b>0</b>	<b>1,786</b>	<b>0</b>	<b>1,786</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,714</b>	<b>0</b>	<b>1,714</b>	<b>0</b>	<b>0</b>	<b>1,786</b>	<b>0</b>	<b>1,786</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,432</b>	<b>1,714</b>	<b>0</b>	<b>9,146</b>	<b>0</b>	<b>3,355</b>	<b>1,786</b>	<b>0</b>	<b>5,141</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,432</b>	<b>1,714</b>	<b>0</b>	<b>9,146</b>	<b>0</b>	<b>3,355</b>	<b>1,786</b>	<b>0</b>	<b>5,141</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,333	931	2,016



**Vote:505 Bundibugyo District****FY 2019/20**

District Unconditional Grant (Non-Wage)	2,633	931	2,016
Locally Raised Revenues	700	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,333</b>	<b>931</b>	<b>2,016</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,333	495	2,016
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,333</b>	<b>495</b>	<b>2,016</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	2,633	0	0	2,633	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,016	0	0	2,016
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,016</b>	<b>0</b>	<b>0</b>	<b>2,016</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>2,016</b>	<b>0</b>	<b>0</b>	<b>2,016</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>2,016</b>	<b>0</b>	<b>0</b>	<b>2,016</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>2,016</b>	<b>0</b>	<b>0</b>	<b>2,016</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,856</b>	<b>3,934</b>	<b>3,930</b>

**Vote:505 Bundibugyo District****FY 2019/20**

District Unconditional Grant (Non-Wage)	2,106	3,934	3,930
Locally Raised Revenues	2,750	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,856</b>	<b>3,934</b>	<b>3,930</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,856	1,584	3,930
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,856</b>	<b>1,584</b>	<b>3,930</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,106	0	0	2,106	0	0	0	0	0
227001 Travel inland	0	2,750	0	0	2,750	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,856</b>	<b>0</b>	<b>0</b>	<b>4,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,900	0	0	3,900
227001 Travel inland	0	0	0	0	0	0	30	0	0	30
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,930</b>	<b>0</b>	<b>0</b>	<b>3,930</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,856</b>	<b>0</b>	<b>0</b>	<b>4,856</b>	<b>0</b>	<b>3,930</b>	<b>0</b>	<b>0</b>	<b>3,930</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,856</b>	<b>0</b>	<b>0</b>	<b>4,856</b>	<b>0</b>	<b>3,930</b>	<b>0</b>	<b>0</b>	<b>3,930</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,856</b>	<b>0</b>	<b>0</b>	<b>4,856</b>	<b>0</b>	<b>3,930</b>	<b>0</b>	<b>0</b>	<b>3,930</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:505 Bundibugyo District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>1,053</b>	<b>100</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,053	100	0
<b>Development Revenues</b>	<b>6,242</b>	<b>10,506</b>	<b>8,636</b>
District Discretionary Development Equalization Grant	6,242	10,506	8,636
<b>Total Revenue Shares</b>	<b>7,295</b>	<b>10,606</b>	<b>8,636</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,053	0	0
<b>Development Expenditure</b>			
Domestic Development	6,242	5,546	8,636
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,295</b>	<b>5,546</b>	<b>8,636</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,636	0	8,636
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,636</b>	<b>0</b>	<b>8,636</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,636</b>	<b>0</b>	<b>8,636</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,636</b>	<b>0</b>	<b>8,636</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	939	0	0	939	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>939</b>	<b>0</b>	<b>0</b>	<b>939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:505 Bundibugyo District****FY 2019/20****018212 District Production Management Services**

227001 Travel inland	0	114	0	0	114	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,053</b>	<b>0</b>	<b>0</b>	<b>1,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018285 Crop marketing facility construction**

312101 Non-Residential Buildings	0	0	6,242	0	6,242	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>6,242</b>	<b>0</b>	<b>6,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,242</b>	<b>0</b>	<b>6,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,053</b>	<b>6,242</b>	<b>0</b>	<b>7,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,053</b>	<b>6,242</b>	<b>0</b>	<b>7,295</b>	<b>0</b>	<b>0</b>	<b>8,636</b>	<b>0</b>	<b>8,636</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

**Vote:505 Bundibugyo District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>650</b>
District Unconditional Grant (Non-Wage)	0	0	650
District Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	0	0	2,500
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	650
<b>Development Expenditure</b>			
Domestic Development	0	0	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,150</b>

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

## Vote:505 Bundibugyo District

FY 2019/20

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	650	2,500	0	3,150
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>2,500</b>	<b>0</b>	<b>3,150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>2,500</b>	<b>0</b>	<b>3,150</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>2,500</b>	<b>0</b>	<b>3,150</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
211101 General Staff Salaries	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>2,500</b>	<b>0</b>	<b>3,150</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,478</b>	<b>7,478</b>	<b>0</b>
Other Transfers from Central Government	7,478	7,478	0
<b>Development Revenues</b>	<b>5,742</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	5,742	0	2,000
<b>Total Revenue Shares</b>	<b>13,220</b>	<b>7,478</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	7,478	0	0
<b>Development Expenditure</b>			
Domestic Development	5,742	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,220</b>	<b>0</b>	<b>2,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	337	0	0	337	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,141	0	0	7,141	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,478</b>	<b>0</b>	<b>0</b>	<b>7,478</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,478</b>	<b>0</b>	<b>0</b>	<b>7,478</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	5,742	0	5,742	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,742</b>	<b>0</b>	<b>5,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,742</b>	<b>0</b>	<b>5,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>7,478</b>	<b>5,742</b>	<b>0</b>	<b>13,220</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,478</b>	<b>5,742</b>	<b>0</b>	<b>13,220</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	50	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

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District Discretionary Development Equalization Grant	0	0	3,700
<b>Total Revenue Shares</b>	<b>50</b>	<b>0</b>	<b>3,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	3,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50</b>	<b>0</b>	<b>3,900</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
221009 Welfare and Entertainment	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
098184 Construction of piped water supply system										
312104 Other Structures	0	0	0	0	0	0	0	3,700	0	3,700
<b>Total Cost of Output 84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>3,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>3,700</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>200</b>	<b>3,700</b>	<b>0</b>	<b>3,900</b>
<b>Total cost of Water</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>200</b>	<b>3,700</b>	<b>0</b>	<b>3,900</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:505 Bundibugyo District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>0</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>2,871</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,871	0	2,000
<b>Total Revenue Shares</b>	<b>2,971</b>	<b>0</b>	<b>2,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	100
<b>Development Expenditure</b>			
Domestic Development	2,871	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,971</b>	<b>0</b>	<b>2,100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services											
227001 Travel inland		0	100	0	0	100	0	100	0	0	100
<b>Total Cost of Output 03</b>		<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
03 Capital Purchases											
<b>098372 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,000	0	2,000
312104 Other Structures		0	0	2,871	0	2,871	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>2,871</b>	<b>0</b>	<b>2,871</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>2,871</b>	<b>0</b>	<b>2,871</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources Management</b>		<b>0</b>	<b>100</b>	<b>2,871</b>	<b>0</b>	<b>2,971</b>	<b>0</b>	<b>100</b>	<b>2,000</b>	<b>0</b>	<b>2,100</b>
<b>Total cost of Natural Resources</b>		<b>0</b>	<b>100</b>	<b>2,871</b>	<b>0</b>	<b>2,971</b>	<b>0</b>	<b>100</b>	<b>2,000</b>	<b>0</b>	<b>2,100</b>

**Vote:505 Bundibugyo District****FY 2019/20****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,253</b>	<b>0</b>	<b>670</b>
District Unconditional Grant (Non-Wage)	1,053	0	670
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>2,571</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,571	0	0
<b>Total Revenue Shares</b>	<b>3,824</b>	<b>0</b>	<b>670</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,253	0	670
<b>Development Expenditure</b>			
Domestic Development	2,571	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,824</b>	<b>0</b>	<b>670</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	670	0	0	670
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>670</b>
<b>108108 Children and Youth Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	753	0	0	753	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,253</b>	<b>0</b>	<b>0</b>	<b>1,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,253</b>	<b>0</b>	<b>0</b>	<b>1,253</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>670</b>

**Vote:505 Bundibugyo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,571	0	2,571	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,571</b>	<b>0</b>	<b>2,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,571</b>	<b>0</b>	<b>2,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,253</b>	<b>2,571</b>	<b>0</b>	<b>3,824</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>670</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,253</b>	<b>2,571</b>	<b>0</b>	<b>3,824</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>670</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	2,776
Urban Unconditional Grant (Non-Wage)	0	0	2,776
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,776</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,776
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,776</b>

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

**Vote:505 Bundibugyo District****FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	0	0	0	0	0	2,776	0	0	2,776
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,776</b>	<b>0</b>	<b>0</b>	<b>2,776</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,776</b>	<b>0</b>	<b>0</b>	<b>2,776</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,776</b>	<b>0</b>	<b>0</b>	<b>2,776</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,776</b>	<b>0</b>	<b>0</b>	<b>2,776</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,499</b>	<b>18,136</b>	<b>8,881</b>
Urban Unconditional Grant (Non-Wage)	3,078	10,786	8,881
Urban Unconditional Grant (Wage)	23,421	7,350	0
<b>Development Revenues</b>	<b>3,447</b>	<b>2,695</b>	<b>1,285</b>
Urban Discretionary Development Equalization Grant	3,447	1,275	1,285
<b>Total Revenue Shares</b>	<b>29,945</b>	<b>20,831</b>	<b>10,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,421	7,350	0
Non Wage	3,078	10,786	8,881
<b>Development Expenditure</b>			
Domestic Development	3,447	2,695	1,285
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,945</b>	<b>20,831</b>	<b>10,166</b>

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

## Vote:505 Bundibugyo District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	23,421	0	0	0	23,421	0	0	0	0	0
227001 Travel inland	0	3,078	0	0	3,078	0	8,881	0	0	8,881
<b>Total Cost of Output 04</b>	<b>23,421</b>	<b>3,078</b>	<b>0</b>	<b>0</b>	<b>26,499</b>	<b>0</b>	<b>8,881</b>	<b>0</b>	<b>0</b>	<b>8,881</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>23,421</b>	<b>3,078</b>	<b>0</b>	<b>0</b>	<b>26,499</b>	<b>0</b>	<b>8,881</b>	<b>0</b>	<b>0</b>	<b>8,881</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,447	0	3,447	0	0	1,285	0	1,285
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,447</b>	<b>0</b>	<b>3,447</b>	<b>0</b>	<b>0</b>	<b>1,285</b>	<b>0</b>	<b>1,285</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,447</b>	<b>0</b>	<b>3,447</b>	<b>0</b>	<b>0</b>	<b>1,285</b>	<b>0</b>	<b>1,285</b>
<b>Total cost of District and Urban Administration</b>	<b>23,421</b>	<b>3,078</b>	<b>3,447</b>	<b>0</b>	<b>29,945</b>	<b>0</b>	<b>8,881</b>	<b>1,285</b>	<b>0</b>	<b>10,166</b>
<b>Total cost of Administration</b>	<b>23,421</b>	<b>3,078</b>	<b>3,447</b>	<b>0</b>	<b>29,945</b>	<b>0</b>	<b>8,881</b>	<b>1,285</b>	<b>0</b>	<b>10,166</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,976</b>	<b>7,163</b>	<b>6,000</b>
Locally Raised Revenues	0	424	0
Urban Unconditional Grant (Non-Wage)	9,233	5,339	6,000
Urban Unconditional Grant (Wage)	8,743	1,400	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,976</b>	<b>7,163</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,743	1,400	0
Non Wage	9,233	5,763	6,000
<b>Development Expenditure</b>			

**Vote:505 Bundibugyo District****FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,976</b>	<b>7,163</b>	<b>6,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	8,743	0	0	0	8,743	0	0	0	0	0
227001 Travel inland	0	3,800	0	0	3,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,433	0	0	5,433	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>8,743</b>	<b>9,233</b>	<b>0</b>	<b>0</b>	<b>17,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,743</b>	<b>9,233</b>	<b>0</b>	<b>0</b>	<b>17,976</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>8,743</b>	<b>9,233</b>	<b>0</b>	<b>0</b>	<b>17,976</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Finance</b>	<b>8,743</b>	<b>9,233</b>	<b>0</b>	<b>0</b>	<b>17,976</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,233</b>	<b>8,417</b>	<b>12,000</b>
Locally Raised Revenues	0	1,497	0
Urban Unconditional Grant (Non-Wage)	9,233	6,920	12,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,233</b>	<b>8,417</b>	<b>12,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,233	8,417	12,000

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,233</b>	<b>8,417</b>	<b>12,000</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,033	0	0	7,033	0	12,000	0	0	12,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,033</b>	<b>0</b>	<b>0</b>	<b>7,033</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,233</b>	<b>0</b>	<b>0</b>	<b>9,233</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,233</b>	<b>0</b>	<b>0</b>	<b>9,233</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,233</b>	<b>0</b>	<b>0</b>	<b>9,233</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,616</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	4,616	0	0
<b>Development Revenues</b>	<b>2,462</b>	<b>4,630</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,462	4,630	0
<b>Total Revenue Shares</b>	<b>7,078</b>	<b>4,630</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,616	0	0
<b>Development Expenditure</b>			
Domestic Development	2,462	4,630	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,078</b>	<b>4,630</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	4,616	0	0	4,616	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>4,616</b>	<b>0</b>	<b>0</b>	<b>4,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,616</b>	<b>0</b>	<b>0</b>	<b>4,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	2,462	0	2,462	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,462</b>	<b>0</b>	<b>2,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,462</b>	<b>0</b>	<b>2,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>4,616</b>	<b>2,462</b>	<b>0</b>	<b>7,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>4,616</b>	<b>2,462</b>	<b>0</b>	<b>7,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,627</b>
Urban Discretionary Development Equalization Grant	0	0	3,627
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,627</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			



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Domestic Development	0	0	3,627
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,627</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263106 Other Current grants	0	0	0	0	0	0	0	2,200	0	2,200
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,427	0	1,427
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,427</b>	<b>0</b>	<b>1,427</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,427</b>	<b>0</b>	<b>1,427</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,427</b>	<b>0</b>	<b>1,427</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,627</b>	<b>0</b>	<b>3,627</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,000</b>	<b>12,902</b>	<b>3,168</b>
Other Transfers from Central Government	50,000	12,902	0
Urban Unconditional Grant (Non-Wage)	0	0	3,168
<b>Development Revenues</b>	<b>2,954</b>	<b>0</b>	<b>5,152</b>

**Vote:505 Bundibugyo District****FY 2019/20**

Urban Discretionary Development Equalization Grant	2,954	0	5,152
<b>Total Revenue Shares</b>	<b>52,954</b>	<b>12,902</b>	<b>8,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,000	12,902	3,168
<i>Development Expenditure</i>			
Domestic Development	2,954	0	5,152
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,954</b>	<b>12,902</b>	<b>8,320</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
242003 Other	0	50,000	0	0	50,000	0	3,168	5,152	0	8,320
<b>Total Cost of Output 55</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>3,168</b>	<b>5,152</b>	<b>0</b>	<b>8,320</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>3,168</b>	<b>5,152</b>	<b>0</b>	<b>8,320</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,954	0	2,954	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,954</b>	<b>0</b>	<b>2,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,954</b>	<b>0</b>	<b>2,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>50,000</b>	<b>2,954</b>	<b>0</b>	<b>52,954</b>	<b>0</b>	<b>3,168</b>	<b>5,152</b>	<b>0</b>	<b>8,320</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>50,000</b>	<b>2,954</b>	<b>0</b>	<b>52,954</b>	<b>0</b>	<b>3,168</b>	<b>5,152</b>	<b>0</b>	<b>8,320</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	1,255	0

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Urban Unconditional Grant (Non-Wage)	0	1,255	0
<b>Development Revenues</b>	<b>0</b>	<b>800</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	800	0
<b>Total Revenue Shares</b>	<b>0</b>	<b>2,055</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	1,255	0
<b>Development Expenditure</b>			
Domestic Development	0	800	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>2,055</b>	<b>0</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,616</b>	<b>0</b>	<b>2,000</b>
Urban Unconditional Grant (Non-Wage)	4,616	0	2,000
<b>Development Revenues</b>	<b>985</b>	<b>0</b>	<b>1,923</b>
Urban Discretionary Development Equalization Grant	985	0	1,923
<b>Total Revenue Shares</b>	<b>5,601</b>	<b>0</b>	<b>3,923</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,616	0	2,000
<b>Development Expenditure</b>			
Domestic Development	985	0	1,923
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,601</b>	<b>0</b>	<b>3,923</b>

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

**Vote:505 Bundibugyo District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	4,616	0	0	4,616	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	0	4,616	0	0	4,616	0	2,000	0	0	2,000
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,923	0	1,923
<b>Total Cost of Output 09</b>	0	0	0	0	0	0	0	1,923	0	1,923
<b>Total Cost of Class of Output Higher LG Services</b>	0	4,616	0	0	4,616	0	2,000	1,923	0	3,923
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	985	0	985	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	985	0	985	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	985	0	985	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	4,616	985	0	5,601	0	2,000	1,923	0	3,923
<b>Total cost of Community Based Services</b>	0	4,616	985	0	5,601	0	2,000	1,923	0	3,923

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,647</b>	<b>1,251</b>	<b>6,000</b>
District Unconditional Grant (Non-Wage)	4,330	1,251	6,000
Locally Raised Revenues	2,317	0	0
<b>Development Revenues</b>	<b>2,062</b>	<b>0</b>	<b>631</b>
District Discretionary Development Equalization Grant	2,062	0	631
<b>Total Revenue Shares</b>	<b>8,708</b>	<b>1,251</b>	<b>6,631</b>

**Vote:505 Bundibugyo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,647	1,251	6,000
<i>Development Expenditure</i>			
Domestic Development	2,062	0	631
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,708</b>	<b>1,251</b>	<b>6,631</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,943	0	0	1,943	0	0	0	0	0
227001 Travel inland	0	2,387	0	0	2,387	0	3,131	0	0	3,131
227004 Fuel, Lubricants and Oils	0	2,317	0	0	2,317	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,647</b>	<b>0</b>	<b>0</b>	<b>6,647</b>	<b>0</b>	<b>3,131</b>	<b>0</b>	<b>0</b>	<b>3,131</b>
<b>138105 Public Information Dissemination</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,869	0	0	2,869
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,869</b>	<b>0</b>	<b>0</b>	<b>2,869</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,647</b>	<b>0</b>	<b>0</b>	<b>6,647</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,031	0	1,031	0	0	631	0	631
312103 Roads and Bridges	0	0	1,031	0	1,031	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,062</b>	<b>0</b>	<b>2,062</b>	<b>0</b>	<b>0</b>	<b>631</b>	<b>0</b>	<b>631</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,062</b>	<b>0</b>	<b>2,062</b>	<b>0</b>	<b>0</b>	<b>631</b>	<b>0</b>	<b>631</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,647</b>	<b>2,062</b>	<b>0</b>	<b>8,708</b>	<b>0</b>	<b>6,000</b>	<b>631</b>	<b>0</b>	<b>6,631</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,647</b>	<b>2,062</b>	<b>0</b>	<b>8,708</b>	<b>0</b>	<b>6,000</b>	<b>631</b>	<b>0</b>	<b>6,631</b>

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

**Vote:505 Bundibugyo District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,880	195	5,063
District Unconditional Grant (Non-Wage)	1,880	195	5,063
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,880	195	5,063
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,880	195	5,063
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,880	195	5,063

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,880	0	0	1,880	0	5,063	0	0	5,063
<b>Total Cost of Output 02</b>	0	1,880	0	0	1,880	0	5,063	0	0	5,063
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,880	0	0	1,880	0	5,063	0	0	5,063
<b>Total cost of Financial Management and Accountability(LG)</b>	0	1,880	0	0	1,880	0	5,063	0	0	5,063
<b>Total cost of Finance</b>	0	1,880	0	0	1,880	0	5,063	0	0	5,063

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,823	3,104	0

**Vote:505 Bundibugyo District****FY 2019/20**

District Unconditional Grant (Non-Wage)	2,823	3,104	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,823</b>	<b>3,104</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,823	3,104	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,823</b>	<b>3,104</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,823	0	0	2,823	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,823</b>	<b>0</b>	<b>0</b>	<b>2,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,823</b>	<b>0</b>	<b>0</b>	<b>2,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,823</b>	<b>0</b>	<b>0</b>	<b>2,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,823</b>	<b>0</b>	<b>0</b>	<b>2,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,129</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,129	0	0
<b>Development Revenues</b>	<b>6,185</b>	<b>4,000</b>	<b>4,370</b>
District Discretionary Development Equalization Grant	6,185	4,000	4,370
<b>Total Revenue Shares</b>	<b>7,314</b>	<b>4,000</b>	<b>4,370</b>

## Vote:505 Bundibugyo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,129	0	0
<i>Development Expenditure</i>			
Domestic Development	6,185	4,000	4,370
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,314</b>	<b>4,000</b>	<b>4,370</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
223001 Property Expenses	0	0	0	0	0	0	0	4,370	0	4,370
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,370</b>	<b>0</b>	<b>4,370</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,370</b>	<b>0</b>	<b>4,370</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,370</b>	<b>0</b>	<b>4,370</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	1,129	0	0	1,129	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,129</b>	<b>0</b>	<b>0</b>	<b>1,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,129</b>	<b>0</b>	<b>0</b>	<b>1,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018285 Crop marketing facility construction</b>										
312104 Other Structures	0	0	6,185	0	6,185	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>6,185</b>	<b>0</b>	<b>6,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,185</b>	<b>0</b>	<b>6,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,129</b>	<b>6,185</b>	<b>0</b>	<b>7,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,129</b>	<b>6,185</b>	<b>0</b>	<b>7,314</b>	<b>0</b>	<b>0</b>	<b>4,370</b>	<b>0</b>	<b>4,370</b>



**Vote:505 Bundibugyo District****FY 2019/20****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>410</b>
District Unconditional Grant (Non-Wage)	0	0	410
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
District Discretionary Development Equalization Grant	0	0	200
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>610</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	410
<b>Development Expenditure</b>			
Domestic Development	0	0	200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>610</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	0	0	0	0	410	200	0	610
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>200</b>	<b>0</b>	<b>610</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>200</b>	<b>0</b>	<b>610</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>200</b>	<b>0</b>	<b>610</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>200</b>	<b>0</b>	<b>610</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
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**Vote:505 Bundibugyo District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	200
District Discretionary Development Equalization Grant	0	0	200
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	200	0	200
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	9,638	0	0
Other Transfers from Central Government	9,638	0	0
<i>Development Revenues</i>	6,185	1,646	8,134

**Vote:505 Bundibugyo District****FY 2019/20**

District Discretionary Development Equalization Grant	6,185	1,646	8,134
<b>Total Revenue Shares</b>	<b>15,823</b>	<b>1,646</b>	<b>8,134</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,638	0	0
<i>Development Expenditure</i>			
Domestic Development	6,185	0	8,134
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,823</b>	<b>0</b>	<b>8,134</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>048104 Community Access Roads maintenance</b>											
227001 Travel inland		0	434	0	0	434	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	9,204	0	0	9,204	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>9,638</b>	<b>0</b>	<b>0</b>	<b>9,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>9,638</b>	<b>0</b>	<b>0</b>	<b>9,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services											
<b>048157 Bottle necks Clearance on Community Access Roads</b>											
242003 Other		0	0	0	0	0	0	0	8,134	0	8,134
<b>Total Cost of Output 57</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,134</b>	<b>0</b>	<b>8,134</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,134</b>	<b>0</b>	<b>8,134</b>
03 Capital Purchases											
<b>048172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	185	0	185	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>185</b>	<b>0</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:505 Bundibugyo District****FY 2019/20****048180 Rural roads construction and rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,185</b>	<b>0</b>	<b>6,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,638</b>	<b>6,185</b>	<b>0</b>	<b>15,823</b>	<b>0</b>	<b>0</b>	<b>8,134</b>	<b>0</b>	<b>8,134</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,638</b>	<b>6,185</b>	<b>0</b>	<b>15,823</b>	<b>0</b>	<b>0</b>	<b>8,134</b>	<b>0</b>	<b>8,134</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,092</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,092	0	0
<b>Total Revenue Shares</b>	<b>3,092</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,092	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,092</b>	<b>0</b>	<b>0</b>

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

**Vote:505 Bundibugyo District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	3,092	0	3,092	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	3,092	0	3,092	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	3,092	0	3,092	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>	0	0	3,092	0	3,092	0	0	0	0	0
<b>Total cost of Natural Resources</b>	0	0	3,092	0	3,092	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,129	0	450
District Unconditional Grant (Non-Wage)	1,129	0	450
<b>Development Revenues</b>	3,092	1,000	8,667
District Discretionary Development Equalization Grant	3,092	1,000	8,667
<b>Total Revenue Shares</b>	4,221	1,000	9,117
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,129	0	450
<b>Development Expenditure</b>			
Domestic Development	3,092	1,000	8,667
External Financing	0	0	0
<b>Total Expenditure</b>	4,221	1,000	9,117

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

**Vote:505 Bundibugyo District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,129	0	0	1,129	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	450	0	0	450
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,129</b>	<b>0</b>	<b>0</b>	<b>1,129</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	0	8,667	0	8,667
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,667</b>	<b>0</b>	<b>8,667</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,129</b>	<b>0</b>	<b>0</b>	<b>1,129</b>	<b>0</b>	<b>450</b>	<b>8,667</b>	<b>0</b>	<b>9,117</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	3,092	0	3,092	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,092</b>	<b>0</b>	<b>3,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,092</b>	<b>0</b>	<b>3,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,129</b>	<b>3,092</b>	<b>0</b>	<b>4,221</b>	<b>0</b>	<b>450</b>	<b>8,667</b>	<b>0</b>	<b>9,117</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,129</b>	<b>3,092</b>	<b>0</b>	<b>4,221</b>	<b>0</b>	<b>450</b>	<b>8,667</b>	<b>0</b>	<b>9,117</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,199</b>	<b>1,425</b>	<b>3,207</b>
District Unconditional Grant (Non-Wage)	2,199	1,425	3,207
<b>Development Revenues</b>	<b>1,089</b>	<b>0</b>	<b>2,342</b>
District Discretionary Development Equalization Grant	1,089	0	2,342
<b>Total Revenue Shares</b>	<b>3,288</b>	<b>1,425</b>	<b>5,549</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:505 Bundibugyo District****FY 2019/20**

Non Wage	2,199	1,425	3,207
<b>Development Expenditure</b>			
Domestic Development	1,089	0	2,342
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,288</b>	<b>1,425</b>	<b>5,549</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	380	0	380
227001 Travel inland	0	2,199	0	0	2,199	0	3,207	0	0	3,207
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,199</b>	<b>0</b>	<b>0</b>	<b>2,199</b>	<b>0</b>	<b>3,207</b>	<b>380</b>	<b>0</b>	<b>3,587</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,199</b>	<b>0</b>	<b>0</b>	<b>2,199</b>	<b>0</b>	<b>3,207</b>	<b>380</b>	<b>0</b>	<b>3,587</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,089	0	1,089	0	0	1,962	0	1,962
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,089</b>	<b>0</b>	<b>1,089</b>	<b>0</b>	<b>0</b>	<b>1,962</b>	<b>0</b>	<b>1,962</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,089</b>	<b>0</b>	<b>1,089</b>	<b>0</b>	<b>0</b>	<b>1,962</b>	<b>0</b>	<b>1,962</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,199</b>	<b>1,089</b>	<b>0</b>	<b>3,288</b>	<b>0</b>	<b>3,207</b>	<b>2,342</b>	<b>0</b>	<b>5,549</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,199</b>	<b>1,089</b>	<b>0</b>	<b>3,288</b>	<b>0</b>	<b>3,207</b>	<b>2,342</b>	<b>0</b>	<b>5,549</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,571</b>	<b>557</b>	<b>1,040</b>
District Unconditional Grant (Non-Wage)	1,571	557	1,040
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,146</b>
District Discretionary Development Equalization Grant	0	0	1,146
<b>Total Revenue Shares</b>	<b>1,571</b>	<b>557</b>	<b>2,186</b>

**Vote:505 Bundibugyo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,571	557	1,040
<i>Development Expenditure</i>			
Domestic Development	0	0	1,146
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,571</b>	<b>557</b>	<b>2,186</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services											
148102 Revenue Management and Collection Services											
227001 Travel inland		0	1,122	0	0	1,122	0	0	0	0	0
<b>Total Cost of Output 02</b>		<b>0</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148103 Budgeting and Planning Services											
221011 Printing, Stationery, Photocopying and Binding		0	449	0	0	449	0	0	0	0	0
221012 Small Office Equipment		0	0	0	0	0	0	1,040	1,146	0	2,186
<b>Total Cost of Output 03</b>		<b>0</b>	<b>449</b>	<b>0</b>	<b>0</b>	<b>449</b>	<b>0</b>	<b>1,040</b>	<b>1,146</b>	<b>0</b>	<b>2,186</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,571</b>	<b>0</b>	<b>0</b>	<b>1,571</b>	<b>0</b>	<b>1,040</b>	<b>1,146</b>	<b>0</b>	<b>2,186</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>1,571</b>	<b>0</b>	<b>0</b>	<b>1,571</b>	<b>0</b>	<b>1,040</b>	<b>1,146</b>	<b>0</b>	<b>2,186</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>1,571</b>	<b>0</b>	<b>0</b>	<b>1,571</b>	<b>0</b>	<b>1,040</b>	<b>1,146</b>	<b>0</b>	<b>2,186</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,257</b>	<b>5,550</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	1,257	5,550	3,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,257</b>	<b>5,550</b>	<b>3,000</b>



## Vote:505 Bundibugyo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,257	5,550	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,257</b>	<b>5,550</b>	<b>3,000</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	1,257	0	0	1,257	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>628</b>	<b>1,300</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	628	1,300	0
<i>Development Revenues</i>	<b>3,266</b>	<b>3,360</b>	<b>5,706</b>
District Discretionary Development Equalization Grant	3,266	3,360	5,706
<b>Total Revenue Shares</b>	<b>3,895</b>	<b>4,660</b>	<b>5,706</b>

## Vote:505 Bundibugyo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	628	1,300	0
<i>Development Expenditure</i>			
Domestic Development	3,266	3,360	5,706
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,895</b>	<b>4,660</b>	<b>5,706</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	5,706	0	5,706
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,706</b>	<b>0</b>	<b>5,706</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,706</b>	<b>0</b>	<b>5,706</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,706</b>	<b>0</b>	<b>5,706</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018205 Crop disease control and regulation</b>										
227004 Fuel, Lubricants and Oils	0	628	0	0	628	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>628</b>	<b>0</b>	<b>0</b>	<b>628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>628</b>	<b>0</b>	<b>0</b>	<b>628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>										
<b>018285 Crop marketing facility construction</b>										
312104 Other Structures	0	0	3,266	0	3,266	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>3,266</b>	<b>0</b>	<b>3,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,266</b>	<b>0</b>	<b>3,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>628</b>	<b>3,266</b>	<b>0</b>	<b>3,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>628</b>	<b>3,266</b>	<b>0</b>	<b>3,895</b>	<b>0</b>	<b>0</b>	<b>5,706</b>	<b>0</b>	<b>5,706</b>

**Vote:505 Bundibugyo District****FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,294</b>	<b>3,270</b>	<b>0</b>
Other Transfers from Central Government	3,294	3,270	0
<b>Development Revenues</b>	<b>3,267</b>	<b>4,986</b>	<b>3,295</b>
District Discretionary Development Equalization Grant	3,267	1,750	3,295
<b>Total Revenue Shares</b>	<b>6,561</b>	<b>8,256</b>	<b>3,295</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,294	0	0
<b>Development Expenditure</b>			
Domestic Development	3,267	0	3,295
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,561</b>	<b>0</b>	<b>3,295</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	148	0	0	148	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,146	0	0	3,146	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,294</b>	<b>0</b>	<b>0</b>	<b>3,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,294</b>	<b>0</b>	<b>0</b>	<b>3,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>										
<b>048159 District and Community Access Roads Maintenance</b>										
242003 Other	0	0	0	0	0	0	0	3,295	0	3,295
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,295</b>	<b>0</b>	<b>3,295</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,295</b>	<b>0</b>	<b>3,295</b>

# Vote:505 Bundibugyo District

# FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	3,267	0	3,267	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,267</b>	<b>0</b>	<b>3,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,267</b>	<b>0</b>	<b>3,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>3,294</b>	<b>3,267</b>	<b>0</b>	<b>6,561</b>	<b>0</b>	<b>0</b>	<b>3,295</b>	<b>0</b>	<b>3,295</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>3,294</b>	<b>3,267</b>	<b>0</b>	<b>6,561</b>	<b>0</b>	<b>0</b>	<b>3,295</b>	<b>0</b>	<b>3,295</b>

## Workplan : Natural Resources

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,633</b>	<b>0</b>	<b>890</b>
District Discretionary Development Equalization Grant	1,633	0	890
<b>Total Revenue Shares</b>	<b>1,633</b>	<b>0</b>	<b>890</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,633	0	890
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,633</b>	<b>0</b>	<b>890</b>

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

## Vote:505 Bundibugyo District

FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	890	0	890
<b>Total Cost of Output 03</b>	0	0	0	0	0	0	0	890	0	890
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	890	0	890
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	1,633	0	1,633	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	1,633	0	1,633	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	1,633	0	1,633	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>	0	0	1,633	0	1,633	0	0	890	0	890
<b>Total cost of Natural Resources</b>	0	0	1,633	0	1,633	0	0	890	0	890

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	628	150	200
District Unconditional Grant (Non-Wage)	628	150	200
<b>Development Revenues</b>	1,633	0	0
District Discretionary Development Equalization Grant	1,633	0	0
<b>Total Revenue Shares</b>	2,261	150	200
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	628	0	200
<b>Development Expenditure</b>			
Domestic Development	1,633	0	0

**Vote:505 Bundibugyo District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,261</b>	<b>0</b>	<b>200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	628	0	0	628	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 07</b>	<b>0</b>	<b>628</b>	<b>0</b>	<b>0</b>	<b>628</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>628</b>	<b>0</b>	<b>0</b>	<b>628</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	1,633	0	1,633	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,633</b>	<b>0</b>	<b>1,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,633</b>	<b>0</b>	<b>1,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>628</b>	<b>1,633</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>628</b>	<b>1,633</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,194</b>	<b>3,440</b>	<b>4,606</b>
District Unconditional Grant (Non-Wage)	5,194	3,440	4,606
<b>Development Revenues</b>	<b>2,751</b>	<b>0</b>	<b>968</b>
District Discretionary Development Equalization Grant	2,751	0	968
<b>Total Revenue Shares</b>	<b>7,945</b>	<b>3,440</b>	<b>5,574</b>

**Vote:505 Bundibugyo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,194	3,440	4,606
<i>Development Expenditure</i>			
Domestic Development	2,751	0	968
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,945</b>	<b>3,440</b>	<b>5,574</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>6,940</b>	<b>1,244</b>	<b>1,650</b>
District Unconditional Grant (Non-Wage)	3,710	1,244	1,650
Locally Raised Revenues	3,230	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,940</b>	<b>1,244</b>	<b>1,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,940	1,244	1,650
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,940</b>	<b>1,244</b>	<b>1,650</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

**Vote:505 Bundibugyo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,448</b>	<b>4,950</b>	<b>8,975</b>
District Unconditional Grant (Non-Wage)	2,968	4,950	8,975
Locally Raised Revenues	1,480	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,448</b>	<b>4,950</b>	<b>8,975</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,448	3,590	8,975
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,448</b>	<b>3,590</b>	<b>8,975</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,709</b>	<b>240</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,484	240	0
Locally Raised Revenues	225	0	0
<b>Development Revenues</b>	<b>11,968</b>	<b>19,484</b>	<b>26,935</b>
District Discretionary Development Equalization Grant	11,968	19,484	26,935
<b>Total Revenue Shares</b>	<b>13,677</b>	<b>19,724</b>	<b>26,935</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,709	240	0



**Vote:505 Bundibugyo District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	11,968	19,484	26,935
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,677</b>	<b>19,724</b>	<b>26,935</b>

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,756</b>	<b>19,300</b>	<b>0</b>
Other Transfers from Central Government	11,756	19,300	0
<b>Development Revenues</b>	<b>8,254</b>	<b>5,300</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,254	5,300	0
<b>Total Revenue Shares</b>	<b>20,010</b>	<b>24,600</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,756	0	0
<b>Development Expenditure</b>			
Domestic Development	8,254	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,010</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	200	0	0

**Vote:505 Bundibugyo District****FY 2019/20**

<i>Development Revenues</i>	<b>4,127</b>	<b>0</b>	<b>200</b>
District Discretionary Development Equalization Grant	4,127	0	200
<b>Total Revenue Shares</b>	<b>4,327</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	4,127	0	200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,327</b>	<b>0</b>	<b>200</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,484</b>	<b>500</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	1,484	500	700
<i>Development Revenues</i>	<b>413</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	413	0	2,000
<b>Total Revenue Shares</b>	<b>1,897</b>	<b>500</b>	<b>2,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,484	200	700
<i>Development Expenditure</i>			
Domestic Development	413	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,897</b>	<b>200</b>	<b>2,700</b>

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

N/A

**Vote:505 Bundibugyo District****FY 2019/20****SubCounty/Town Council/Division: BURONDO****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,399</b>	<b>2,172</b>	<b>3,196</b>
District Unconditional Grant (Non-Wage)	2,399	2,172	3,196
<b>Development Revenues</b>	<b>1,200</b>	<b>3,896</b>	<b>361</b>
District Discretionary Development Equalization Grant	1,200	3,896	361
<b>Total Revenue Shares</b>	<b>3,599</b>	<b>6,068</b>	<b>3,557</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,399	2,172	3,196
<b>Development Expenditure</b>			
Domestic Development	1,200	3,896	361
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,599</b>	<b>6,068</b>	<b>3,557</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	2,399	0	0	2,399	0	3,196	0	0	3,196
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,399</b>	<b>0</b>	<b>0</b>	<b>2,399</b>	<b>0</b>	<b>3,196</b>	<b>0</b>	<b>0</b>	<b>3,196</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,399</b>	<b>0</b>	<b>0</b>	<b>2,399</b>	<b>0</b>	<b>3,196</b>	<b>0</b>	<b>0</b>	<b>3,196</b>

**Vote:505 Bundibugyo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,200	0	1,200	0	0	361	0	361
<b>Total Cost of Output 72</b>	0	0	1,200	0	1,200	0	0	361	0	361
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	1,200	0	1,200	0	0	361	0	361
<b>Total cost of District and Urban Administration</b>	0	2,399	1,200	0	3,599	0	3,196	361	0	3,557
<b>Total cost of Administration</b>	0	2,399	1,200	0	3,599	0	3,196	361	0	3,557

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,713	146	3,648
District Unconditional Grant (Non-Wage)	1,713	146	3,648
<b>Development Revenues</b>	0	100	0
District Discretionary Development Equalization Grant	0	100	0
<b>Total Revenue Shares</b>	1,713	246	3,648
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,713	146	3,648
<b>Development Expenditure</b>			
Domestic Development	0	100	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,713	246	3,648

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

# Vote:505 Bundibugyo District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,713	0	0	1,713	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,713</b>	<b>0</b>	<b>0</b>	<b>1,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,648	0	0	3,648
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,648</b>	<b>0</b>	<b>0</b>	<b>3,648</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,713</b>	<b>0</b>	<b>0</b>	<b>1,713</b>	<b>0</b>	<b>3,648</b>	<b>0</b>	<b>0</b>	<b>3,648</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,713</b>	<b>0</b>	<b>0</b>	<b>1,713</b>	<b>0</b>	<b>3,648</b>	<b>0</b>	<b>0</b>	<b>3,648</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,713</b>	<b>0</b>	<b>0</b>	<b>1,713</b>	<b>0</b>	<b>3,648</b>	<b>0</b>	<b>0</b>	<b>3,648</b>

### Workplan : Statutory Bodies

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,371</b>	<b>5,953</b>	<b>269</b>
District Unconditional Grant (Non-Wage)	1,371	5,953	269
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,371</b>	<b>5,953</b>	<b>269</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,371	5,953	269
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,371</b>	<b>5,953</b>	<b>269</b>

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

**Vote:505 Bundibugyo District****FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,371	0	0	1,371	0	269	0	0	269
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,371</b>	<b>0</b>	<b>0</b>	<b>1,371</b>	<b>0</b>	<b>269</b>	<b>0</b>	<b>0</b>	<b>269</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,371</b>	<b>0</b>	<b>0</b>	<b>1,371</b>	<b>0</b>	<b>269</b>	<b>0</b>	<b>0</b>	<b>269</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,371</b>	<b>0</b>	<b>0</b>	<b>1,371</b>	<b>0</b>	<b>269</b>	<b>0</b>	<b>0</b>	<b>269</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,371</b>	<b>0</b>	<b>0</b>	<b>1,371</b>	<b>0</b>	<b>269</b>	<b>0</b>	<b>0</b>	<b>269</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>685</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	685	0	0
<b>Development Revenues</b>	<b>3,599</b>	<b>3,000</b>	<b>11,059</b>
District Discretionary Development Equalization Grant	3,599	3,000	11,059
<b>Total Revenue Shares</b>	<b>4,284</b>	<b>3,000</b>	<b>11,059</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	685	0	0
<b>Development Expenditure</b>			
Domestic Development	3,599	3,000	11,059
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,284</b>	<b>3,000</b>	<b>11,059</b>

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

**Vote:505 Bundibugyo District****FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	11,059	0	11,059
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	0	11,059	0	11,059
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	11,059	0	11,059
<b>Total cost of Agricultural Extension Services</b>	0	0	0	0	0	0	0	11,059	0	11,059

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018204 Fisheries regulation</b>										
227004 Fuel, Lubricants and Oils	0	685	0	0	685	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	685	0	0	685	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	685	0	0	685	0	0	0	0	0
<b>03 Capital Purchases</b>										
<b>018285 Crop marketing facility construction</b>										
312101 Non-Residential Buildings	0	0	3,599	0	3,599	0	0	0	0	0
<b>Total Cost of Output 85</b>	0	0	3,599	0	3,599	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	3,599	0	3,599	0	0	0	0	0
<b>Total cost of District Production Services</b>	0	685	3,599	0	4,284	0	0	0	0	0
<b>Total cost of Production and Marketing</b>	0	685	3,599	0	4,284	0	0	11,059	0	11,059

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	6,156	1,400	0
Other Transfers from Central Government	6,156	1,400	0
<b>Development Revenues</b>	3,599	0	0

**Vote:505 Bundibugyo District****FY 2019/20**

District Discretionary Development Equalization Grant	3,599	0	0
<b>Total Revenue Shares</b>	<b>9,755</b>	<b>1,400</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,156	0	0
<i>Development Expenditure</i>			
Domestic Development	3,599	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,755</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	277	0	0	277	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,879	0	0	5,879	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312103 Roads and Bridges	0	0	1,599	0	1,599	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,599</b>	<b>0</b>	<b>3,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,599</b>	<b>0</b>	<b>3,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>6,156</b>	<b>3,599</b>	<b>0</b>	<b>9,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>6,156</b>	<b>3,599</b>	<b>0</b>	<b>9,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:505 Bundibugyo District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,800	0	1,300
District Discretionary Development Equalization Grant	1,800	0	1,300
<b>Total Revenue Shares</b>	<b>1,800</b>	<b>0</b>	<b>1,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,800	0	1,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>0</b>	<b>1,300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>											
227001 Travel inland		0	0	0	0	0	0	0	1,300	0	1,300
<b>Total Cost of Output 03</b>		0	0	0	0	0	0	0	1,300	0	1,300
<b>Total Cost of Class of Output Higher LG Services</b>		0	0	0	0	0	0	0	1,300	0	1,300
<b>03 Capital Purchases</b>											
<b>098372 Administrative Capital</b>											
312104 Other Structures		0	0	1,800	0	1,800	0	0	0	0	0
<b>Total Cost of Output 72</b>		0	0	1,800	0	1,800	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	1,800	0	1,800	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>		0	0	1,800	0	1,800	0	0	1,300	0	1,300
<b>Total cost of Natural Resources</b>		0	0	1,800	0	1,800	0	0	1,300	0	1,300

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

**Vote:505 Bundibugyo District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>685</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	685	0	0
<b>Development Revenues</b>	<b>1,800</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,800	0	0
<b>Total Revenue Shares</b>	<b>2,485</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	685	0	0
<b>Development Expenditure</b>			
Domestic Development	1,800	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,485</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	685	0	0	685	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>685</b>	<b>0</b>	<b>0</b>	<b>685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>685</b>	<b>0</b>	<b>0</b>	<b>685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,800	0	1,800	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>685</b>	<b>1,800</b>	<b>0</b>	<b>2,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>685</b>	<b>1,800</b>	<b>0</b>	<b>2,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:505 Bundibugyo District****FY 2019/20****SubCounty/Town Council/Division: KASITU****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,976</b>	<b>1,440</b>	<b>2,282</b>
District Unconditional Grant (Non-Wage)	2,976	1,440	2,282
<b>Development Revenues</b>	<b>1,520</b>	<b>2,400</b>	<b>851</b>
District Discretionary Development Equalization Grant	1,520	2,400	851
<b>Total Revenue Shares</b>	<b>4,496</b>	<b>3,840</b>	<b>3,132</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,976	1,440	2,282
<b>Development Expenditure</b>			
Domestic Development	1,520	2,400	851
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,496</b>	<b>3,840</b>	<b>3,132</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2	0	0	2
227001 Travel inland	0	2,976	0	0	2,976	0	2,280	0	0	2,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	538	0	538
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,976</b>	<b>0</b>	<b>0</b>	<b>2,976</b>	<b>0</b>	<b>2,282</b>	<b>538</b>	<b>0</b>	<b>2,820</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,976</b>	<b>0</b>	<b>0</b>	<b>2,976</b>	<b>0</b>	<b>2,282</b>	<b>538</b>	<b>0</b>	<b>2,820</b>

**Vote:505 Bundibugyo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,520	0	1,520	0	0	313	0	313
<b>Total Cost of Output 72</b>	0	0	1,520	0	1,520	0	0	313	0	313
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	1,520	0	1,520	0	0	313	0	313
<b>Total cost of District and Urban Administration</b>	0	2,976	1,520	0	4,496	0	2,282	851	0	3,132
<b>Total cost of Administration</b>	0	2,976	1,520	0	4,496	0	2,282	851	0	3,132

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,125	729	563
District Unconditional Grant (Non-Wage)	2,125	729	563
<b>Development Revenues</b>	0	243	860
District Discretionary Development Equalization Grant	0	0	860
Other Transfers from Central Government	0	243	0
<b>Total Revenue Shares</b>	2,125	972	1,423
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,125	729	563
<b>Development Expenditure</b>			
Domestic Development	0	243	860
External Financing	0	0	0
<b>Total Expenditure</b>	2,125	972	1,423

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

## Vote:505 Bundibugyo District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,125	0	0	2,125	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	563	860	0	1,423
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563</b>	<b>860</b>	<b>0</b>	<b>1,423</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>563</b>	<b>860</b>	<b>0</b>	<b>1,423</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>563</b>	<b>860</b>	<b>0</b>	<b>1,423</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>563</b>	<b>860</b>	<b>0</b>	<b>1,423</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,700</b>	<b>6,140</b>	<b>3,400</b>
District Unconditional Grant (Non-Wage)	1,700	6,140	3,400
Locally Raised Revenues	2,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,700</b>	<b>6,140</b>	<b>3,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,700	6,140	3,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,700</b>	<b>6,140</b>	<b>3,400</b>

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

## Vote:505 Bundibugyo District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,400	0	0	3,400
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>850</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	850	0	0
<b>Development Revenues</b>	<b>4,560</b>	<b>3,590</b>	<b>7,386</b>
District Discretionary Development Equalization Grant	4,560	3,590	7,386
<b>Total Revenue Shares</b>	<b>5,410</b>	<b>3,590</b>	<b>7,386</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	850	0	0
<b>Development Expenditure</b>			
Domestic Development	4,560	3,590	7,386
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,410</b>	<b>3,590</b>	<b>7,386</b>

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

**Vote:505 Bundibugyo District****FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,386	0	7,386
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	0	7,386	0	7,386
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	7,386	0	7,386
<b>Total cost of Agricultural Extension Services</b>	0	0	0	0	0	0	0	7,386	0	7,386

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	850	0	0	850	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	850	0	0	850	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	850	0	0	850	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018285 Crop marketing facility construction</b>										
312104 Other Structures	0	0	4,560	0	4,560	0	0	0	0	0
<b>Total Cost of Output 85</b>	0	0	4,560	0	4,560	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	4,560	0	4,560	0	0	0	0	0
<b>Total cost of District Production Services</b>	0	850	4,560	0	5,410	0	0	0	0	0
<b>Total cost of Production and Marketing</b>	0	850	4,560	0	5,410	0	0	7,386	0	7,386

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,943	2,850	0
Other Transfers from Central Government	2,943	2,850	0
<b>Development Revenues</b>	4,559	0	0

**Vote:505 Bundibugyo District****FY 2019/20**

District Discretionary Development Equalization Grant	4,559	0	0
<b>Total Revenue Shares</b>	<b>7,502</b>	<b>2,850</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,943	0	0
<i>Development Expenditure</i>			
Domestic Development	4,559	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,502</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	132	0	0	132	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,811	0	0	2,811	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,943</b>	<b>0</b>	<b>0</b>	<b>2,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,943</b>	<b>0</b>	<b>0</b>	<b>2,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	4,559	0	4,559	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,559</b>	<b>0</b>	<b>4,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,559</b>	<b>0</b>	<b>4,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>2,943</b>	<b>4,559</b>	<b>0</b>	<b>7,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>2,943</b>	<b>4,559</b>	<b>0</b>	<b>7,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:505 Bundibugyo District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,280</b>	<b>0</b>	<b>1,912</b>
District Discretionary Development Equalization Grant	2,280	0	1,912
<b>Total Revenue Shares</b>	<b>2,280</b>	<b>0</b>	<b>1,912</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,280	0	1,912
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,280</b>	<b>0</b>	<b>1,912</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
227001 Travel inland	0	0	0	0	0	0	0	1,912	0	1,912
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>1,912</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>1,912</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**098372 Administrative Capital**

312104 Other Structures	0	0	2,280	0	2,280	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>1,912</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>1,912</b>

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

**Vote:505 Bundibugyo District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>850</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	850	0	0
<b>Development Revenues</b>	<b>2,280</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,280	0	0
<b>Total Revenue Shares</b>	<b>3,130</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	850	0	0
<b>Development Expenditure</b>			
Domestic Development	2,280	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,130</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	850	0	0	850	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,280	0	2,280	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>850</b>	<b>2,280</b>	<b>0</b>	<b>3,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>850</b>	<b>2,280</b>	<b>0</b>	<b>3,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:505 Bundibugyo District****FY 2019/20****SubCounty/Town Council/Division: BUNDIBUGYO TOWN COUNCIL****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,051</b>	<b>38</b>	<b>2,272</b>
Locally Raised Revenues	10,000	38	0
Urban Unconditional Grant (Non-Wage)	0	0	2,272
Urban Unconditional Grant (Wage)	12,051	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>22,051</b>	<b>38</b>	<b>2,272</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,051	0	0
Non Wage	10,000	38	2,272
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,051</b>	<b>38</b>	<b>2,272</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	12,051	0	0	0	12,051	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>12,051</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>19,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

**Vote:505 Bundibugyo District****FY 2019/20**

227001 Travel inland	0	2,000	0	0	2,000	0	2,272	0	0	2,272
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,272</b>	<b>0</b>	<b>0</b>	<b>2,272</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,051</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>22,051</b>	<b>0</b>	<b>2,272</b>	<b>0</b>	<b>0</b>	<b>2,272</b>
<b>Total cost of Internal Audit Services</b>	<b>12,051</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>22,051</b>	<b>0</b>	<b>2,272</b>	<b>0</b>	<b>0</b>	<b>2,272</b>
<b>Total cost of Internal Audit</b>	<b>12,051</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>22,051</b>	<b>0</b>	<b>2,272</b>	<b>0</b>	<b>0</b>	<b>2,272</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>103,672</b>	<b>78,092</b>	<b>30,319</b>
Locally Raised Revenues	10,000	7,937	0
Urban Unconditional Grant (Non-Wage)	6,332	14,466	30,319
Urban Unconditional Grant (Wage)	87,340	55,689	0
<b>Development Revenues</b>	<b>7,574</b>	<b>7,252</b>	<b>2,148</b>
Urban Discretionary Development Equalization Grant	7,574	7,252	2,148
<b>Total Revenue Shares</b>	<b>111,246</b>	<b>85,344</b>	<b>32,467</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	87,340	55,689	0
Non Wage	16,332	22,403	30,319
<b>Development Expenditure</b>			
Domestic Development	7,574	7,252	2,148
External Financing	0	0	0
<b>Total Expenditure</b>	<b>111,246</b>	<b>85,344</b>	<b>32,467</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	87,340	0	0	0	87,340	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,332	0	0	6,332	0	30,319	0	0	30,319
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0

**Vote:505 Bundibugyo District****FY 2019/20**

228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>87,340</b>	<b>14,332</b>	<b>0</b>	<b>0</b>	<b>101,672</b>	<b>0</b>	<b>30,319</b>	<b>0</b>	<b>0</b>	<b>30,319</b>
<b>138113 Procurement Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>87,340</b>	<b>16,332</b>	<b>0</b>	<b>0</b>	<b>103,672</b>	<b>0</b>	<b>30,319</b>	<b>0</b>	<b>0</b>	<b>30,319</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	2,148	0	2,148
312104 Other Structures	0	0	5,574	0	5,574	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,574</b>	<b>0</b>	<b>7,574</b>	<b>0</b>	<b>0</b>	<b>2,148</b>	<b>0</b>	<b>2,148</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,574</b>	<b>0</b>	<b>7,574</b>	<b>0</b>	<b>0</b>	<b>2,148</b>	<b>0</b>	<b>2,148</b>
<b>Total cost of District and Urban Administration</b>	<b>87,340</b>	<b>16,332</b>	<b>7,574</b>	<b>0</b>	<b>111,246</b>	<b>0</b>	<b>30,319</b>	<b>2,148</b>	<b>0</b>	<b>32,467</b>
<b>Total cost of Administration</b>	<b>87,340</b>	<b>16,332</b>	<b>7,574</b>	<b>0</b>	<b>111,246</b>	<b>0</b>	<b>30,319</b>	<b>2,148</b>	<b>0</b>	<b>32,467</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,030</b>	<b>17,630</b>	<b>6,316</b>
Locally Raised Revenues	10,000	6,034	0
Urban Unconditional Grant (Non-Wage)	18,997	5,838	6,316
Urban Unconditional Grant (Wage)	23,033	5,758	0
<b>Development Revenues</b>	<b>0</b>	<b>418</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	418	0
<b>Total Revenue Shares</b>	<b>52,030</b>	<b>18,048</b>	<b>6,316</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,033	5,758	0
Non Wage	28,997	11,872	6,316
<b>Development Expenditure</b>			
Domestic Development	0	418	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,030</b>	<b>18,048</b>	<b>6,316</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	23,033	0	0	0	23,033	0	0	0	0	0
227001 Travel inland	0	6,725	0	0	6,725	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>23,033</b>	<b>6,725</b>	<b>0</b>	<b>0</b>	<b>29,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	450	0	0	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,775	0	0	3,775	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,316	0	0	6,316
228002 Maintenance - Vehicles	0	3,275	0	0	3,275	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>6,316</b>	<b>0</b>	<b>0</b>	<b>6,316</b>
<b>148104 LG Expenditure management Services</b>										
221010 Special Meals and Drinks	0	3,060	0	0	3,060	0	0	0	0	0
227001 Travel inland	0	11,712	0	0	11,712	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,772</b>	<b>0</b>	<b>0</b>	<b>14,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>23,033</b>	<b>28,997</b>	<b>0</b>	<b>0</b>	<b>52,030</b>	<b>0</b>	<b>6,316</b>	<b>0</b>	<b>0</b>	<b>6,316</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>23,033</b>	<b>28,997</b>	<b>0</b>	<b>0</b>	<b>52,030</b>	<b>0</b>	<b>6,316</b>	<b>0</b>	<b>0</b>	<b>6,316</b>
<b>Total cost of Finance</b>	<b>23,033</b>	<b>28,997</b>	<b>0</b>	<b>0</b>	<b>52,030</b>	<b>0</b>	<b>6,316</b>	<b>0</b>	<b>0</b>	<b>6,316</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,997</b>	<b>19,029</b>	<b>11,359</b>
Locally Raised Revenues	12,000	5,582	0
Urban Unconditional Grant (Non-Wage)	18,997	13,447	11,359
<b>Development Revenues</b>	<b>0</b>	<b>1,188</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	1,188	0
<b>Total Revenue Shares</b>	<b>30,997</b>	<b>20,217</b>	<b>11,359</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,997	19,029	11,359
<i>Development Expenditure</i>			
Domestic Development	0	1,188	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,997</b>	<b>20,217</b>	<b>11,359</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,264	0	0	7,264	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,264</b>	<b>0</b>	<b>0</b>	<b>7,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138202 LG procurement management services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,733	0	0	7,733	0	11,359	0	0	11,359
221011 Printing, Stationery, Photocopying and Binding	0	1,733	0	0	1,733	0	0	0	0	0
227001 Travel inland	0	4,267	0	0	4,267	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>13,733</b>	<b>0</b>	<b>0</b>	<b>13,733</b>	<b>0</b>	<b>11,359</b>	<b>0</b>	<b>0</b>	<b>11,359</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,997</b>	<b>0</b>	<b>0</b>	<b>30,997</b>	<b>0</b>	<b>11,359</b>	<b>0</b>	<b>0</b>	<b>11,359</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>30,997</b>	<b>0</b>	<b>0</b>	<b>30,997</b>	<b>0</b>	<b>11,359</b>	<b>0</b>	<b>0</b>	<b>11,359</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>30,997</b>	<b>0</b>	<b>0</b>	<b>30,997</b>	<b>0</b>	<b>11,359</b>	<b>0</b>	<b>0</b>	<b>11,359</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:505 Bundibugyo District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>9,498</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	9,498	0	0
<b>Development Revenues</b>	<b>5,418</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,418	0	0
<b>Total Revenue Shares</b>	<b>14,916</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,498	0	0
<b>Development Expenditure</b>			
Domestic Development	5,418	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,916</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	9,498	0	0	9,498	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>9,498</b>	<b>0</b>	<b>0</b>	<b>9,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,498</b>	<b>0</b>	<b>0</b>	<b>9,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										

**018272 Administrative Capital**

312104 Other Structures	0	0	5,418	0	5,418	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,418</b>	<b>0</b>	<b>5,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,418</b>	<b>0</b>	<b>5,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>9,498</b>	<b>5,418</b>	<b>0</b>	<b>14,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>9,498</b>	<b>5,418</b>	<b>0</b>	<b>14,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:505 Bundibugyo District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>14,160</b>	<b>0</b>
Locally Raised Revenues	0	7,456	0
Urban Unconditional Grant (Non-Wage)	0	6,704	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,742</b>
Urban Discretionary Development Equalization Grant	0	0	6,742
<b>Total Revenue Shares</b>	<b>0</b>	<b>14,160</b>	<b>6,742</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	14,160	0
<b>Development Expenditure</b>			
Domestic Development	0	0	6,742
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>14,160</b>	<b>6,742</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
228004 Maintenance – Other	0	0	0	0	0	0	0	6,742	0	6,742
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,742</b>	<b>0</b>	<b>6,742</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,742</b>	<b>0</b>	<b>6,742</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,742</b>	<b>0</b>	<b>6,742</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,742</b>	<b>0</b>	<b>6,742</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>220</b>	<b>0</b>
Locally Raised Revenues	0	141	0
Urban Unconditional Grant (Non-Wage)	0	79	0

**Vote:505 Bundibugyo District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	220	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	0

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	453,499	345,796	2,990
Locally Raised Revenues	0	175	0
Other Transfers from Central Government	453,499	345,621	0
Urban Unconditional Grant (Non-Wage)	0	0	2,990
<i>Development Revenues</i>	6,481	19,470	9,856
Urban Discretionary Development Equalization Grant	6,481	19,470	9,856
<b>Total Revenue Shares</b>	459,980	365,266	12,846
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	453,499	345,796	2,990
<i>Development Expenditure</i>			
Domestic Development	6,481	19,470	9,856
External Financing	0	0	0
<b>Total Expenditure</b>	459,980	365,266	12,846

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

**Vote:505 Bundibugyo District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048152 Urban Roads Resealing</b>										
242003 Other	0	289,899	0	0	289,899	0	0	0	0	0
<b>Total Cost of Output 52</b>	<b>0</b>	<b>289,899</b>	<b>0</b>	<b>0</b>	<b>289,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
242003 Other	0	163,600	0	0	163,600	0	2,990	9,856	0	12,846
<b>Total Cost of Output 55</b>	<b>0</b>	<b>163,600</b>	<b>0</b>	<b>0</b>	<b>163,600</b>	<b>0</b>	<b>2,990</b>	<b>9,856</b>	<b>0</b>	<b>12,846</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>453,499</b>	<b>0</b>	<b>0</b>	<b>453,499</b>	<b>0</b>	<b>2,990</b>	<b>9,856</b>	<b>0</b>	<b>12,846</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	6,481	0	6,481	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,481</b>	<b>0</b>	<b>6,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,481</b>	<b>0</b>	<b>6,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>453,499</b>	<b>6,481</b>	<b>0</b>	<b>459,980</b>	<b>0</b>	<b>2,990</b>	<b>9,856</b>	<b>0</b>	<b>12,846</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>453,499</b>	<b>6,481</b>	<b>0</b>	<b>459,980</b>	<b>0</b>	<b>2,990</b>	<b>9,856</b>	<b>0</b>	<b>12,846</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,089</b>	<b>0</b>	<b>5,301</b>
Urban Unconditional Grant (Non-Wage)	0	0	5,301
Urban Unconditional Grant (Wage)	13,089	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,089</b>	<b>0</b>	<b>5,301</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,089	0	0
Non Wage	0	0	5,301

**Vote:505 Bundibugyo District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,089</b>	<b>0</b>	<b>5,301</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
211101 General Staff Salaries	13,089	0	0	0	13,089	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	5,301	0	0	5,301
<b>Total Cost of Output 02</b>	<b>13,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,089</b>	<b>0</b>	<b>5,301</b>	<b>0</b>	<b>0</b>	<b>5,301</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,089</b>	<b>0</b>	<b>5,301</b>	<b>0</b>	<b>0</b>	<b>5,301</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>13,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,089</b>	<b>0</b>	<b>5,301</b>	<b>0</b>	<b>0</b>	<b>5,301</b>
<b>Total cost of Water</b>	<b>13,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,089</b>	<b>0</b>	<b>5,301</b>	<b>0</b>	<b>0</b>	<b>5,301</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>364</b>	<b>2,272</b>
Locally Raised Revenues	0	364	0
Urban Unconditional Grant (Non-Wage)	0	0	2,272
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,339</b>
Urban Discretionary Development Equalization Grant	0	0	5,339
<b>Total Revenue Shares</b>	<b>0</b>	<b>364</b>	<b>7,611</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,272
<b>Development Expenditure</b>			
Domestic Development	0	0	5,339

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,611</b>

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

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,339	0	5,339
227001 Travel inland	0	0	0	0	0	0	2,272	0	0	2,272
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,272</b>	<b>5,339</b>	<b>0</b>	<b>7,611</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,272</b>	<b>5,339</b>	<b>0</b>	<b>7,611</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,272</b>	<b>5,339</b>	<b>0</b>	<b>7,611</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,272</b>	<b>5,339</b>	<b>0</b>	<b>7,611</b>

### Workplan : Community Based Services

#### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,329</b>	<b>353</b>	<b>5,339</b>
Locally Raised Revenues	0	226	0
Urban Unconditional Grant (Non-Wage)	9,498	127	5,339
Urban Unconditional Grant (Wage)	10,831	0	0
<b>Development Revenues</b>	<b>2,167</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,167	0	0
<b>Total Revenue Shares</b>	<b>22,496</b>	<b>353</b>	<b>5,339</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,831	0	0
Non Wage	9,498	353	5,339
<b>Development Expenditure</b>			
Domestic Development	2,167	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,496</b>	<b>353</b>	<b>5,339</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	9,498	0	0	9,498	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,339	0	0	5,339
<b>Total Cost of Output 07</b>	<b>0</b>	<b>9,498</b>	<b>0</b>	<b>0</b>	<b>9,498</b>	<b>0</b>	<b>5,339</b>	<b>0</b>	<b>0</b>	<b>5,339</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	10,831	0	0	0	10,831	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,831</b>	<b>9,498</b>	<b>0</b>	<b>0</b>	<b>20,329</b>	<b>0</b>	<b>5,339</b>	<b>0</b>	<b>0</b>	<b>5,339</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	2,167	0	2,167	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,167</b>	<b>0</b>	<b>2,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,167</b>	<b>0</b>	<b>2,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>10,831</b>	<b>9,498</b>	<b>2,167</b>	<b>0</b>	<b>22,496</b>	<b>0</b>	<b>5,339</b>	<b>0</b>	<b>0</b>	<b>5,339</b>
<b>Total cost of Community Based Services</b>	<b>10,831</b>	<b>9,498</b>	<b>2,167</b>	<b>0</b>	<b>22,496</b>	<b>0</b>	<b>5,339</b>	<b>0</b>	<b>0</b>	<b>5,339</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,308</b>	<b>2,530</b>	<b>7,380</b>
District Unconditional Grant (Non-Wage)	3,308	2,530	7,380
<b>Development Revenues</b>	<b>1,705</b>	<b>450</b>	<b>376</b>
District Discretionary Development Equalization Grant	1,705	450	376
<b>Total Revenue Shares</b>	<b>5,013</b>	<b>2,980</b>	<b>7,756</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,308	2,530	7,380
<i>Development Expenditure</i>			
Domestic Development	1,705	450	376
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,013</b>	<b>2,980</b>	<b>7,756</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	3,308	0	0	3,308	0	7,380	0	0	7,380
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,308</b>	<b>0</b>	<b>0</b>	<b>3,308</b>	<b>0</b>	<b>7,380</b>	<b>0</b>	<b>0</b>	<b>7,380</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,308</b>	<b>0</b>	<b>0</b>	<b>3,308</b>	<b>0</b>	<b>7,380</b>	<b>0</b>	<b>0</b>	<b>7,380</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,705	0	1,705	0	0	376	0	376
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,705</b>	<b>0</b>	<b>1,705</b>	<b>0</b>	<b>0</b>	<b>376</b>	<b>0</b>	<b>376</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,705</b>	<b>0</b>	<b>1,705</b>	<b>0</b>	<b>0</b>	<b>376</b>	<b>0</b>	<b>376</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,308</b>	<b>1,705</b>	<b>0</b>	<b>5,013</b>	<b>0</b>	<b>7,380</b>	<b>376</b>	<b>0</b>	<b>7,756</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,308</b>	<b>1,705</b>	<b>0</b>	<b>5,013</b>	<b>0</b>	<b>7,380</b>	<b>376</b>	<b>0</b>	<b>7,756</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,363</b>	<b>1,950</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,363	1,950	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

N/A

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Total Revenue Shares	2,363	1,950	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,363	1,950	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,363</b>	<b>1,950</b>	<b>0</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227004 Fuel, Lubricants and Oils	0	963	0	0	963	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>963</b>	<b>0</b>	<b>0</b>	<b>963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,363</b>	<b>0</b>	<b>0</b>	<b>2,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,363</b>	<b>0</b>	<b>0</b>	<b>2,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,363</b>	<b>0</b>	<b>0</b>	<b>2,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,890	4,230	0
District Unconditional Grant (Non-Wage)	1,890	4,230	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,890</b>	<b>4,230</b>	<b>0</b>



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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,890	4,230	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,890</b>	<b>4,230</b>	<b>0</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,890	0	0	1,890	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>945</b>	<b>2,000</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	945	2,000	0
<i>Development Revenues</i>	<b>5,114</b>	<b>8,788</b>	<b>12,871</b>
District Discretionary Development Equalization Grant	5,114	8,788	12,871
<b>Total Revenue Shares</b>	<b>6,059</b>	<b>10,788</b>	<b>12,871</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	945	2,000	0
<i>Development Expenditure</i>			

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Domestic Development	5,114	8,788	12,871
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,059</b>	<b>10,788</b>	<b>12,871</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	12,871	0	12,871
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,871</b>	<b>0</b>	<b>12,871</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,871</b>	<b>0</b>	<b>12,871</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,871</b>	<b>0</b>	<b>12,871</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	945	0	0	945	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	5,114	0	5,114	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,114</b>	<b>0</b>	<b>5,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,114</b>	<b>0</b>	<b>5,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>945</b>	<b>5,114</b>	<b>0</b>	<b>6,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>945</b>	<b>5,114</b>	<b>0</b>	<b>6,059</b>	<b>0</b>	<b>0</b>	<b>12,871</b>	<b>0</b>	<b>12,871</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,156</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	7,156	0	0
<i>Development Revenues</i>	<b>5,114</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,114	0	0
<b>Total Revenue Shares</b>	<b>12,270</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,156	0	0
<i>Development Expenditure</i>			
Domestic Development	5,114	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,270</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	322	0	0	322	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,834	0	0	6,834	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	5,114	0	5,114	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,114</b>	<b>0</b>	<b>5,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,114</b>	<b>0</b>	<b>5,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>7,156</b>	<b>5,114</b>	<b>0</b>	<b>12,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,156</b>	<b>5,114</b>	<b>0</b>	<b>12,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:505 Bundibugyo District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	2,557	0	0
District Discretionary Development Equalization Grant	2,557	0	0
<b>Total Revenue Shares</b>	2,557	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,557	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	2,557	0	0

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	2,557	0	2,557	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	2,557	0	2,557	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	2,557	0	2,557	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>	0	0	2,557	0	2,557	0	0	0	0	0
<b>Total cost of Natural Resources</b>	0	0	2,557	0	2,557	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	945	0	0

**Vote:505 Bundibugyo District****FY 2019/20**

District Unconditional Grant (Non-Wage)	945	0	0
<b>Development Revenues</b>	<b>2,557</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,557	0	0
<b>Total Revenue Shares</b>	<b>3,502</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	945	0	0
<b>Development Expenditure</b>			
Domestic Development	2,557	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,502</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	945	0	0	945	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	2,557	0	2,557	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,557</b>	<b>0</b>	<b>2,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,557</b>	<b>0</b>	<b>2,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>945</b>	<b>2,557</b>	<b>0</b>	<b>3,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>945</b>	<b>2,557</b>	<b>0</b>	<b>3,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:505 Bundibugyo District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,151</b>	<b>4,995</b>	<b>6,004</b>
District Unconditional Grant (Non-Wage)	4,151	4,150	6,004
Locally Raised Revenues	0	845	0
<b>Development Revenues</b>	<b>2,173</b>	<b>10,176</b>	<b>5,808</b>
District Discretionary Development Equalization Grant	2,173	10,176	5,808
<b>Total Revenue Shares</b>	<b>6,324</b>	<b>15,171</b>	<b>11,811</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,151	4,995	6,004
<b>Development Expenditure</b>			
Domestic Development	2,173	10,176	5,808
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,324</b>	<b>15,171</b>	<b>11,811</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	151	0	0	151	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	6,004	0	0	6,004
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,151</b>	<b>0</b>	<b>0</b>	<b>4,151</b>	<b>0</b>	<b>6,004</b>	<b>0</b>	<b>0</b>	<b>6,004</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,151</b>	<b>0</b>	<b>0</b>	<b>4,151</b>	<b>0</b>	<b>6,004</b>	<b>0</b>	<b>0</b>	<b>6,004</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	673	0	673	0	0	5,808	0	5,808

**Vote:505 Bundibugyo District****FY 2019/20**

312101 Non-Residential Buildings	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,173</b>	<b>0</b>	<b>2,173</b>	<b>0</b>	<b>0</b>	<b>5,808</b>	<b>0</b>	<b>5,808</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,173</b>	<b>0</b>	<b>2,173</b>	<b>0</b>	<b>0</b>	<b>5,808</b>	<b>0</b>	<b>5,808</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,151</b>	<b>2,173</b>	<b>0</b>	<b>6,324</b>	<b>0</b>	<b>6,004</b>	<b>5,808</b>	<b>0</b>	<b>11,811</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,151</b>	<b>2,173</b>	<b>0</b>	<b>6,324</b>	<b>0</b>	<b>6,004</b>	<b>5,808</b>	<b>0</b>	<b>11,811</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,126</b>	<b>3,235</b>	<b>2,431</b>
District Unconditional Grant (Non-Wage)	2,965	2,325	2,431
Locally Raised Revenues	4,161	910	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
District Discretionary Development Equalization Grant	0	0	1,050
<b>Total Revenue Shares</b>	<b>7,126</b>	<b>3,235</b>	<b>3,481</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,126	3,235	2,431
<b>Development Expenditure</b>			
Domestic Development	0	0	1,050
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,126</b>	<b>3,235</b>	<b>3,481</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,965	0	0	2,965	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,165</b>	<b>0</b>	<b>0</b>	<b>3,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:505 Bundibugyo District****FY 2019/20****148103 Budgeting and Planning Services**

227001 Travel inland	0	3,961	0	0	3,961	0	2,431	1,050	0	3,481
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,961</b>	<b>0</b>	<b>0</b>	<b>3,961</b>	<b>0</b>	<b>2,431</b>	<b>1,050</b>	<b>0</b>	<b>3,481</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,126</b>	<b>0</b>	<b>0</b>	<b>7,126</b>	<b>0</b>	<b>2,431</b>	<b>1,050</b>	<b>0</b>	<b>3,481</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,126</b>	<b>0</b>	<b>0</b>	<b>7,126</b>	<b>0</b>	<b>2,431</b>	<b>1,050</b>	<b>0</b>	<b>3,481</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,126</b>	<b>0</b>	<b>0</b>	<b>7,126</b>	<b>0</b>	<b>2,431</b>	<b>1,050</b>	<b>0</b>	<b>3,481</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,172</b>	<b>9,132</b>	<b>4,223</b>
District Unconditional Grant (Non-Wage)	2,372	8,731	4,223
Locally Raised Revenues	800	401	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,172</b>	<b>9,132</b>	<b>4,223</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,172	9,132	4,223
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,172</b>	<b>9,132</b>	<b>4,223</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Adminstration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,372	0	0	2,372	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,172</b>	<b>0</b>	<b>0</b>	<b>3,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:505 Bundibugyo District****FY 2019/20****138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,223	0	0	4,223
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,223</b>	<b>0</b>	<b>0</b>	<b>4,223</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,172</b>	<b>0</b>	<b>0</b>	<b>3,172</b>	<b>0</b>	<b>4,223</b>	<b>0</b>	<b>0</b>	<b>4,223</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,172</b>	<b>0</b>	<b>0</b>	<b>3,172</b>	<b>0</b>	<b>4,223</b>	<b>0</b>	<b>0</b>	<b>4,223</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,172</b>	<b>0</b>	<b>0</b>	<b>3,172</b>	<b>0</b>	<b>4,223</b>	<b>0</b>	<b>0</b>	<b>4,223</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,186</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,186	0	0
<b>Development Revenues</b>	<b>6,517</b>	<b>5,550</b>	<b>6,923</b>
District Discretionary Development Equalization Grant	6,517	5,550	6,923
<b>Total Revenue Shares</b>	<b>7,703</b>	<b>5,550</b>	<b>6,923</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,186	0	0
<b>Development Expenditure</b>			
Domestic Development	6,517	5,550	6,923
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,703</b>	<b>5,550</b>	<b>6,923</b>

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

**Vote:505 Bundibugyo District****FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	6,923	0	6,923
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	0	6,923	0	6,923
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	6,923	0	6,923
<b>Total cost of Agricultural Extension Services</b>	0	0	0	0	0	0	0	6,923	0	6,923

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	1,186	0	0	1,186	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	1,186	0	0	1,186	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,186	0	0	1,186	0	0	0	0	0
<b>03 Capital Purchases</b>	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018285 Crop marketing facility construction</b>										
312104 Other Structures	0	0	6,517	0	6,517	0	0	0	0	0
<b>Total Cost of Output 85</b>	0	0	6,517	0	6,517	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	6,517	0	6,517	0	0	0	0	0
<b>Total cost of District Production Services</b>	0	1,186	6,517	0	7,703	0	0	0	0	0
<b>Total cost of Production and Marketing</b>	0	1,186	6,517	0	7,703	0	0	6,923	0	6,923

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	9,627	9,600	0
Other Transfers from Central Government	9,627	9,600	0
<b>Development Revenues</b>	6,517	0	9,870

**Vote:505 Bundibugyo District****FY 2019/20**

District Discretionary Development Equalization Grant	6,517	0	9,870
<b>Total Revenue Shares</b>	<b>16,144</b>	<b>9,600</b>	<b>9,870</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,627	0	0
<i>Development Expenditure</i>			
Domestic Development	6,517	0	9,870
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,144</b>	<b>0</b>	<b>9,870</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	433	0	0	433	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,194	0	0	9,194	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	9,870	0	9,870
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,627</b>	<b>0</b>	<b>0</b>	<b>9,627</b>	<b>0</b>	<b>0</b>	<b>9,870</b>	<b>0</b>	<b>9,870</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,627</b>	<b>0</b>	<b>0</b>	<b>9,627</b>	<b>0</b>	<b>0</b>	<b>9,870</b>	<b>0</b>	<b>9,870</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,517	0	6,517	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,517</b>	<b>0</b>	<b>6,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,517</b>	<b>0</b>	<b>6,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,627</b>	<b>6,517</b>	<b>0</b>	<b>16,144</b>	<b>0</b>	<b>0</b>	<b>9,870</b>	<b>0</b>	<b>9,870</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,627</b>	<b>6,517</b>	<b>0</b>	<b>16,144</b>	<b>0</b>	<b>0</b>	<b>9,870</b>	<b>0</b>	<b>9,870</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:505 Bundibugyo District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,259	0	0
District Discretionary Development Equalization Grant	3,259	0	0
<b>Total Revenue Shares</b>	<b>3,259</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,259	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,259</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	3,259	0	3,259	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,186	0	0
District Unconditional Grant (Non-Wage)	1,186	0	0
<i>Development Revenues</i>	3,259	0	0

**Vote:505 Bundibugyo District****FY 2019/20**

District Discretionary Development Equalization Grant	3,259	0	0
<b>Total Revenue Shares</b>	<b>4,445</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,186	0	0
<i>Development Expenditure</i>			
Domestic Development	3,259	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,445</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	1,186	0	0	1,186	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,186</b>	<b>0</b>	<b>0</b>	<b>1,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,186</b>	<b>0</b>	<b>0</b>	<b>1,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,259	0	3,259	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,186</b>	<b>3,259</b>	<b>0</b>	<b>4,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,186</b>	<b>3,259</b>	<b>0</b>	<b>4,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:505 Bundibugyo District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,953</b>	<b>2,370</b>	<b>3,302</b>
District Unconditional Grant (Non-Wage)	2,953	2,370	3,302
<b>Development Revenues</b>	<b>1,508</b>	<b>386</b>	<b>1,280</b>
District Discretionary Development Equalization Grant	1,508	386	1,280
<b>Total Revenue Shares</b>	<b>4,461</b>	<b>2,756</b>	<b>4,582</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,953	2,370	3,302
<b>Development Expenditure</b>			
Domestic Development	1,508	386	1,280
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,461</b>	<b>2,756</b>	<b>4,582</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	526	0	526
227001 Travel inland	0	2,953	0	0	2,953	0	3,302	0	0	3,302
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,953</b>	<b>0</b>	<b>0</b>	<b>2,953</b>	<b>0</b>	<b>3,302</b>	<b>526</b>	<b>0</b>	<b>3,828</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,953</b>	<b>0</b>	<b>0</b>	<b>2,953</b>	<b>0</b>	<b>3,302</b>	<b>526</b>	<b>0</b>	<b>3,828</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,508	0	1,508	0	0	754	0	754
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,508</b>	<b>0</b>	<b>1,508</b>	<b>0</b>	<b>0</b>	<b>754</b>	<b>0</b>	<b>754</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,508</b>	<b>0</b>	<b>1,508</b>	<b>0</b>	<b>0</b>	<b>754</b>	<b>0</b>	<b>754</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,953</b>	<b>1,508</b>	<b>0</b>	<b>4,461</b>	<b>0</b>	<b>3,302</b>	<b>1,280</b>	<b>0</b>	<b>4,582</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,953</b>	<b>1,508</b>	<b>0</b>	<b>4,461</b>	<b>0</b>	<b>3,302</b>	<b>1,280</b>	<b>0</b>	<b>4,582</b>

**Workplan : Finance**

**Vote:505 Bundibugyo District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,110</b>	<b>1,217</b>	<b>2,250</b>
District Unconditional Grant (Non-Wage)	2,110	1,217	2,250
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>754</b>
District Discretionary Development Equalization Grant	0	0	754
<b>Total Revenue Shares</b>	<b>2,110</b>	<b>1,217</b>	<b>3,004</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,110	1,217	2,250
<b>Development Expenditure</b>			
Domestic Development	0	0	754
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,110</b>	<b>1,217</b>	<b>3,004</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	754	0	754
227001 Travel inland	0	970	0	0	970	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>754</b>	<b>0</b>	<b>754</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	1,140	0	0	1,140	0	2,250	0	0	2,250
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,140</b>	<b>0</b>	<b>0</b>	<b>1,140</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,110</b>	<b>0</b>	<b>0</b>	<b>2,110</b>	<b>0</b>	<b>2,250</b>	<b>754</b>	<b>0</b>	<b>3,004</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,110</b>	<b>0</b>	<b>0</b>	<b>2,110</b>	<b>0</b>	<b>2,250</b>	<b>754</b>	<b>0</b>	<b>3,004</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,110</b>	<b>0</b>	<b>0</b>	<b>2,110</b>	<b>0</b>	<b>2,250</b>	<b>754</b>	<b>0</b>	<b>3,004</b>

**Workplan : Statutory Bodies**

**Vote:505 Bundibugyo District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,688</b>	<b>5,697</b>	<b>4,500</b>
District Unconditional Grant (Non-Wage)	1,688	5,697	4,500
<b>Development Revenues</b>	<b>0</b>	<b>200</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,688</b>	<b>5,897</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,688	5,697	4,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,688</b>	<b>5,697</b>	<b>4,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,688	0	0	1,688	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

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



**Vote:505 Bundibugyo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>844</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	844	0	0
<b>Development Revenues</b>	<b>4,523</b>	<b>4,576</b>	<b>6,594</b>
District Discretionary Development Equalization Grant	4,523	4,576	6,594
<b>Total Revenue Shares</b>	<b>5,366</b>	<b>4,576</b>	<b>6,594</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	844	0	0
<b>Development Expenditure</b>			
Domestic Development	4,523	4,576	6,594
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,366</b>	<b>4,576</b>	<b>6,594</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
228004 Maintenance – Other	0	0	0	0	0	0	0	6,594	0	6,594
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,594</b>	<b>0</b>	<b>6,594</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,594</b>	<b>0</b>	<b>6,594</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,594</b>	<b>0</b>	<b>6,594</b>

**Vote:505 Bundibugyo District****FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	844	0	0	844	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	844	0	0	844	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	844	0	0	844	0	0	0	0	0
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,523	0	4,523	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	4,523	0	4,523	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	4,523	0	4,523	0	0	0	0	0
<b>Total cost of District Production Services</b>	0	844	4,523	0	5,366	0	0	0	0	0
<b>Total cost of Production and Marketing</b>	0	844	4,523	0	5,366	0	0	6,594	0	6,594

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,480</b>	<b>2,520</b>	<b>0</b>
Other Transfers from Central Government	7,480	2,520	0
<b>Development Revenues</b>	<b>4,523</b>	<b>5,748</b>	<b>9,887</b>
District Discretionary Development Equalization Grant	4,523	5,748	9,887
<b>Total Revenue Shares</b>	<b>12,003</b>	<b>8,268</b>	<b>9,887</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,480	0	0
<b>Development Expenditure</b>			
Domestic Development	4,523	5,000	9,887
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,003</b>	<b>5,000</b>	<b>9,887</b>

## Vote:505 Bundibugyo District

FY 2019/20

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	337	0	0	337	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,143	0	0	7,143	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,480</b>	<b>0</b>	<b>0</b>	<b>7,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,480</b>	<b>0</b>	<b>0</b>	<b>7,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	9,887	0	9,887
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,887</b>	<b>0</b>	<b>9,887</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,887</b>	<b>0</b>	<b>9,887</b>
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	4,523	0	4,523	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>4,523</b>	<b>0</b>	<b>4,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,523</b>	<b>0</b>	<b>4,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>7,480</b>	<b>4,523</b>	<b>0</b>	<b>12,003</b>	<b>0</b>	<b>0</b>	<b>9,887</b>	<b>0</b>	<b>9,887</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,480</b>	<b>4,523</b>	<b>0</b>	<b>12,003</b>	<b>0</b>	<b>0</b>	<b>9,887</b>	<b>0</b>	<b>9,887</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,261</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,261	0	0
<b>Total Revenue Shares</b>	<b>2,261</b>	<b>0</b>	<b>0</b>

**Vote:505 Bundibugyo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,261	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,261</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	2,261	0	2,261	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>844</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	844	0	0
<i>Development Revenues</i>	<b>2,261</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,261	0	0
<b>Total Revenue Shares</b>	<b>3,105</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	844	0	0

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<b>Development Expenditure</b>			
Domestic Development	2,261	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,105</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	844	0	0	844	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,261	0	2,261	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>844</b>	<b>2,261</b>	<b>0</b>	<b>3,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>844</b>	<b>2,261</b>	<b>0</b>	<b>3,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,873</b>	<b>3,400</b>	<b>6,972</b>
District Unconditional Grant (Non-Wage)	5,873	3,400	6,972
<b>Development Revenues</b>	<b>2,480</b>	<b>0</b>	<b>2,265</b>
District Discretionary Development Equalization Grant	2,480	0	2,265
<b>Total Revenue Shares</b>	<b>8,354</b>	<b>3,400</b>	<b>9,237</b>

**Vote:505 Bundibugyo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,873	3,400	6,972
<b>Development Expenditure</b>			
Domestic Development	2,480	0	2,265
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,354</b>	<b>3,400</b>	<b>9,237</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>											
<b>138104 Supervision of Sub County programme implementation</b>											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	0	765	0	765
227001 Travel inland		0	5,873	0	0	5,873	0	6,972	0	0	6,972
<b>Total Cost of Output 04</b>		<b>0</b>	<b>5,873</b>	<b>0</b>	<b>0</b>	<b>5,873</b>	<b>0</b>	<b>6,972</b>	<b>765</b>	<b>0</b>	<b>7,737</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>5,873</b>	<b>0</b>	<b>0</b>	<b>5,873</b>	<b>0</b>	<b>6,972</b>	<b>765</b>	<b>0</b>	<b>7,737</b>
<b>03 Capital Purchases</b>											
<b>138172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,480	0	2,480	0	0	1,500	0	1,500
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>2,480</b>	<b>0</b>	<b>2,480</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>2,480</b>	<b>0</b>	<b>2,480</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of District and Urban Administration</b>		<b>0</b>	<b>5,873</b>	<b>2,480</b>	<b>0</b>	<b>8,354</b>	<b>0</b>	<b>6,972</b>	<b>2,265</b>	<b>0</b>	<b>9,237</b>
<b>Total cost of Administration</b>		<b>0</b>	<b>5,873</b>	<b>2,480</b>	<b>0</b>	<b>8,354</b>	<b>0</b>	<b>6,972</b>	<b>2,265</b>	<b>0</b>	<b>9,237</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,194</b>	<b>2,256</b>	<b>1,794</b>
District Unconditional Grant (Non-Wage)	2,194	2,256	1,794

**Vote:505 Bundibugyo District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,194</b>	<b>2,256</b>	<b>1,794</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,194	2,256	1,794
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,194</b>	<b>2,256</b>	<b>1,794</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,194	0	0	2,194	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,194</b>	<b>0</b>	<b>0</b>	<b>2,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,794	0	0	1,794
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,794</b>	<b>0</b>	<b>0</b>	<b>1,794</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,194</b>	<b>0</b>	<b>0</b>	<b>2,194</b>	<b>0</b>	<b>1,794</b>	<b>0</b>	<b>0</b>	<b>1,794</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,194</b>	<b>0</b>	<b>0</b>	<b>2,194</b>	<b>0</b>	<b>1,794</b>	<b>0</b>	<b>0</b>	<b>1,794</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,194</b>	<b>0</b>	<b>0</b>	<b>2,194</b>	<b>0</b>	<b>1,794</b>	<b>0</b>	<b>0</b>	<b>1,794</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,689</b>	<b>8,500</b>	<b>5,462</b>
District Unconditional Grant (Non-Wage)	2,689	8,500	5,462
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:505 Bundibugyo District****FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>2,689</b>	<b>8,500</b>	<b>5,462</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,689	8,500	5,462
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,689</b>	<b>8,500</b>	<b>5,462</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,687	0	0	2,687	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3	0	0	3	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	5,462	0	0	5,462
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,462</b>	<b>0</b>	<b>0</b>	<b>5,462</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>5,462</b>	<b>0</b>	<b>0</b>	<b>5,462</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>5,462</b>	<b>0</b>	<b>0</b>	<b>5,462</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>5,462</b>	<b>0</b>	<b>0</b>	<b>5,462</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,345</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,345	0	0
<i>Development Revenues</i>	<b>7,441</b>	<b>12,925</b>	<b>16,697</b>



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District Discretionary Development Equalization Grant	7,441	12,925	16,697
<b>Total Revenue Shares</b>	<b>8,785</b>	<b>12,925</b>	<b>16,697</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,345	0	0
<i>Development Expenditure</i>			
Domestic Development	7,441	12,925	16,697
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,785</b>	<b>12,925</b>	<b>16,697</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	16,697	0	16,697
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,697</b>	<b>0</b>	<b>16,697</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,697</b>	<b>0</b>	<b>16,697</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,697</b>	<b>0</b>	<b>16,697</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	1,345	0	0	1,345	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018285 Crop marketing facility construction</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,441	0	7,441	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>7,441</b>	<b>0</b>	<b>7,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,441</b>	<b>0</b>	<b>7,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,345</b>	<b>7,441</b>	<b>0</b>	<b>8,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,345</b>	<b>7,441</b>	<b>0</b>	<b>8,785</b>	<b>0</b>	<b>0</b>	<b>16,697</b>	<b>0</b>	<b>16,697</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	0	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

# Vote:505 Bundibugyo District

FY 2019/20

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

## Workplan : Roads and Engineering

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,987</b>	<b>5,100</b>	<b>0</b>
Other Transfers from Central Government	9,987	5,100	0
<b>Development Revenues</b>	<b>7,441</b>	<b>6,570</b>	<b>5,581</b>
District Discretionary Development Equalization Grant	7,441	6,570	5,581
<b>Total Revenue Shares</b>	<b>17,428</b>	<b>11,670</b>	<b>5,581</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,987	0	0
<b>Development Expenditure</b>			
Domestic Development	7,441	0	5,581
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,428</b>	<b>0</b>	<b>5,581</b>

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

**Vote:505 Bundibugyo District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	449	0	0	449	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,538	0	0	9,538	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,987</b>	<b>0</b>	<b>0</b>	<b>9,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,987</b>	<b>0</b>	<b>0</b>	<b>9,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
242003 Other	0	0	0	0	0	0	0	5,581	0	5,581
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,581</b>	<b>0</b>	<b>5,581</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,581</b>	<b>0</b>	<b>5,581</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	7,441	0	7,441	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>7,441</b>	<b>0</b>	<b>7,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,441</b>	<b>0</b>	<b>7,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,987</b>	<b>7,441</b>	<b>0</b>	<b>17,428</b>	<b>0</b>	<b>0</b>	<b>5,581</b>	<b>0</b>	<b>5,581</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,987</b>	<b>7,441</b>	<b>0</b>	<b>17,428</b>	<b>0</b>	<b>0</b>	<b>5,581</b>	<b>0</b>	<b>5,581</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,720</b>	<b>0</b>	<b>2,400</b>
District Discretionary Development Equalization Grant	3,720	0	2,400
<b>Total Revenue Shares</b>	<b>3,720</b>	<b>0</b>	<b>2,400</b>

## Vote:505 Bundibugyo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,720	0	2,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,720</b>	<b>0</b>	<b>2,400</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,400	0	2,400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	3,720	0	3,720	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,345</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,345	0	0
<i>Development Revenues</i>	<b>3,720</b>	<b>0</b>	<b>0</b>

**Vote:505 Bundibugyo District****FY 2019/20**

District Discretionary Development Equalization Grant	3,720	0	0
<b>Total Revenue Shares</b>	<b>5,065</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,345	0	0
<i>Development Expenditure</i>			
Domestic Development	3,720	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,065</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,345	0	0	1,345	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	3,720	0	3,720	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,345</b>	<b>3,720</b>	<b>0</b>	<b>5,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,345</b>	<b>3,720</b>	<b>0</b>	<b>5,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: NYAHUKA TOWN COUNCIL****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:505 Bundibugyo District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
Urban Unconditional Grant (Non-Wage)	0	0	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>93,059</b>	<b>18,030</b>	<b>20,000</b>
Urban Unconditional Grant (Non-Wage)	5,719	16,970	20,000
Urban Unconditional Grant (Wage)	87,340	0	0
<b>Development Revenues</b>	<b>6,797</b>	<b>4,876</b>	<b>1,085</b>

**Vote:505 Bundibugyo District****FY 2019/20**

Urban Discretionary Development Equalization Grant	6,797	4,876	1,085
<b>Total Revenue Shares</b>	<b>99,856</b>	<b>22,906</b>	<b>21,085</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	87,340	0	0
Non Wage	5,719	18,030	20,000
<i>Development Expenditure</i>			
Domestic Development	6,797	4,876	1,085
External Financing	0	0	0
<b>Total Expenditure</b>	<b>99,856</b>	<b>22,906</b>	<b>21,085</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	87,340	0	0	0	87,340	0	0	0	0	0
227001 Travel inland	0	4,134	0	0	4,134	0	19,046	0	0	19,046
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	954	0	0	954
<b>Total Cost of Output 04</b>	<b>87,340</b>	<b>4,134</b>	<b>0</b>	<b>0</b>	<b>91,474</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
227001 Travel inland	0	585	0	0	585	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>585</b>	<b>0</b>	<b>0</b>	<b>585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>87,340</b>	<b>5,719</b>	<b>0</b>	<b>0</b>	<b>93,059</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>



**Vote:505 Bundibugyo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,797	0	6,797	0	0	1,085	0	1,085
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,797</b>	<b>0</b>	<b>6,797</b>	<b>0</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>1,085</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,797</b>	<b>0</b>	<b>6,797</b>	<b>0</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>1,085</b>
<b>Total cost of District and Urban Administration</b>	<b>87,340</b>	<b>5,719</b>	<b>6,797</b>	<b>0</b>	<b>99,856</b>	<b>0</b>	<b>20,000</b>	<b>1,085</b>	<b>0</b>	<b>21,085</b>
<b>Total cost of Administration</b>	<b>87,340</b>	<b>5,719</b>	<b>6,797</b>	<b>0</b>	<b>99,856</b>	<b>0</b>	<b>20,000</b>	<b>1,085</b>	<b>0</b>	<b>21,085</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,415</b>	<b>3,219</b>	<b>8,614</b>
Urban Unconditional Grant (Non-Wage)	17,159	2,919	8,614
Urban Unconditional Grant (Wage)	22,256	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,628</b>
Urban Discretionary Development Equalization Grant	0	0	1,628
<b>Total Revenue Shares</b>	<b>39,415</b>	<b>3,219</b>	<b>10,242</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,256	0	0
Non Wage	17,159	3,219	8,614
<b>Development Expenditure</b>			
Domestic Development	0	0	1,628
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,415</b>	<b>3,219</b>	<b>10,242</b>

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

## Vote:505 Bundibugyo District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	22,256	0	0	0	22,256	0	0	0	0	0
227001 Travel inland	0	17,159	0	0	17,159	0	8,614	0	0	8,614
<b>Total Cost of Output 02</b>	<b>22,256</b>	<b>17,159</b>	<b>0</b>	<b>0</b>	<b>39,415</b>	<b>0</b>	<b>8,614</b>	<b>0</b>	<b>0</b>	<b>8,614</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,628	0	1,628
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,628</b>	<b>0</b>	<b>1,628</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>22,256</b>	<b>17,159</b>	<b>0</b>	<b>0</b>	<b>39,415</b>	<b>0</b>	<b>8,614</b>	<b>1,628</b>	<b>0</b>	<b>10,242</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>22,256</b>	<b>17,159</b>	<b>0</b>	<b>0</b>	<b>39,415</b>	<b>0</b>	<b>8,614</b>	<b>1,628</b>	<b>0</b>	<b>10,242</b>
<b>Total cost of Finance</b>	<b>22,256</b>	<b>17,159</b>	<b>0</b>	<b>0</b>	<b>39,415</b>	<b>0</b>	<b>8,614</b>	<b>1,628</b>	<b>0</b>	<b>10,242</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,159</b>	<b>9,880</b>	<b>16,000</b>
Locally Raised Revenues	20,000	0	0
Urban Unconditional Grant (Non-Wage)	17,159	9,880	16,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>37,159</b>	<b>9,880</b>	<b>16,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,159	9,880	16,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,159</b>	<b>9,880</b>	<b>16,000</b>

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

## Vote:505 Bundibugyo District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	17,159	0	0	17,159	0	0	0	0	0
227001 Travel inland	0	4,415	0	0	4,415	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>21,574</b>	<b>0</b>	<b>0</b>	<b>21,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,585	0	0	15,585	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>15,585</b>	<b>0</b>	<b>0</b>	<b>15,585</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>37,159</b>	<b>0</b>	<b>0</b>	<b>37,159</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>37,159</b>	<b>0</b>	<b>0</b>	<b>37,159</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>37,159</b>	<b>0</b>	<b>0</b>	<b>37,159</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,899</b>	<b>7,630</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	8,579	3,300	0
Urban Unconditional Grant (Wage)	17,320	4,330	0
<b>Development Revenues</b>	<b>4,855</b>	<b>5,776</b>	<b>18,972</b>
Urban Discretionary Development Equalization Grant	4,855	5,776	18,972
<b>Total Revenue Shares</b>	<b>30,754</b>	<b>13,406</b>	<b>18,972</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,320	4,330	0
Non Wage	8,579	3,300	0
<b>Development Expenditure</b>			
Domestic Development	4,855	5,776	18,972
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,754</b>	<b>13,406</b>	<b>18,972</b>

**Vote:505 Bundibugyo District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	18,972	0	18,972
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	0	18,972	0	18,972
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	18,972	0	18,972
<b>Total cost of Agricultural Extension Services</b>	0	0	0	0	0	0	0	18,972	0	18,972

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	17,320	0	0	0	17,320	0	0	0	0	0
227001 Travel inland	0	8,579	0	0	8,579	0	0	0	0	0
<b>Total Cost of Output 12</b>	17,320	8,579	0	0	25,899	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	17,320	8,579	0	0	25,899	0	0	0	0	0
<b>03 Capital Purchases</b>										
<b>018282 Slaughter slab construction</b>										
312104 Other Structures	0	0	4,855	0	4,855	0	0	0	0	0
<b>Total Cost of Output 82</b>	0	0	4,855	0	4,855	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	4,855	0	4,855	0	0	0	0	0
<b>Total cost of District Production Services</b>	17,320	8,579	4,855	0	30,754	0	0	0	0	0
<b>Total cost of Production and Marketing</b>	17,320	8,579	4,855	0	30,754	0	0	18,972	0	18,972

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	9,835
Urban Unconditional Grant (Non-Wage)	0	0	9,835

**Vote:505 Bundibugyo District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	9,835
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	9,835
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	9,835

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,875	0	0	3,875
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	3,875	0	0	3,875
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	3,875	0	0	3,875
<b>Total cost of Primary Healthcare</b>	0	0	0	0	0	0	3,875	0	0	3,875

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088302 Healthcare Services Monitoring and Inspection</b>										
228004 Maintenance – Other	0	0	0	0	0	0	5,960	0	0	5,960
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	5,960	0	0	5,960
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	5,960	0	0	5,960
<b>Total cost of Health Management and Supervision</b>	0	0	0	0	0	0	5,960	0	0	5,960
<b>Total cost of Health</b>	0	0	0	0	0	0	9,835	0	0	9,835

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

**Vote:505 Bundibugyo District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	1,500
Urban Unconditional Grant (Non-Wage)	0	0	1,500
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	1,500
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	1,500

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total cost of Education</b>	0	0	0	0	0	0	1,500	0	0	1,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	161,874	51,182	0

**Vote:505 Bundibugyo District****FY 2019/20**

Other Transfers from Central Government	161,874	51,182	0
<b>Development Revenues</b>	<b>5,826</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,826	0	0
<b>Total Revenue Shares</b>	<b>167,700</b>	<b>51,182</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	161,874	51,182	0
<b>Development Expenditure</b>			
Domestic Development	5,826	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>167,700</b>	<b>51,182</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	161,874	0	0	161,874	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>161,874</b>	<b>0</b>	<b>0</b>	<b>161,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>161,874</b>	<b>0</b>	<b>0</b>	<b>161,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	5,826	0	5,826	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,826</b>	<b>0</b>	<b>5,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,826</b>	<b>0</b>	<b>5,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>161,874</b>	<b>5,826</b>	<b>0</b>	<b>167,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>161,874</b>	<b>5,826</b>	<b>0</b>	<b>167,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:505 Bundibugyo District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,088</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Wage)	13,088	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,088</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,088	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,088</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
211101 General Staff Salaries	9,393	0	0	0	9,393	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>9,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>9,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:505 Bundibugyo District****FY 2019/20****0982 Urban Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098201 Water distribution and revenue collection</b>										
211101 General Staff Salaries	3,695	0	0	0	3,695	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>3,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>3,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>13,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,579</b>	<b>150</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	8,579	150	0
<b>Development Revenues</b>	<b>1,942</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,942	0	0
<b>Total Revenue Shares</b>	<b>10,521</b>	<b>150</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,579	0	0
<b>Development Expenditure</b>			
Domestic Development	1,942	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,521</b>	<b>0</b>	<b>0</b>

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

**Vote:505 Bundibugyo District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	8,579	0	0	8,579	0	0	0	0	0
<b>Total Cost of Output 07</b>	0	8,579	0	0	8,579	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	8,579	0	0	8,579	0	0	0	0	0
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,942	0	1,942	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	1,942	0	1,942	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	1,942	0	1,942	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	8,579	1,942	0	10,521	0	0	0	0	0
<b>Total cost of Community Based Services</b>	0	8,579	1,942	0	10,521	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,863</b>	<b>2,002</b>	<b>4,953</b>
District Unconditional Grant (Non-Wage)	3,863	2,002	4,953
<b>Development Revenues</b>	<b>2,012</b>	<b>1,950</b>	<b>616</b>
District Discretionary Development Equalization Grant	2,012	1,950	616
<b>Total Revenue Shares</b>	<b>5,875</b>	<b>3,952</b>	<b>5,568</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,863	2,002	4,953
<b>Development Expenditure</b>			
Domestic Development	2,012	1,950	616

**Vote:505 Bundibugyo District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,875</b>	<b>3,952</b>	<b>5,568</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	2,363	0	0	2,363	0	4,953	0	0	4,953
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,863</b>	<b>0</b>	<b>0</b>	<b>3,863</b>	<b>0</b>	<b>4,953</b>	<b>0</b>	<b>0</b>	<b>4,953</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,863</b>	<b>0</b>	<b>0</b>	<b>3,863</b>	<b>0</b>	<b>4,953</b>	<b>0</b>	<b>0</b>	<b>4,953</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,012	0	2,012	0	0	616	0	616
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,012</b>	<b>0</b>	<b>2,012</b>	<b>0</b>	<b>0</b>	<b>616</b>	<b>0</b>	<b>616</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,012</b>	<b>0</b>	<b>2,012</b>	<b>0</b>	<b>0</b>	<b>616</b>	<b>0</b>	<b>616</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,863</b>	<b>2,012</b>	<b>0</b>	<b>5,875</b>	<b>0</b>	<b>4,953</b>	<b>616</b>	<b>0</b>	<b>5,568</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,863</b>	<b>2,012</b>	<b>0</b>	<b>5,875</b>	<b>0</b>	<b>4,953</b>	<b>616</b>	<b>0</b>	<b>5,568</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,759</b>	<b>1,039</b>	<b>2,050</b>
District Unconditional Grant (Non-Wage)	2,759	1,039	2,050
Locally Raised Revenues	6,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,759</b>	<b>1,039</b>	<b>2,050</b>

**Vote:505 Bundibugyo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,759	1,039	2,050
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,759</b>	<b>1,039</b>	<b>2,050</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>											
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland		0	4,000	0	0	4,000	0	2,050	0	0	2,050
<b>Total Cost of Output 02</b>		<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>
<b>148103 Budgeting and Planning Services</b>											
227001 Travel inland		0	2,759	0	0	2,759	0	0	0	0	0
<b>Total Cost of Output 03</b>		<b>0</b>	<b>2,759</b>	<b>0</b>	<b>0</b>	<b>2,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>8,759</b>	<b>0</b>	<b>0</b>	<b>8,759</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>8,759</b>	<b>0</b>	<b>0</b>	<b>8,759</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>8,759</b>	<b>0</b>	<b>0</b>	<b>8,759</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,207</b>	<b>5,770</b>	<b>4,653</b>
District Unconditional Grant (Non-Wage)	2,207	5,770	4,653
Locally Raised Revenues	8,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,207</b>	<b>5,770</b>	<b>4,653</b>

## Vote:505 Bundibugyo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,207	5,770	4,653
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,207</b>	<b>5,770</b>	<b>4,653</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,653	0	0	4,653
227001 Travel inland	0	2,207	0	0	2,207	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>4,653</b>	<b>0</b>	<b>0</b>	<b>4,653</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,207</b>	<b>0</b>	<b>0</b>	<b>10,207</b>	<b>0</b>	<b>4,653</b>	<b>0</b>	<b>0</b>	<b>4,653</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,207</b>	<b>0</b>	<b>0</b>	<b>10,207</b>	<b>0</b>	<b>4,653</b>	<b>0</b>	<b>0</b>	<b>4,653</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,207</b>	<b>0</b>	<b>0</b>	<b>10,207</b>	<b>0</b>	<b>4,653</b>	<b>0</b>	<b>0</b>	<b>4,653</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,207	0	0
District Unconditional Grant (Non-Wage)	2,207	0	0
<i>Development Revenues</i>	6,037	0	11,860
District Discretionary Development Equalization Grant	6,037	0	11,860
<b>Total Revenue Shares</b>	<b>8,244</b>	<b>0</b>	<b>11,860</b>

## Vote:505 Bundibugyo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,207	0	0
<i>Development Expenditure</i>			
Domestic Development	6,037	0	11,860
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,244</b>	<b>0</b>	<b>11,860</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	11,860	0	11,860
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,860</b>	<b>0</b>	<b>11,860</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,860</b>	<b>0</b>	<b>11,860</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,860</b>	<b>0</b>	<b>11,860</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	2,207	0	0	2,207	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	6,037	0	6,037	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,207</b>	<b>6,037</b>	<b>0</b>	<b>8,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,207</b>	<b>6,037</b>	<b>0</b>	<b>8,244</b>	<b>0</b>	<b>0</b>	<b>11,860</b>	<b>0</b>	<b>11,860</b>

**Vote:505 Bundibugyo District****FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,486</b>	<b>6,853</b>	<b>0</b>
Other Transfers from Central Government	7,486	6,853	0
<b>Development Revenues</b>	<b>6,037</b>	<b>0</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	6,037	0	8,000
<b>Total Revenue Shares</b>	<b>13,523</b>	<b>6,853</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,486	6,853	0
<b>Development Expenditure</b>			
Domestic Development	6,037	0	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,523</b>	<b>6,853</b>	<b>8,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	337	0	0	337	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,149	0	0	7,149	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,486</b>	<b>0</b>	<b>0</b>	<b>7,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,486</b>	<b>0</b>	<b>0</b>	<b>7,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>										
<b>048159 District and Community Access Roads Maintenance</b>										
242003 Other	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

**Vote:505 Bundibugyo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	6,037	0	6,037	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>7,486</b>	<b>6,037</b>	<b>0</b>	<b>13,523</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,486</b>	<b>6,037</b>	<b>0</b>	<b>13,523</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,019</b>	<b>1,200</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,019	1,200	0
<b>Total Revenue Shares</b>	<b>3,019</b>	<b>1,200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,019	1,200	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,019</b>	<b>1,200</b>	<b>0</b>

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



**Vote:505 Bundibugyo District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	3,019	0	3,019	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	3,019	0	3,019	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	3,019	0	3,019	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>	0	0	3,019	0	3,019	0	0	0	0	0
<b>Total cost of Natural Resources</b>	0	0	3,019	0	3,019	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	280	0
District Unconditional Grant (Non-Wage)	0	280	0
<b>Development Revenues</b>	3,019	3,157	1,200
District Discretionary Development Equalization Grant	3,019	3,157	1,200
<b>Total Revenue Shares</b>	3,019	3,437	1,200
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	280	0
<b>Development Expenditure</b>			
Domestic Development	3,019	3,157	1,200
External Financing	0	0	0
<b>Total Expenditure</b>	3,019	3,437	1,200

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

**Vote:505 Bundibugyo District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,200	0	1,200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**108172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,019	0	3,019	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,871</b>	<b>15,090</b>	<b>9,767</b>
Urban Unconditional Grant (Non-Wage)	3,122	15,090	9,767
Urban Unconditional Grant (Wage)	8,749	0	0
<b>Development Revenues</b>	<b>3,503</b>	<b>3,300</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,503	3,300	0
<b>Total Revenue Shares</b>	<b>15,374</b>	<b>18,390</b>	<b>9,767</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,749	0	0
Non Wage	3,122	15,090	9,767
<b>Development Expenditure</b>			

**Vote:505 Bundibugyo District****FY 2019/20**

Domestic Development	3,503	3,300	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,374</b>	<b>18,390</b>	<b>9,767</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,038</b>	<b>1,471</b>	<b>4,000</b>
Locally Raised Revenues	4,000	0	0
Urban Unconditional Grant (Non-Wage)	9,365	1,471	4,000
Urban Unconditional Grant (Wage)	8,673	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>22,038</b>	<b>1,471</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,673	0	0
Non Wage	13,365	1,471	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,038</b>	<b>1,471</b>	<b>4,000</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,365</b>	<b>6,840</b>	<b>7,364</b>

**Vote:505 Bundibugyo District****FY 2019/20**

Urban Unconditional Grant (Non-Wage)	9,365	6,840	7,364
<b>Development Revenues</b>	<b>0</b>	<b>1,260</b>	<b>0</b>
Other Transfers from Central Government	0	1,260	0
<b>Total Revenue Shares</b>	<b>9,365</b>	<b>8,100</b>	<b>7,364</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,365	6,840	7,364
<b>Development Expenditure</b>			
Domestic Development	0	1,260	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,365</b>	<b>8,100</b>	<b>7,364</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,682</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	4,682	0	0
<b>Development Revenues</b>	<b>2,502</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,502	0	0
<b>Total Revenue Shares</b>	<b>7,184</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,682	0	0
<b>Development Expenditure</b>			
Domestic Development	2,502	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,184</b>	<b>0</b>	<b>0</b>

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

N/A

**Vote:505 Bundibugyo District****FY 2019/20****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,000</b>	<b>1,310</b>	<b>4,000</b>
Urban Discretionary Development Equalization Grant	2,000	1,310	4,000
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>1,310</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,000	1,310	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>1,310</b>	<b>4,000</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,000</b>	<b>19,090</b>	<b>0</b>
Other Transfers from Central Government	50,000	19,090	0
<b>Development Revenues</b>	<b>1,002</b>	<b>0</b>	<b>3,667</b>
Urban Discretionary Development Equalization Grant	1,002	0	3,667
<b>Total Revenue Shares</b>	<b>51,002</b>	<b>19,090</b>	<b>3,667</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:505 Bundibugyo District****FY 2019/20**

Non Wage	50,000	19,090	0
<b>Development Expenditure</b>			
Domestic Development	1,002	0	3,667
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,002</b>	<b>19,090</b>	<b>3,667</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,682</b>	<b>0</b>	<b>2,500</b>
Urban Unconditional Grant (Non-Wage)	4,682	0	2,500
<b>Development Revenues</b>	<b>1,001</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,001	0	0
<b>Total Revenue Shares</b>	<b>5,683</b>	<b>0</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,682	0	2,500
<b>Development Expenditure</b>			
Domestic Development	1,001	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,683</b>	<b>0</b>	<b>2,500</b>

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

N/A

**SubCounty/Town Council/Division: BUSUNGA TOWN COUNCIL****Workplan : Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:505 Bundibugyo District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>12,051</b>	<b>0</b>	<b>3,000</b>
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Urban Unconditional Grant (Wage)	12,051	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,051</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,051	0	0
Non Wage	0	0	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,051</b>	<b>0</b>	<b>3,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	12,051	0	0	0	12,051	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>12,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,051</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Internal Audit Services</b>	<b>12,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,051</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Internal Audit</b>	<b>12,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,051</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,589</b>	<b>17,567</b>	<b>9,647</b>

**Vote:505 Bundibugyo District****FY 2019/20**

Locally Raised Revenues	0	1,757	0
Urban Unconditional Grant (Non-Wage)	2,730	15,810	9,647
Urban Unconditional Grant (Wage)	15,859	0	0
<b>Development Revenues</b>	<b>3,006</b>	<b>7,269</b>	<b>883</b>
Urban Discretionary Development Equalization Grant	3,006	7,269	883
<b>Total Revenue Shares</b>	<b>21,595</b>	<b>24,836</b>	<b>10,530</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,859	0	0
Non Wage	2,730	17,567	9,647
<b>Development Expenditure</b>			
Domestic Development	3,006	7,269	883
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,595</b>	<b>24,836</b>	<b>10,530</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	15,859	0	0	0	15,859	0	0	0	0	0
227001 Travel inland	0	2,730	0	0	2,730	0	9,647	0	0	9,647
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	239	0	239
<b>Total Cost of Output 04</b>	<b>15,859</b>	<b>2,730</b>	<b>0</b>	<b>0</b>	<b>18,589</b>	<b>0</b>	<b>9,647</b>	<b>239</b>	<b>0</b>	<b>9,886</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,859</b>	<b>2,730</b>	<b>0</b>	<b>0</b>	<b>18,589</b>	<b>0</b>	<b>9,647</b>	<b>239</b>	<b>0</b>	<b>9,886</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,006	0	3,006	0	0	644	0	644
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,006</b>	<b>0</b>	<b>3,006</b>	<b>0</b>	<b>0</b>	<b>644</b>	<b>0</b>	<b>644</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,006</b>	<b>0</b>	<b>3,006</b>	<b>0</b>	<b>0</b>	<b>644</b>	<b>0</b>	<b>644</b>
<b>Total cost of District and Urban Administration</b>	<b>15,859</b>	<b>2,730</b>	<b>3,006</b>	<b>0</b>	<b>21,595</b>	<b>0</b>	<b>9,647</b>	<b>883</b>	<b>0</b>	<b>10,530</b>
<b>Total cost of Administration</b>	<b>15,859</b>	<b>2,730</b>	<b>3,006</b>	<b>0</b>	<b>21,595</b>	<b>0</b>	<b>9,647</b>	<b>883</b>	<b>0</b>	<b>10,530</b>

**Workplan : Finance**



## Vote:505 Bundibugyo District

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,861</b>	<b>1,770</b>	<b>8,000</b>
Urban Unconditional Grant (Non-Wage)	8,188	1,770	8,000
Urban Unconditional Grant (Wage)	8,673	0	0
<b>Development Revenues</b>	<b>0</b>	<b>10</b>	<b>644</b>
Other Transfers from Central Government	0	10	0
Urban Discretionary Development Equalization Grant	0	0	644
<b>Total Revenue Shares</b>	<b>16,861</b>	<b>1,780</b>	<b>8,644</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,673	0	0
Non Wage	8,188	1,770	8,000
<b>Development Expenditure</b>			
Domestic Development	0	10	644
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,861</b>	<b>1,780</b>	<b>8,644</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	8,673	0	0	0	8,673	0	0	0	0	0
227001 Travel inland	0	8,188	0	0	8,188	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>8,673</b>	<b>8,188</b>	<b>0</b>	<b>0</b>	<b>16,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	8,000	644	0	8,644
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>644</b>	<b>0</b>	<b>8,644</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,673</b>	<b>8,188</b>	<b>0</b>	<b>0</b>	<b>16,861</b>	<b>0</b>	<b>8,000</b>	<b>644</b>	<b>0</b>	<b>8,644</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>8,673</b>	<b>8,188</b>	<b>0</b>	<b>0</b>	<b>16,861</b>	<b>0</b>	<b>8,000</b>	<b>644</b>	<b>0</b>	<b>8,644</b>
<b>Total cost of Finance</b>	<b>8,673</b>	<b>8,188</b>	<b>0</b>	<b>0</b>	<b>16,861</b>	<b>0</b>	<b>8,000</b>	<b>644</b>	<b>0</b>	<b>8,644</b>

**Vote:505 Bundibugyo District****FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,188</b>	<b>3,120</b>	<b>9,823</b>
Locally Raised Revenues	15,000	0	0
Urban Unconditional Grant (Non-Wage)	8,188	3,120	9,823
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>23,188</b>	<b>3,120</b>	<b>9,823</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,188	3,120	9,823
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,188</b>	<b>3,120</b>	<b>9,823</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,188	0	0	8,188	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	9,823	0	0	9,823
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,188</b>	<b>0</b>	<b>0</b>	<b>8,188</b>	<b>0</b>	<b>9,823</b>	<b>0</b>	<b>0</b>	<b>9,823</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,188</b>	<b>0</b>	<b>0</b>	<b>23,188</b>	<b>0</b>	<b>9,823</b>	<b>0</b>	<b>0</b>	<b>9,823</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>23,188</b>	<b>0</b>	<b>0</b>	<b>23,188</b>	<b>0</b>	<b>9,823</b>	<b>0</b>	<b>0</b>	<b>9,823</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>23,188</b>	<b>0</b>	<b>0</b>	<b>23,188</b>	<b>0</b>	<b>9,823</b>	<b>0</b>	<b>0</b>	<b>9,823</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,674</b>	<b>200</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	4,094	200	0
Urban Unconditional Grant (Wage)	9,580	0	0
<b>Development Revenues</b>	<b>2,147</b>	<b>429</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,147	429	0
<b>Total Revenue Shares</b>	<b>15,821</b>	<b>629</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,580	0	0
Non Wage	4,094	200	0
<b>Development Expenditure</b>			
Domestic Development	2,147	429	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,821</b>	<b>629</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	4,094	0	0	4,094	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,094</b>	<b>0</b>	<b>0</b>	<b>4,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:505 Bundibugyo District****FY 2019/20****018212 District Production Management Services**

211101 General Staff Salaries	9,580	0	0	0	9,580	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>9,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,580</b>	<b>4,094</b>	<b>0</b>	<b>0</b>	<b>13,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**018272 Administrative Capital**

312104 Other Structures	0	0	2,147	0	2,147	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,147</b>	<b>0</b>	<b>2,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,147</b>	<b>0</b>	<b>2,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>9,580</b>	<b>4,094</b>	<b>2,147</b>	<b>0</b>	<b>15,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>9,580</b>	<b>4,094</b>	<b>2,147</b>	<b>0</b>	<b>15,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,743</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Wage)	8,743	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,743</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,743	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,743</b>	<b>0</b>	<b>0</b>

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

## Vote:505 Bundibugyo District

FY 2019/20

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	8,743	0	0	0	8,743	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
Urban Unconditional Grant (Non-Wage)	0	0	1,250
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,250
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

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

**Vote:505 Bundibugyo District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,250	0	0	1,250
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,000</b>	<b>24,400</b>	<b>550</b>
Other Transfers from Central Government	50,000	24,400	0
Urban Unconditional Grant (Non-Wage)	0	0	550
<b>Development Revenues</b>	<b>2,576</b>	<b>0</b>	<b>9,245</b>
Urban Discretionary Development Equalization Grant	2,576	0	9,245
<b>Total Revenue Shares</b>	<b>52,576</b>	<b>24,400</b>	<b>9,795</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,000	0	550
<b>Development Expenditure</b>			
Domestic Development	2,576	0	9,245
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,576</b>	<b>0</b>	<b>9,795</b>

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

# Vote:505 Bundibugyo District

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
242003 Other	0	50,000	0	0	50,000	0	550	9,245	0	9,795
<b>Total Cost of Output 55</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>550</b>	<b>9,245</b>	<b>0</b>	<b>9,795</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>550</b>	<b>9,245</b>	<b>0</b>	<b>9,795</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	2,576	0	2,576	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>50,000</b>	<b>2,576</b>	<b>0</b>	<b>52,576</b>	<b>0</b>	<b>550</b>	<b>9,245</b>	<b>0</b>	<b>9,795</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>50,000</b>	<b>2,576</b>	<b>0</b>	<b>52,576</b>	<b>0</b>	<b>550</b>	<b>9,245</b>	<b>0</b>	<b>9,795</b>

## Workplan : Natural Resources

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
Urban Unconditional Grant (Non-Wage)	0	0	1,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
Urban Discretionary Development Equalization Grant	0	0	1,600
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,600
<b>Development Expenditure</b>			
Domestic Development	0	0	1,600

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	1,600	1,600	0	3,200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>3,200</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,094</b>	<b>0</b>	<b>1,950</b>
Urban Unconditional Grant (Non-Wage)	4,094	0	1,950
<b>Development Revenues</b>	<b>859</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	859	0	0
<b>Total Revenue Shares</b>	<b>4,953</b>	<b>0</b>	<b>1,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,094	0	1,950
<b>Development Expenditure</b>			
Domestic Development	859	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,953</b>	<b>0</b>	<b>1,950</b>

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



**Vote:505 Bundibugyo District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	4,094	0	0	4,094	0	1,950	0	0	1,950
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,094</b>	<b>0</b>	<b>0</b>	<b>4,094</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>1,950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,094</b>	<b>0</b>	<b>0</b>	<b>4,094</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>1,950</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**108172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	859	0	859	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>859</b>	<b>0</b>	<b>859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>859</b>	<b>0</b>	<b>859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,094</b>	<b>859</b>	<b>0</b>	<b>4,953</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>1,950</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,094</b>	<b>859</b>	<b>0</b>	<b>4,953</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>1,950</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,730</b>	<b>11,475</b>	<b>15,367</b>
Urban Unconditional Grant (Non-Wage)	2,730	11,475	15,367
<b>Development Revenues</b>	<b>3,006</b>	<b>0</b>	<b>1,680</b>
Urban Discretionary Development Equalization Grant	3,006	0	1,680
<b>Total Revenue Shares</b>	<b>5,736</b>	<b>11,475</b>	<b>17,048</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,730	11,475	15,367
<b>Development Expenditure</b>			
Domestic Development	3,006	0	1,680

**Vote:505 Bundibugyo District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,736</b>	<b>11,475</b>	<b>17,048</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,861</b>	<b>3,220</b>	<b>669</b>
Locally Raised Revenues	4,000	0	0
Other Transfers from Central Government	0	600	0
Urban Unconditional Grant (Non-Wage)	8,188	2,620	669
Urban Unconditional Grant (Wage)	8,673	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,861</b>	<b>3,220</b>	<b>669</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,673	0	0
Non Wage	12,188	3,220	669
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,861</b>	<b>3,220</b>	<b>669</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,188</b>	<b>4,925</b>	<b>0</b>
Locally Raised Revenues	8,000	0	0

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Urban Unconditional Grant (Non-Wage)	8,188	4,925	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,188</b>	<b>4,925</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,188	4,925	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,188</b>	<b>4,925</b>	<b>0</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,834</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	4,094	0	0
Urban Unconditional Grant (Wage)	7,740	0	0
<b>Development Revenues</b>	<b>2,462</b>	<b>0</b>	<b>7,811</b>
Urban Discretionary Development Equalization Grant	2,462	0	7,811
<b>Total Revenue Shares</b>	<b>14,296</b>	<b>0</b>	<b>7,811</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,740	0	0
Non Wage	4,094	0	0
<b>Development Expenditure</b>			
Domestic Development	2,462	0	7,811
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,296</b>	<b>0</b>	<b>7,811</b>

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

**Vote:505 Bundibugyo District****FY 2019/20**

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	2,360
Urban Unconditional Grant (Non-Wage)	0	0	2,360
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	2,360
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,360
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	2,360

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	50,000	29,926	5,961
Other Transfers from Central Government	50,000	29,926	0
Urban Unconditional Grant (Non-Wage)	0	0	5,961
<b>Development Revenues</b>	2,261	5,400	0
Urban Discretionary Development Equalization Grant	2,261	5,400	0
<b>Total Revenue Shares</b>	52,261	35,326	5,961

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,000	29,926	5,961
<i>Development Expenditure</i>			
Domestic Development	2,261	5,400	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,261</b>	<b>35,326</b>	<b>5,961</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,094</b>	<b>50</b>	<b>4,000</b>
Urban Unconditional Grant (Non-Wage)	4,094	50	4,000
<i>Development Revenues</i>	<b>859</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	859	0	0
<b>Total Revenue Shares</b>	<b>4,953</b>	<b>50</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,094	0	4,000
<i>Development Expenditure</i>			
Domestic Development	859	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,953</b>	<b>0</b>	<b>4,000</b>

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

**Vote:505 Bundibugyo District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,975</b>	<b>7,173</b>	<b>1,693</b>
District Unconditional Grant (Non-Wage)	2,975	7,173	1,693
<b>Development Revenues</b>	<b>1,520</b>	<b>1,070</b>	<b>286</b>
District Discretionary Development Equalization Grant	1,520	1,070	286
<b>Total Revenue Shares</b>	<b>4,495</b>	<b>8,243</b>	<b>1,979</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,975	7,173	1,693
<b>Development Expenditure</b>			
Domestic Development	1,520	1,070	286
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,495</b>	<b>8,243</b>	<b>1,979</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	2,975	0	0	2,975	0	1,693	0	0	1,693
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,975</b>	<b>0</b>	<b>0</b>	<b>2,975</b>	<b>0</b>	<b>1,693</b>	<b>0</b>	<b>0</b>	<b>1,693</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,975</b>	<b>0</b>	<b>0</b>	<b>2,975</b>	<b>0</b>	<b>1,693</b>	<b>0</b>	<b>0</b>	<b>1,693</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,520	0	1,520	0	0	286	0	286
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>286</b>	<b>0</b>	<b>286</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>286</b>	<b>0</b>	<b>286</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,975</b>	<b>1,520</b>	<b>0</b>	<b>4,495</b>	<b>0</b>	<b>1,693</b>	<b>286</b>	<b>0</b>	<b>1,979</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,975</b>	<b>1,520</b>	<b>0</b>	<b>4,495</b>	<b>0</b>	<b>1,693</b>	<b>286</b>	<b>0</b>	<b>1,979</b>

**Vote:505 Bundibugyo District****FY 2019/20****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,125</b>	<b>2,315</b>	<b>806</b>
District Unconditional Grant (Non-Wage)	2,125	2,315	806
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,125</b>	<b>2,315</b>	<b>806</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,125	2,315	806
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,125</b>	<b>2,315</b>	<b>806</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	806	0	0	806
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>806</b>	<b>0</b>	<b>0</b>	<b>806</b>

**Vote:505 Bundibugyo District****FY 2019/20****148104 LG Expenditure management Services**

227001 Travel inland	0	1,125	0	0	1,125	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>806</b>	<b>0</b>	<b>0</b>	<b>806</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>806</b>	<b>0</b>	<b>0</b>	<b>806</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>806</b>	<b>0</b>	<b>0</b>	<b>806</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,701</b>	<b>6,467</b>	<b>2,404</b>
District Unconditional Grant (Non-Wage)	1,701	6,467	2,404
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,701</b>	<b>6,467</b>	<b>2,404</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,701	6,467	2,404
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,701</b>	<b>6,467</b>	<b>2,404</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>138201 LG Council Adminstration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
221011 Printing, Stationery, Photocopying and Binding	0	501	0	0	501	0	0	0	0	0



**Vote:505 Bundibugyo District****FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	2,404	0	0	2,404
<b>Total Cost of Output 06</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>2,404</b>	<b>0</b>	<b>0</b>	<b>2,404</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,701</b>	<b>0</b>	<b>0</b>	<b>1,701</b>	<b>0</b>	<b>2,404</b>	<b>0</b>	<b>0</b>	<b>2,404</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,701</b>	<b>0</b>	<b>0</b>	<b>1,701</b>	<b>0</b>	<b>2,404</b>	<b>0</b>	<b>0</b>	<b>2,404</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,701</b>	<b>0</b>	<b>0</b>	<b>1,701</b>	<b>0</b>	<b>2,404</b>	<b>0</b>	<b>0</b>	<b>2,404</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>850</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	850	0	0
<b>Development Revenues</b>	<b>4,560</b>	<b>3,800</b>	<b>6,737</b>
District Discretionary Development Equalization Grant	4,560	3,800	6,737
<b>Total Revenue Shares</b>	<b>5,410</b>	<b>3,800</b>	<b>6,737</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	850	0	0
<b>Development Expenditure</b>			
Domestic Development	4,560	3,800	6,737
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,410</b>	<b>3,800</b>	<b>6,737</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,737	0	6,737
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,737</b>	<b>0</b>	<b>6,737</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,737</b>	<b>0</b>	<b>6,737</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,737</b>	<b>0</b>	<b>6,737</b>

## Vote:505 Bundibugyo District

FY 2019/20

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	850	0	0	850	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018285 Crop marketing facility construction</b>										
312101 Non-Residential Buildings	0	0	4,560	0	4,560	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>850</b>	<b>4,560</b>	<b>0</b>	<b>5,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>850</b>	<b>4,560</b>	<b>0</b>	<b>5,410</b>	<b>0</b>	<b>0</b>	<b>6,737</b>	<b>0</b>	<b>6,737</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
District Discretionary Development Equalization Grant	0	0	200
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Vote:505 Bundibugyo District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	200	0	200
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	0	200	0	200
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	200	0	200
<b>Total cost of Primary Healthcare</b>	0	0	0	0	0	0	0	200	0	200
<b>Total cost of Health</b>	0	0	0	0	0	0	0	200	0	200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenue Shares</b>	0	0	1,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	1,000

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

**Vote:505 Bundibugyo District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>400</b>	<b>0</b>
Other Transfers from Central Government	6,000	400	0
<b>Development Revenues</b>	<b>4,559</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,559	0	0
<b>Total Revenue Shares</b>	<b>10,559</b>	<b>400</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	0	0
<b>Development Expenditure</b>			
Domestic Development	4,559	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,559</b>	<b>0</b>	<b>0</b>

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

**Vote:505 Bundibugyo District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	270	0	0	270	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,730	0	0	5,730	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	4,559	0	4,559	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,559</b>	<b>0</b>	<b>4,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,559</b>	<b>0</b>	<b>4,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>6,000</b>	<b>4,559</b>	<b>0</b>	<b>10,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>6,000</b>	<b>4,559</b>	<b>0</b>	<b>10,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,863</b>
District Discretionary Development Equalization Grant	0	0	1,863
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,863</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	1,863

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,863</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
228004 Maintenance – Other	0	0	0	0	0	0	0	1,863	0	1,863
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,863</b>	<b>0</b>	<b>1,863</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,863</b>	<b>0</b>	<b>1,863</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,863</b>	<b>0</b>	<b>1,863</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,863</b>	<b>0</b>	<b>1,863</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>524</b>
District Unconditional Grant (Non-Wage)	0	0	524
<b>Development Revenues</b>	<b>2,280</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,280	0	0
<b>Total Revenue Shares</b>	<b>2,280</b>	<b>0</b>	<b>524</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	524
<b>Development Expenditure</b>			
Domestic Development	2,280	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,280</b>	<b>0</b>	<b>524</b>

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

**Vote:505 Bundibugyo District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	524	0	0	524
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524</b>	<b>0</b>	<b>0</b>	<b>524</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524</b>	<b>0</b>	<b>0</b>	<b>524</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	2,280	0	2,280	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>524</b>	<b>0</b>	<b>0</b>	<b>524</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>524</b>	<b>0</b>	<b>0</b>	<b>524</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>850</b>	<b>0</b>	<b>350</b>
District Unconditional Grant (Non-Wage)	850	0	350
<b>Development Revenues</b>	<b>2,280</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,280	0	0
<b>Total Revenue Shares</b>	<b>3,130</b>	<b>0</b>	<b>350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	850	0	350
<b>Development Expenditure</b>			
Domestic Development	2,280	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,130</b>	<b>0</b>	<b>350</b>

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

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	350	0	0	350
227004 Fuel, Lubricants and Oils	0	850	0	0	850	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,280	0	2,280	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>850</b>	<b>2,280</b>	<b>0</b>	<b>3,130</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>850</b>	<b>2,280</b>	<b>0</b>	<b>3,130</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>