

**Vote:506 Bushenyi District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<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>Locally Raised Revenues</b>	<b>650,230</b>	<b>205,375</b>	<b>440,265</b>
o/w Higher Local Government	617,956	158,717	440,265
o/w Lower Local Government	32,274	46,658	0
<b>Discretionary Government Transfers</b>	<b>3,508,475</b>	<b>2,704,073</b>	<b>3,501,377</b>
o/w Higher Local Government	3,146,556	2,341,903	3,135,643
o/w Lower Local Government	361,919	228,945	365,735
<b>Conditional Government Transfers</b>	<b>20,666,625</b>	<b>15,911,119</b>	<b>23,896,823</b>
o/w Higher Local Government	20,666,625	15,911,119	23,896,823
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,317,476</b>	<b>1,703,182</b>	<b>3,162,924</b>
o/w Higher Local Government	1,168,858	1,316,028	2,434,924
o/w Lower Local Government	1,148,619	387,154	728,000
<b>External Financing</b>	<b>194,003</b>	<b>32,796</b>	<b>176,001</b>
o/w Higher Local Government	194,003	32,796	176,001
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>27,336,810</b>	<b>20,556,545</b>	<b>31,177,391</b>
o/w Higher Local Government	25,793,998	19,760,564	30,083,656
o/w Lower Local Government	1,542,812	662,757	1,093,735

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

<i>Uganda Shillings 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>Administration</b>	<b>4,600,377</b>	<b>3,386,738</b>	<b>6,363,479</b>
o/w Higher Local Government	4,396,044	3,226,226	5,997,745
o/w Lower Local Government	204,334	160,512	365,735
<b>Finance</b>	<b>388,140</b>	<b>247,211</b>	<b>367,431</b>
o/w Higher Local Government	380,261	247,211	367,431
o/w Lower Local Government	7,879	0	0
<b>Statutory Bodies</b>	<b>732,110</b>	<b>456,576</b>	<b>748,550</b>

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o/w Higher Local Government	720,185	456,576	748,550
o/w Lower Local Government	11,925	0	0
<b>Production and Marketing</b>	<b>2,595,330</b>	<b>1,826,684</b>	<b>3,939,172</b>
o/w Higher Local Government	1,844,489	1,740,851	3,211,172
o/w Lower Local Government	750,841	85,834	728,000
<b>Health</b>	<b>3,721,618</b>	<b>2,787,774</b>	<b>3,416,540</b>
o/w Higher Local Government	3,710,366	2,787,774	3,416,540
o/w Lower Local Government	11,252	0	0
<b>Education</b>	<b>12,865,046</b>	<b>9,773,744</b>	<b>14,614,092</b>
o/w Higher Local Government	12,808,053	9,773,744	14,614,092
o/w Lower Local Government	56,994	0	0
<b>Roads and Engineering</b>	<b>1,180,361</b>	<b>888,643</b>	<b>927,775</b>
o/w Higher Local Government	1,126,901	888,643	927,775
o/w Lower Local Government	53,461	0	0
<b>Water</b>	<b>278,608</b>	<b>263,939</b>	<b>256,527</b>
o/w Higher Local Government	278,608	263,939	256,527
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>200,741</b>	<b>106,350</b>	<b>178,658</b>
o/w Higher Local Government	188,271	106,350	178,658
o/w Lower Local Government	12,470	0	0
<b>Community Based Services</b>	<b>654,486</b>	<b>609,911</b>	<b>183,304</b>
o/w Higher Local Government	220,830	293,149	183,304
o/w Lower Local Government	433,657	316,762	0
<b>Planning</b>	<b>62,249</b>	<b>37,321</b>	<b>105,489</b>
o/w Higher Local Government	62,249	37,321	105,489
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>57,741</b>	<b>38,431</b>	<b>53,241</b>
o/w Higher Local Government	57,741	38,431	53,241
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>23,132</b>
o/w Higher Local Government	0	0	23,132

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>27,336,810</b>	<b>20,423,321</b>	<b>31,177,391</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>25,793,998</i></b>	<b><i>19,860,213</i></b>	<b><i>30,083,656</i></b>
<i>o/w: Wage:</i>	<i>15,779,972</i>	<i>11,784,259</i>	<i>16,821,153</i>
<i>Non-Wage Reccurent:</i>	<i>8,186,225</i>	<i>6,413,748</i>	<i>11,060,494</i>
<i>Domestic Devt:</i>	<i>1,633,798</i>	<i>1,629,410</i>	<i>2,026,008</i>
<i>External Financing:</i>	<i>194,003</i>	<i>32,796</i>	<i>176,001</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,542,812</i></b>	<b><i>563,108</i></b>	<b><i>1,093,735</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,385,226</i>	<i>477,275</i>	<i>936,596</i>
<i>Domestic Devt:</i>	<i>157,586</i>	<i>85,834</i>	<i>157,138</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:506 Bushenyi 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>650,230</b>	<b>205,015</b>	<b>440,265</b>
Advance Recoveries	68,000	0	0
Advertisements/Bill Boards	3,000	0	2,887
Agency Fees	0	0	24,286
Animal & Crop Husbandry related Levies	5,914	5,733	7,143
Application Fees	10,000	574	28,571
Business licenses	14,750	3,929	3,855
Inspection Fees	57,000	0	42,857
Land Fees	15,000	11,244	0
Liquor licenses	10,441	675	18,120
Local Services Tax	85,937	44,307	85,937
Market /Gate Charges	16,000	2,190	11,940
Miscellaneous receipts/income	154,313	88,567	60,778
Other Fees and Charges	74,955	21,544	34,286
Other licenses	0	0	24,286
Property related Duties/Fees	0	0	14,286
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	403	25,714
Rent & Rates - Non-Produced Assets – from private entities	40,920	21,919	0
Royalties	8,000	1,350	0
Sale of (Produced) Government Properties/Assets	42,000	740	14,400
Sale of non-produced Government Properties/assets	40,000	1,840	40,920
<b>2a. Discretionary Government Transfers</b>	<b>3,508,475</b>	<b>2,704,073</b>	<b>3,501,377</b>
District Discretionary Development Equalization Grant	220,086	220,035	206,719
District Unconditional Grant (Non-Wage)	720,645	540,483	702,055
District Unconditional Grant (Wage)	2,343,232	1,767,461	2,356,872
Urban Discretionary Development Equalization Grant	28,835	28,835	32,180
Urban Unconditional Grant (Non-Wage)	70,677	53,008	78,551
Urban Unconditional Grant (Wage)	125,000	94,251	125,000
<b>2b. Conditional Government Transfer</b>	<b>20,666,625</b>	<b>15,911,119</b>	<b>23,896,823</b>
Sector Conditional Grant (Wage)	13,311,740	10,016,798	14,339,281
Sector Conditional Grant (Non-Wage)	2,625,654	1,974,787	2,987,379
Sector Development Grant	1,495,208	1,495,208	1,574,515
Transitional Development Grant	47,254	0	369,732
General Public Service Pension Arrears (Budgeting)	108,150	108,150	1,069,337

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Salary arrears (Budgeting)	28,848	28,848	101,421
Pension for Local Governments	2,160,767	1,620,575	2,466,153
Gratuity for Local Governments	889,005	666,753	989,005
<b>2c. Other Government Transfer</b>	<b>2,317,476</b>	<b>1,525,958</b>	<b>3,162,924</b>
Support to PLE (UNEB)	13,900	0	17,257
Uganda Road Fund (URF)	883,265	623,401	650,507
Uganda Women Entrepreneurship Program(UWEP)	164,944	171,995	0
Youth Livelihood Programme (YLP)	287,368	345,560	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	968,000	385,003	968,000
Agriculture Cluster Development Project (ACDP)	0	0	1,527,160
<b>3. External Financing</b>	<b>194,003</b>	<b>76,796</b>	<b>176,001</b>
United Nations Development Programme (UNDP)	18,000	0	0
United Nations Children Fund (UNICEF)	176,001	73,536	176,001
Global Fund for HIV, TB & Malaria	1	3,260	0
Global Alliance for Vaccines and Immunization (GAVI)	1	0	0
<b>Total Revenues shares</b>	<b>27,336,810</b>	<b>20,422,961</b>	<b>31,177,391</b>

**Vote:506 Bushenyi 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>4,385,083</b>	<b>3,163,834</b>	<b>5,775,751</b>
District Unconditional Grant (Non-Wage)	123,867	92,900	109,970
District Unconditional Grant (Wage)	786,573	599,967	786,573
General Public Service Pension Arrears (Budgeting)	108,150	108,150	1,069,337
Gratuity for Local Governments	889,005	666,753	989,005
Locally Raised Revenues	162,874	46,640	128,291
Pension for Local Governments	2,160,767	1,620,575	2,466,153
Salary arrears (Budgeting)	28,848	28,848	101,421
Urban Unconditional Grant (Wage)	125,000	0	125,000
<b>Development Revenues</b>	<b>10,960</b>	<b>33,134</b>	<b>221,994</b>
District Discretionary Development Equalization Grant	10,960	33,134	11,994
Transitional Development Grant	0	0	210,000
<b>Total Revenues shares</b>	<b>4,396,044</b>	<b>3,196,968</b>	<b>5,997,745</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	911,573	599,967	911,573
Non Wage	3,473,510	2,532,091	4,864,177
<b>Development Expenditure</b>			
Domestic Development	10,960	28,226	221,994
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,396,044</b>	<b>3,160,285</b>	<b>5,997,745</b>

**B2: Expenditure Details by Programme, 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>
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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	125,000	0	0	0	125,000	125,000	0	0	0	125,000
221001 Advertising and Public Relations	0	300	0	0	300	0	800	0	0	800
221005 Hire of Venue (chairs, projector, etc)	0	9,000	0	0	9,000	0	10,000	0	0	10,000
221006 Commissions and related charges	0	16,060	0	0	16,060	0	16,000	0	0	16,000
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	8,948	0	0	8,948	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	2,840	0	0	2,840	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	75,106	0	0	75,106	0	69,581	0	0	69,581
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,500	0	0	8,500	0	8,000	0	0	8,000
<b>Total Cost of output138101</b>	<b>125,000</b>	<b>139,414</b>	<b>0</b>	<b>0</b>	<b>264,414</b>	<b>125,000</b>	<b>120,241</b>	<b>0</b>	<b>0</b>	<b>245,241</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	786,573	0	0	0	786,573	786,573	0	0	0	786,573
212105 Pension for Local Governments	0	2,160,767	0	0	2,160,767	0	2,466,153	0	0	2,466,153
212107 Gratuity for Local Governments	0	889,005	0	0	889,005	0	989,005	0	0	989,005
227001 Travel inland	0	2,576	0	0	2,576	0	1,570	0	0	1,570
321608 General Public Service Pension arrears (Budgeting)	0	108,150	0	0	108,150	0	1,069,337	0	0	1,069,337
321617 Salary Arrears (Budgeting)	0	28,848	0	0	28,848	0	101,421	0	0	101,421
<b>Total Cost of output138102</b>	<b>786,573</b>	<b>3,189,345</b>	<b>0</b>	<b>0</b>	<b>3,975,918</b>	<b>786,573</b>	<b>4,627,485</b>	<b>0</b>	<b>0</b>	<b>5,414,059</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	6,541	0	6,541
221003 Staff Training	0	0	0	0	0	0	0	1,635	0	1,635
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138103</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>8,176</b>	<b>0</b>	<b>8,176</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	4,498	0	0	4,498	0	0	1,635	0	1,635
<b>Total Cost of output138104</b>	<b>0</b>	<b>4,498</b>	<b>0</b>	<b>0</b>	<b>4,498</b>	<b>0</b>	<b>0</b>	<b>1,635</b>	<b>0</b>	<b>1,635</b>
<b>138105 Public Information Dissemination</b>										
221011 Printing, Stationery, Photocopying and Binding	0	277	0	0	277	0	0	0	0	0
222002 Postage and Courier	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	1,126	0	0	1,126	0	1,126	0	0	1,126
<b>Total Cost of output138105</b>	<b>0</b>	<b>2,402</b>	<b>0</b>	<b>0</b>	<b>2,402</b>	<b>0</b>	<b>1,126</b>	<b>0</b>	<b>0</b>	<b>1,126</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	42,747	0	0	42,747	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	2,573	0	0	2,573	0	54,823	0	0	54,823
<b>Total Cost of output138106</b>	<b>0</b>	<b>50,320</b>	<b>0</b>	<b>0</b>	<b>50,320</b>	<b>0</b>	<b>58,423</b>	<b>0</b>	<b>0</b>	<b>58,423</b>

**138108 Assets and Facilities Management**

227001 Travel inland	0	17,751	0	0	17,751	0	17,751	0	0	17,751
<b>Total Cost of output138108</b>	<b>0</b>	<b>17,751</b>	<b>0</b>	<b>0</b>	<b>17,751</b>	<b>0</b>	<b>17,751</b>	<b>0</b>	<b>0</b>	<b>17,751</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	11,556	0	0	11,556	0	11,551	0	0	11,551
221020 IPPS Recurrent Costs	0	25,000	0	0	25,000	0	25,000	0	0	25,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>36,556</b>	<b>0</b>	<b>0</b>	<b>36,556</b>	<b>0</b>	<b>36,551</b>	<b>0</b>	<b>0</b>	<b>36,551</b>

**138111 Records Management Services**

221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	300	0	0	300
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,363	0	0	1,363	0	800	0	0	800
<b>Total Cost of output138111</b>	<b>0</b>	<b>4,963</b>	<b>0</b>	<b>0</b>	<b>4,963</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**138112 Information collection and management**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222002 Postage and Courier	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138112</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>
<b>Total Cost of Higher LG Services</b>	<b>911,573</b>	<b>3,447,251</b>	<b>0</b>	<b>0</b>	<b>4,358,824</b>	<b>911,573</b>	<b>4,864,177</b>	<b>9,811</b>	<b>0</b>	<b>5,785,562</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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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	26,259	0	0	26,259	0	0	0	0	0
<b>Total Cost of output138151</b>	<b>0</b>	<b>26,259</b>	<b>0</b>	<b>0</b>	<b>26,259</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>26,259</b>	<b>0</b>	<b>0</b>	<b>26,259</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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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,960	0	10,960	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	0	0	0	0	0	200,000	0	200,000
Total for LCIII: Ruhumuro			County: Igara							100,000
LCII: Ruhumuro	At Ruhumuro sub county HQRS	Building Construction - General Construction Works-227	Source: Transitional Development Grant						100,000	
Total for LCIII: Ibaare			County: Igara							100,000
LCII: Ibaare	At Ibaare Subcounty Headquarters	Building Construction - General Construction Works-227	Source: Transitional Development Grant						100,000	
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Bumbaie			County: Igara							10,000
LCII: Bumbaie	Bushenyi District HQTRS	Transport Equipment - Motorcycles-1920	Source: Transitional Development Grant						10,000	
312213 ICT Equipment	0	0	0	0	0	0	0	2,183	0	2,183
Total for LCIII: Bumbaie			County: Igara							2,183
LCII: Bumbaie	At the district HQRS	ICT - Computers-734	Source: District Discretionary Development Equalization Grant						2,183	
Total Cost of output138172	0	0	10,960	0	10,960	0	0	212,183	0	212,183
Total Cost of Capital Purchases	0	0	10,960	0	10,960	0	0	212,183	0	212,183
Total cost of District and Urban Administration	911,573	3,473,510	10,960	0	4,396,044	911,573	4,864,177	221,994	0	5,997,745
Total cost of Administration	911,573	3,473,510	10,960	0	4,396,044	911,573	4,864,177	221,994	0	5,997,745

**Vote:506 Bushenyi 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>366,561</b>	<b>218,308</b>	<b>365,248</b>
District Unconditional Grant (Non-Wage)	73,635	55,226	73,635
District Unconditional Grant (Wage)	197,042	147,782	194,952
Locally Raised Revenues	95,884	15,300	96,662
<b>Development Revenues</b>	<b>13,700</b>	<b>20,253</b>	<b>2,183</b>
District Discretionary Development Equalization Grant	13,700	20,253	2,183
<b>Total Revenues shares</b>	<b>380,261</b>	<b>238,561</b>	<b>367,431</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	197,042	147,782	194,952
Non Wage	169,519	79,176	170,297
<b>Development Expenditure</b>			
Domestic Development	13,700	18,453	2,183
External Financing	0	0	0
<b>Total Expenditure</b>	<b>380,261</b>	<b>245,411</b>	<b>367,431</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	197,042	0	0	0	197,042	194,952	0	0	0	194,952
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,460	0	0	1,460
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	1,400	0	0	1,400

**Vote:506 Bushenyi District****FY 2019/20**

221014 Bank Charges and other Bank related costs	0	1,622	0	0	1,622	0	3,500	0	0	3,500
221017 Subscriptions	0	1,200	0	0	1,200	0	1,200	0	0	1,200
225003 Taxes on (Professional) Services	0	1,994	0	0	1,994	0	0	0	0	0
227001 Travel inland	0	14,220	0	0	14,220	0	21,914	0	0	21,914
228003 Maintenance – Machinery, Equipment & Furniture	0	8,500	0	0	8,500	0	2,400	0	0	2,400
<b>Total Cost of output148101</b>	<b>197,042</b>	<b>32,596</b>	<b>0</b>	<b>0</b>	<b>229,639</b>	<b>194,952</b>	<b>32,874</b>	<b>0</b>	<b>0</b>	<b>227,826</b>

**148102 Revenue Management and Collection Services**

221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	11,014	0	0	11,014	0	11,014	0	0	11,014
<b>Total Cost of output148102</b>	<b>0</b>	<b>13,414</b>	<b>0</b>	<b>0</b>	<b>13,414</b>	<b>0</b>	<b>13,414</b>	<b>0</b>	<b>0</b>	<b>13,414</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	9,234	0	0	9,234	0	9,192	0	0	9,192
221009 Welfare and Entertainment	0	3,420	0	0	3,420	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,942	0	0	4,942
<b>Total Cost of output148103</b>	<b>0</b>	<b>12,654</b>	<b>0</b>	<b>0</b>	<b>12,654</b>	<b>0</b>	<b>18,534</b>	<b>0</b>	<b>0</b>	<b>18,534</b>

**148104 LG Expenditure management Services**

221001 Advertising and Public Relations	0	0	0	0	0	0	15,000	0	0	15,000
221006 Commissions and related charges	0	35,012	0	0	35,012	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	9,900	0	0	9,900	0	23,632	0	0	23,632
<b>Total Cost of output148104</b>	<b>0</b>	<b>47,012</b>	<b>0</b>	<b>0</b>	<b>47,012</b>	<b>0</b>	<b>38,632</b>	<b>0</b>	<b>0</b>	<b>38,632</b>

**148105 LG Accounting Services**

221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,200	0	0	6,200	0	9,600	0	0	9,600
227001 Travel inland	0	9,300	0	0	9,300	0	10,100	0	0	10,100
<b>Total Cost of output148105</b>	<b>0</b>	<b>16,700</b>	<b>0</b>	<b>0</b>	<b>16,700</b>	<b>0</b>	<b>19,700</b>	<b>0</b>	<b>0</b>	<b>19,700</b>

**148106 Integrated Financial Management System**

221008 Computer supplies and Information Technology (IT)	0	8,480	0	0	8,480	0	7,500	0	0	7,500
221016 IFMS Recurrent costs	0	0	0	0	0	0	11,700	0	0	11,700
227001 Travel inland	0	28,263	0	0	28,263	0	18,743	0	0	18,743
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	4,800	0	0	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	5,600	0	0	5,600	0	4,400	0	0	4,400

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Total Cost of output148106	0	47,143	0	0	47,143	0	47,143	0	0	47,143
Total Cost of Higher LG Services	197,042	169,519	0	0	366,561	194,952	170,297	0	0	365,248
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312213 ICT Equipment	0	0	13,700	0	13,700	0	0	2,183	0	2,183
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>2,183</b>
<i>LCII: Missing Parish</i>		<i>District headquarters</i>		<i>ICT - Computers-734</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,183</i>
Total Cost of output148172	0	0	13,700	0	13,700	0	0	2,183	0	2,183
Total Cost of Capital Purchases	0	0	13,700	0	13,700	0	0	2,183	0	2,183
Total cost of Financial Management and Accountability(LG)	197,042	169,519	13,700	0	380,261	194,952	170,297	2,183	0	367,431
Total cost of Finance	197,042	169,519	13,700	0	380,261	194,952	170,297	2,183	0	367,431

**Vote:506 Bushenyi 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>720,185</b>	<b>456,576</b>	<b>744,184</b>
District Unconditional Grant (Non-Wage)	364,161	273,121	362,761
District Unconditional Grant (Wage)	211,723	158,792	238,459
Locally Raised Revenues	144,302	24,663	142,964
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,366</b>
District Discretionary Development Equalization Grant	0	0	4,366
<b>Total Revenues shares</b>	<b>720,185</b>	<b>456,576</b>	<b>748,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	211,723	158,792	238,459
Non Wage	508,463	297,784	505,725
<b>Development Expenditure</b>			
Domestic Development	0	0	4,366
External Financing	0	0	0
<b>Total Expenditure</b>	<b>720,185</b>	<b>456,576</b>	<b>748,550</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	39,704	0	0	0	39,704	42,923	0	0	0	42,923
221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,056	0	0	1,056
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	5,710	0	0	5,710	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,120	0	0	2,120	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	600	0	0	600	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	159	0	0	159
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output138201</b>	<b>39,704</b>	<b>12,230</b>	<b>0</b>	<b>0</b>	<b>51,934</b>	<b>42,923</b>	<b>13,515</b>	<b>0</b>	<b>0</b>	<b>56,438</b>

## 138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	5,700	0	0	5,700
221001 Advertising and Public Relations	0	6,986	0	0	6,986	0	6,484	0	0	6,484
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,943	0	0	2,943	0	2,343	0	0	2,343
221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,200	0	0	1,200	0	2,417	0	0	2,417
<b>Total Cost of output138202</b>	<b>0</b>	<b>16,529</b>	<b>0</b>	<b>0</b>	<b>16,529</b>	<b>0</b>	<b>20,444</b>	<b>0</b>	<b>0</b>	<b>20,444</b>

## 138203 LG staff recruitment services

211101 General Staff Salaries	28,835	0	0	0	28,835	28,835	0	0	0	28,835
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	25,635	0	0	25,635
221001 Advertising and Public Relations	0	9,400	0	0	9,400	0	2,200	0	0	2,200
221007 Books, Periodicals & Newspapers	0	1,480	0	0	1,480	0	1,480	0	0	1,480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
222001 Telecommunications	0	1,000	0	0	1,000	0	1,440	0	0	1,440
223005 Electricity	0	515	0	0	515	0	400	0	0	400
227001 Travel inland	0	17,000	0	0	17,000	0	18,640	0	0	18,640
<b>Total Cost of output138203</b>	<b>28,835</b>	<b>49,395</b>	<b>0</b>	<b>0</b>	<b>78,230</b>	<b>28,835</b>	<b>52,995</b>	<b>0</b>	<b>0</b>	<b>81,830</b>

## 138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	7,700	0	0	7,700	0	5,960	0	0	5,960
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,588	0	0	1,588	0	1,168	0	0	1,168
222001 Telecommunications	0	0	0	0	0	0	518	0	0	518
227001 Travel inland	0	3,200	0	0	3,200	0	1,300	0	0	1,300
<b>Total Cost of output138204</b>	<b>0</b>	<b>12,488</b>	<b>0</b>	<b>0</b>	<b>12,488</b>	<b>0</b>	<b>12,746</b>	<b>0</b>	<b>0</b>	<b>12,746</b>

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**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	11,240	0	0	11,240	0	10,160	0	0	10,160
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	600	0	0	600
222001 Telecommunications	0	316	0	0	316	0	300	0	0	300
227001 Travel inland	0	960	0	0	960	0	1,500	0	0	1,500
<b>Total Cost of output138205</b>	<b>0</b>	<b>15,016</b>	<b>0</b>	<b>0</b>	<b>15,016</b>	<b>0</b>	<b>13,560</b>	<b>0</b>	<b>0</b>	<b>13,560</b>

**138206 LG Political and executive oversight**

211101 General Staff Salaries	143,184	0	0	0	143,184	166,701	0	0	0	166,701
211103 Allowances (Incl. Casuals, Temporary)	0	257,717	0	0	257,717	0	253,757	0	0	253,757
221001 Advertising and Public Relations	0	0	0	0	0	0	1,800	0	0	1,800
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	1,056	0	0	1,056
221009 Welfare and Entertainment	0	2,520	0	0	2,520	0	7,273	0	0	7,273
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	66,521	0	0	66,521	0	69,121	0	0	69,121
228002 Maintenance - Vehicles	0	8,500	0	0	8,500	0	8,500	0	0	8,500
<b>Total Cost of output138206</b>	<b>143,184</b>	<b>340,714</b>	<b>0</b>	<b>0</b>	<b>483,898</b>	<b>166,701</b>	<b>346,207</b>	<b>0</b>	<b>0</b>	<b>512,908</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	54,690	0	0	54,690	0	44,820	0	0	44,820
221009 Welfare and Entertainment	0	5,400	0	0	5,400	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>62,090</b>	<b>0</b>	<b>0</b>	<b>62,090</b>	<b>0</b>	<b>46,260</b>	<b>0</b>	<b>0</b>	<b>46,260</b>
<b>Total Cost of Higher LG Services</b>	<b>211,723</b>	<b>508,463</b>	<b>0</b>	<b>0</b>	<b>720,185</b>	<b>238,459</b>	<b>505,725</b>	<b>0</b>	<b>0</b>	<b>744,184</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**

312213 ICT Equipment	0	0	0	0	0	0	0	4,366	0	4,366
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**Total for LCIII: Bumbaire**

County: Igara

4,366

LCII: Bumbaire      bushenyi District HQTR      ICT - Computers- Source: District Discretionary Development  
734      Equalization Grant      4,366

<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,366</b>	<b>0</b>	<b>4,366</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>4,366</b>	<b>0</b>	<b>4,366</b>
<b>Total cost of Local Statutory Bodies</b>	<b>211,723</b>	<b>508,463</b>	<b>0</b>	<b>0</b>	<b>720,185</b>	<b>238,459</b>	<b>505,725</b>	<b>4,366</b>	<b>0</b>	<b>748,550</b>
<b>Total cost of Statutory Bodies</b>	<b>211,723</b>	<b>508,463</b>	<b>0</b>	<b>0</b>	<b>720,185</b>	<b>238,459</b>	<b>505,725</b>	<b>4,366</b>	<b>0</b>	<b>748,550</b>

## Vote:506 Bushenyi District

FY 2019/20

*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>1,742,761</b>	<b>1,639,123</b>	<b>3,111,617</b>
District Unconditional Grant (Wage)	596,876	447,657	448,562
Locally Raised Revenues	12,500	0	5,000
Other Transfers from Central Government	240,000	515,488	1,767,160
Sector Conditional Grant (Non-Wage)	255,721	191,791	253,230
Sector Conditional Grant (Wage)	637,664	484,188	637,664
<b>Development Revenues</b>	<b>101,727</b>	<b>101,727</b>	<b>99,556</b>
Sector Development Grant	101,727	101,727	99,556
<b>Total Revenues shares</b>	<b>1,844,489</b>	<b>1,740,851</b>	<b>3,211,172</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,234,540	839,123	1,086,226
Non Wage	508,221	545,097	2,025,390
<b>Development Expenditure</b>			
Domestic Development	101,727	72,745	99,556
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,844,489</b>	<b>1,456,965</b>	<b>3,211,172</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	637,664	0	0	0	637,664	637,664	0	0	0	637,664
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	4,600	0	0	4,600
222003 Information and communications technology (ICT)	0	6,000	0	0	6,000	0	0	0	0	0
224006 Agricultural Supplies	0	20,428	0	0	20,428	0	0	0	0	0



## Vote:506 Bushenyi District

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227001 Travel inland	0	86,500	0	0	86,500	0	157,082	0	0	157,082
228002 Maintenance - Vehicles	0	9,600	0	0	9,600	0	5,643	0	0	5,643
<b>Total Cost of output018101</b>	<b>637,664</b>	<b>128,528</b>	<b>0</b>	<b>0</b>	<b>766,192</b>	<b>637,664</b>	<b>167,325</b>	<b>0</b>	<b>0</b>	<b>804,989</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

227001 Travel inland	0	11,000	0	0	11,000	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</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>637,664</b>	<b>139,528</b>	<b>0</b>	<b>0</b>	<b>777,192</b>	<b>637,664</b>	<b>167,325</b>	<b>0</b>	<b>0</b>	<b>804,989</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**

312104 Other Structures	0	0	101,727	0	101,727	0	0	0	0	0
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>101,727</b>	<b>0</b>	<b>101,727</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>101,727</b>	<b>0</b>	<b>101,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>637,664</b>	<b>139,528</b>	<b>101,727</b>	<b>0</b>	<b>878,919</b>	<b>637,664</b>	<b>167,325</b>	<b>0</b>	<b>0</b>	<b>804,989</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

**018202 Cross cutting Training (Development Centres)**

211103 Allowances (Incl. Casuals, Temporary)	0	75,600	0	0	75,600	0	0	0	0	0
221002 Workshops and Seminars	0	65,029	0	0	65,029	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	88,871	0	0	88,871	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output018202</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018203 Livestock Vaccination and Treatment**

224001 Medical and Agricultural supplies	0	1,480	0	0	1,480	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	2,787	0	0	2,787
<b>Total Cost of output018203</b>	<b>0</b>	<b>11,480</b>	<b>0</b>	<b>0</b>	<b>11,480</b>	<b>0</b>	<b>2,787</b>	<b>0</b>	<b>0</b>	<b>2,787</b>

**018204 Fisheries regulation**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	13,609	0	0	13,609	0	9,154	0	0	9,154

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228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018204</b>	<b>0</b>	<b>16,709</b>	<b>0</b>	<b>0</b>	<b>16,709</b>	<b>0</b>	<b>10,754</b>	<b>0</b>	<b>0</b>	<b>10,754</b>

## 018205 Crop disease control and regulation

211101 General Staff Salaries	596,876	0	0	0	596,876	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	20,800	0	0	20,800
221002 Workshops and Seminars	0	0	0	0	0	0	24,000	0	0	24,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	3,600	0	0	3,600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	1,400	0	0	1,400
224006 Agricultural Supplies	0	10,100	0	0	10,100	0	5,000	0	0	5,000
227001 Travel inland	0	17,372	0	0	17,372	0	188,779	0	0	188,779
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018205</b>	<b>596,876</b>	<b>32,672</b>	<b>0</b>	<b>0</b>	<b>629,548</b>	<b>0</b>	<b>248,979</b>	<b>0</b>	<b>0</b>	<b>248,979</b>

## 018207 Tsetse vector control and commercial insects farm promotion

221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	12,017	0	0	12,017	0	9,289	0	0	9,289
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output018207</b>	<b>0</b>	<b>13,617</b>	<b>0</b>	<b>0</b>	<b>13,617</b>	<b>0</b>	<b>9,489</b>	<b>0</b>	<b>0</b>	<b>9,489</b>

## 018208 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,202,160	0	0	1,202,160
<b>Total Cost of output018208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,302,160</b>	<b>0</b>	<b>0</b>	<b>1,302,160</b>

## 018211 Livestock Health and Marketing

221001 Advertising and Public Relations	0	0	0	0	0	0	240	0	0	240
224006 Agricultural Supplies	0	0	0	0	0	0	1,907	0	0	1,907
227001 Travel inland	0	0	0	0	0	0	7,085	0	0	7,085
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,232</b>	<b>0</b>	<b>0</b>	<b>9,232</b>

## 018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	448,562	0	0	0	448,562
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	83,952	0	0	83,952
221001 Advertising and Public Relations	0	0	0	0	0	0	1	0	0	1
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	57,848	0	0	57,848

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221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	4,640	0	0	4,640
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,500	0	0	4,500
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	600	0	0	600
223006 Water	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	26,265	0	0	26,265	0	103,223	0	0	103,223
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	15,000	0	0	15,000
<b>Total Cost of output018212</b>	<b>0</b>	<b>44,265</b>	<b>0</b>	<b>0</b>	<b>44,265</b>	<b>448,562</b>	<b>274,664</b>	<b>0</b>	<b>0</b>	<b>723,226</b>
<b>Total Cost of Higher LG Services</b>	<b>596,876</b>	<b>358,743</b>	<b>0</b>	<b>0</b>	<b>955,619</b>	<b>448,562</b>	<b>1,858,065</b>	<b>0</b>	<b>0</b>	<b>2,306,627</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	99,556	0	99,556
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<b>Total for LCIII: Bumbaire</b>	<b>County: Igara</b>				<b>99,556</b>				
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<i>LCII: Bumbaire</i>	<i>All sub counties</i>	<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>	<i>99,556</i>
		<i>- Pasture-422</i>		

<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,556</b>	<b>0</b>	<b>99,556</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>99,556</b>	<b>0</b>	<b>99,556</b>
<b>Total cost of District Production Services</b>	<b>596,876</b>	<b>358,743</b>	<b>0</b>	<b>0</b>	<b>955,619</b>	<b>448,562</b>	<b>1,858,065</b>	<b>99,556</b>	<b>0</b>	<b>2,406,183</b>

## 0183 District Commercial 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

## 018301 Trade Development and Promotion Services

227001 Travel inland	0	2,850	0	0	2,850	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018302 Enterprise Development Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018302</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>

## 018303 Market Linkage Services

227001 Travel inland	0	1,001	0	0	1,001	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,900	0	0	2,900	0	0	0	0	0

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<b>Total Cost of output018304</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018305 Tourism Promotional Services</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018306 Industrial Development Services</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</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>9,951</b>	<b>0</b>	<b>0</b>	<b>9,951</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>9,951</b>	<b>0</b>	<b>0</b>	<b>9,951</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>1,234,540</b>	<b>508,221</b>	<b>101,727</b>	<b>0</b>	<b>1,844,489</b>	<b>1,086,226</b>	<b>2,025,390</b>	<b>99,556</b>	<b>0</b>	<b>3,211,172</b>

**Vote:506 Bushenyi District****FY 2019/20****Health****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>2,938,914</b>	<b>2,206,782</b>	<b>3,089,694</b>
Sector Conditional Grant (Non-Wage)	616,336	462,407	635,487
Sector Conditional Grant (Wage)	2,322,578	1,744,375	2,454,207
<b>Development Revenues</b>	<b>771,453</b>	<b>580,992</b>	<b>326,846</b>
District Discretionary Development Equalization Grant	0	0	61,034
External Financing	176,003	32,796	176,001
Sector Development Grant	548,195	548,195	42,359
Transitional Development Grant	47,254	0	47,452
<b>Total Revenues shares</b>	<b>3,710,366</b>	<b>2,787,774</b>	<b>3,416,540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,322,578	1,742,471	2,454,207
Non Wage	616,336	320,014	635,487
<b>Development Expenditure</b>			
Domestic Development	595,450	47,254	150,845
External Financing	176,003	0	176,001
<b>Total Expenditure</b>	<b>3,710,366</b>	<b>2,109,739</b>	<b>3,416,540</b>

**B2: Expenditure Details by Programme, 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.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>088101 Public Health Promotion</b>										
211101 General Staff Salaries	2,322,578	0	0	0	2,322,578	2,454,207	0	0	0	2,454,207
<b>Total Cost of output088101</b>	<b>2,322,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,322,578</b>	<b>2,454,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,454,207</b>
<b>Total Cost of Higher LG Services</b>	<b>2,322,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,322,578</b>	<b>2,454,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,454,207</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	0	0	0	0	0	9,794	0	0	9,794
<b>Total for LCIII: Ruhumuro</b>										<b>1,959</b>
LCII: Ruhumuro										1,959
										Katungu Health Centre Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Nyabubare</b>										<b>3,917</b>
LCII: Nyabubare										3,917
										Bitooma Health Centre III Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Missing Subcounty</b>										<b>3,917</b>
LCII: Missing Parish										1,959
										Burungira Health Centre III Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										1,959
										Bushenyi UMSC Kakanju Source: Sector Conditional Grant (Non-Wage)
291003 Transfers to Other Private Entities	0	9,737	0	0	9,737	0	0	0	0	0
<b>Total Cost of output088153</b>	<b>0</b>	<b>9,737</b>	<b>0</b>	<b>0</b>	<b>9,737</b>	<b>0</b>	<b>9,794</b>	<b>0</b>	<b>0</b>	<b>9,794</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	293,828	0	0	293,828
<b>Total for LCIII: Kyeizooba</b>										<b>46,998</b>
LCII: Buyanja										6,308
										Rutooma HC II Source: Sector Conditional Grant (Non-Wage)
LCII: Bwera										6,308
										Kashogashoga HC II Source: Sector Conditional Grant (Non-Wage)
LCII: Nyamiyaga										6,308
										Kainamo Health Centre II Source: Sector Conditional Grant (Non-Wage)
LCII: Nyamiyaga										21,767
										Ruhumuro SC Health Services Source: Sector Conditional Grant (Non-Wage)
LCII: Rutooma										6,308
										Kashozi Health Centre Two Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Kyamuhunga</b>										<b>12,616</b>
LCII: Kibazi										6,308
										Buyanja HC II Source: Sector Conditional Grant (Non-Wage)
LCII: Swazi										6,308
										Bwera Health Centre Two Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Kakanju</b>										<b>40,690</b>
LCII: Kakanju										21,767
										Nyabubare SC Health Services Source: Sector Conditional Grant (Non-Wage)
LCII: Katunga										6,308
										Kajunju HC II Source: Sector Conditional Grant (Non-Wage)
LCII: Rushinya										12,616
										Kibazi HC II Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Kyabugimbi</b>										<b>6,308</b>
LCII: kajunju										6,308
										Swazi HC II Source: Sector Conditional Grant (Non-Wage)

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Total for LCIII: Bumbaire				County: Igara				28,075			
LCII: Bumbaire				Kakanju SC Health Services		Source: Sector Conditional Grant (Non-Wage)				21,767	
LCII: Numba				Nombe Health Centre Two		Source: Sector Conditional Grant (Non-Wage)				6,308	
Total for LCIII: Ibaare				County: Igara				28,075			
LCII: Kainamo				Rushinya Health CentreTwo		Source: Sector Conditional Grant (Non-Wage)				6,308	
LCII: Ryeishe				Kyeizooba SC Health Services		Source: Sector Conditional Grant (Non-Wage)				21,767	
Total for LCIII: Nyabubare				County: Igara				6,308			
LCII: Nyabubare				Nyarugote Health Centre Two		Source: Sector Conditional Grant (Non-Wage)				6,308	
Total for LCIII: Missing Subcounty				County: Missing County				124,758			
LCII: Missing Parish				Bumbaire Sub county Health Ser		Source: Sector Conditional Grant (Non-Wage)				21,767	
LCII: Missing Parish				Health Centre IV		Source: Sector Conditional Grant (Non-Wage)				45,342	
LCII: Missing Parish				Ibaare SC Health Services		Source: Sector Conditional Grant (Non-Wage)				23,267	
LCII: Missing Parish				Kyamuhunga Sub county Health S		Source: Sector Conditional Grant (Non-Wage)				21,767	
LCII: Missing Parish				Numba Health Centre Two		Source: Sector Conditional Grant (Non-Wage)				6,308	
LCII: Missing Parish				Nyamiyaga Health Centre II		Source: Sector Conditional Grant (Non-Wage)				6,308	
291001 Transfers to Government Institutions		0	279,300	0	0	279,300	0	0	0	0	0
Total Cost of output088154		0	279,300	0	0	279,300	0	293,828	0	0	293,828
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	0	0	0	0	0	17,359	0	17,359
Total for LCIII: Kyabugimbi				County: Igara				9,359			
LCII: kajunju		kKajunju HC II		kKajunju HC II		Source: Sector Development Grant				9,359	
Total for LCIII: Ibaare				County: Igara				8,000			
LCII: Ryeishe		Ryeishe Health Centre III		Ryeishe Health Centre III		Source: Sector Development Grant				8,000	
Total Cost of output088155		0	0	0	0	0	0	0	17,359	0	17,359
Total Cost of Lower Local Services		0	289,037	0	0	289,037	0	303,621	17,359	0	320,980
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	0	0	0	0	0	18,327	0	18,327

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<b>Total for LCIII: Bumbaire</b>				<b>County: Igara</b>				<b>18,327</b>		
<i>LCII: Bumbaire</i>		<i>all government facilities</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>18,327</i>		
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,327</b>	<b>0</b>	<b>18,327</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	173,000	0	173,000	0	0	0	0	0
<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>173,000</b>	<b>0</b>	<b>173,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	187,000	0	187,000	0	0	0	0	0
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>187,000</b>	<b>0</b>	<b>187,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	188,195	0	188,195	0	0	25,000	0	25,000
<b>Total for LCIII: Ibaare</b>				<b>County: Igara</b>				<b>25,000</b>		
<i>LCII: Ryeishe</i>		<i>ryeishe HC III</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>		<i>25,000</i>		
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>188,195</b>	<b>0</b>	<b>188,195</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>548,195</b>	<b>0</b>	<b>548,195</b>	<b>0</b>	<b>0</b>	<b>43,327</b>	<b>0</b>	<b>43,327</b>
<b>Total cost of Primary Healthcare</b>	<b>2,322,578</b>	<b>289,037</b>	<b>548,195</b>	<b>0</b>	<b>3,159,810</b>	<b>2,454,207</b>	<b>303,621</b>	<b>60,686</b>	<b>0</b>	<b>2,818,514</b>
<b>0882 District Hospital Services</b>										
<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>			
<b>02 Lower Local Services</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>088252 NGO Hospital Services (LLS.)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	274,262	0	0	274,262
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>274,262</b>		
<i>LCII: Missing Parish</i>				<i>Comboni DELEGatedHospital</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>109,705</i>		
<i>LCII: Missing Parish</i>				<i>Ishaka Hospital</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>164,557</i>		
291003 Transfers to Other Private Entities	0	262,335	0	0	262,335	0	0	0	0	0
<b>Total Cost of output088252</b>	<b>0</b>	<b>262,335</b>	<b>0</b>	<b>0</b>	<b>262,335</b>	<b>0</b>	<b>274,262</b>	<b>0</b>	<b>0</b>	<b>274,262</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>262,335</b>	<b>0</b>	<b>0</b>	<b>262,335</b>	<b>0</b>	<b>274,262</b>	<b>0</b>	<b>0</b>	<b>274,262</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>262,335</b>	<b>0</b>	<b>0</b>	<b>262,335</b>	<b>0</b>	<b>274,262</b>	<b>0</b>	<b>0</b>	<b>274,262</b>



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## 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

## 088301 Healthcare Management Services

221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	49,964	0	0	49,964	0	28,604	0	0	28,604
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	5,000	0	0	5,000
<b>Total Cost of output088301</b>	<b>0</b>	<b>64,964</b>	<b>0</b>	<b>0</b>	<b>64,964</b>	<b>0</b>	<b>57,604</b>	<b>0</b>	<b>0</b>	<b>57,604</b>

## 088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,052	0	3,052
227001 Travel inland	0	0	0	0	0	0	0	0	176,001	176,001
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,052</b>	<b>176,001</b>	<b>179,053</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>64,964</b>	<b>0</b>	<b>0</b>	<b>64,964</b>	<b>0</b>	<b>57,604</b>	<b>3,052</b>	<b>176,001</b>	<b>236,657</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	0	0	0	0	47,452	0	47,452
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**Total for LCIII: Bumbaire** **County: Igara** **47,452**

*LCII: Bumbaire* *BUSHENYI district* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *47,452*

<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,452</b>	<b>0</b>	<b>47,452</b>
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## 088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,254	176,003	223,257	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	39,655	0	39,655

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<b>Total for LCIII: Bumaire</b>				<b>County: Igara</b>				<b>39,655</b>		
<i>LCII: Bumaire</i>	<i>ADMINISTRATION BLOCK,,VACCINE STORES, VET LAB</i>			<i>Construction Services - Energy Installations-394</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>39,655</i>	
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>47,254</b>	<b>176,003</b>	<b>223,257</b>	<b>0</b>	<b>0</b>	<b>39,655</b>	<b>0</b>	<b>39,655</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>47,254</b>	<b>176,003</b>	<b>223,257</b>	<b>0</b>	<b>0</b>	<b>87,107</b>	<b>0</b>	<b>87,107</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>64,964</b>	<b>47,254</b>	<b>176,003</b>	<b>288,221</b>	<b>0</b>	<b>57,604</b>	<b>90,159</b>	<b>176,001</b>	<b>323,764</b>
<b>Total cost of Health</b>	<b>2,322,578</b>	<b>616,336</b>	<b>595,450</b>	<b>176,003</b>	<b>3,710,366</b>	<b>2,454,207</b>	<b>635,487</b>	<b>150,845</b>	<b>176,001</b>	<b>3,416,540</b>

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*Education***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>12,182,699</b>	<b>9,148,391</b>	<b>13,365,409</b>
District Unconditional Grant (Wage)	66,345	49,759	82,701
Locally Raised Revenues	69,874	44,194	0
Other Transfers from Central Government	13,900	0	17,257
Sector Conditional Grant (Non-Wage)	1,681,083	1,266,204	2,018,041
Sector Conditional Grant (Wage)	10,351,498	7,788,235	11,247,410
<b>Development Revenues</b>	<b>625,353</b>	<b>625,353</b>	<b>1,248,683</b>
Sector Development Grant	625,353	625,353	1,248,683
<b>Total Revenues shares</b>	<b>12,808,053</b>	<b>9,773,744</b>	<b>14,614,092</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,417,843	7,813,382	11,330,111
Non Wage	1,764,857	1,140,149	2,035,298
<b>Development Expenditure</b>			
Domestic Development	625,353	125,000	1,248,683
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,808,053</b>	<b>9,078,531</b>	<b>14,614,092</b>

**B2: Expenditure Details by Programme, 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											
078102 Primary Teaching Services											
211101 General Staff Salaries		7,499,638	0	0	0	7,499,638	7,459,638	0	0	0	7,459,638
Total Cost of output078102		7,499,638	0	0	0	7,499,638	7,459,638	0	0	0	7,459,638
Total Cost of Higher LG Services		7,499,638	0	0	0	7,499,638	7,459,638	0	0	0	7,459,638
02 Lower Local Services											

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	520,607	0	0	520,607	0	694,758	0	0	694,758
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<b>Total for LCIII: Kyeizooba</b>	<b>County: Igara</b>	<b>83,592</b>
LCII: Buyanja	BUYANJA INTERGRATED P.S.	Source: Sector Conditional Grant (Non-Wage) 5,118
LCII: Buyanja	NYAMITOOMA P.S.	Source: Sector Conditional Grant (Non-Wage) 3,414
LCII: Bwera	BWERA P.S.	Source: Sector Conditional Grant (Non-Wage) 7,782
LCII: Bwera	NTUNGAMO P.S.	Source: Sector Conditional Grant (Non-Wage) 5,202
LCII: Karaaro	BUNURA II P.S.	Source: Sector Conditional Grant (Non-Wage) 3,426
LCII: Karaaro	KARAARO P.S.	Source: Sector Conditional Grant (Non-Wage) 3,834
LCII: Karaaro	KYAMUCUMU P.S.	Source: Sector Conditional Grant (Non-Wage) 5,118
LCII: Karaaro	MUNGONYA P.S.	Source: Sector Conditional Grant (Non-Wage) 4,842
LCII: Kitagata	KABUBA P.S.	Source: Sector Conditional Grant (Non-Wage) 4,746
LCII: Kitagata	Kakamba P.S.	Source: Sector Conditional Grant (Non-Wage) 3,594
LCII: Kitagata	MWENGURA P.S.	Source: Sector Conditional Grant (Non-Wage) 6,258
LCII: Kitagata	RWENYENA P/S	Source: Sector Conditional Grant (Non-Wage) 3,234
LCII: Nyamiyaga	KYEIZOoba PRIM.SCH	Source: Sector Conditional Grant (Non-Wage) 7,482
LCII: Nyamiyaga	RUNYINYA II P.S.	Source: Sector Conditional Grant (Non-Wage) 3,810
LCII: Rutooma	KANTOJO P.S.	Source: Sector Conditional Grant (Non-Wage) 3,522
LCII: Rutooma	MBATAMO P.S.	Source: Sector Conditional Grant (Non-Wage) 3,810
LCII: Rutooma	NYABUTOBO P.S.	Source: Sector Conditional Grant (Non-Wage) 3,162
LCII: Rutooma	NYAMIRIMA P.S.	Source: Sector Conditional Grant (Non-Wage) 5,238
<b>Total for LCIII: Bitooma</b>	<b>County: Igara</b>	<b>48,966</b>
LCII: Bitooma	BITOOMA COPE	Source: Sector Conditional Grant (Non-Wage) 2,250
LCII: Bitooma	KAYENGO P.S.	Source: Sector Conditional Grant (Non-Wage) 6,510
LCII: Bitooma	NYAMPIKI P.S.	Source: Sector Conditional Grant (Non-Wage) 5,010
LCII: Bitooma	RUSHOBE P.S.	Source: Sector Conditional Grant (Non-Wage) 6,894
LCII: Kashambya	BUBAARE P.S.	Source: Sector Conditional Grant (Non-Wage) 5,394
LCII: Nyanga	KAKIRA P.S.	Source: Sector Conditional Grant (Non-Wage) 5,442
LCII: Nyanga	KYAMAMARI P.S.	Source: Sector Conditional Grant (Non-Wage) 4,146

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LCII: Nyanga	NYAMISHUNDO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,442
LCII: Nyanga	NYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,878
<b>Total for LCIII: Kyamuhunga</b>	<b>County: Igara</b>		<b>82,446</b>
LCII: Kabingo	BUTINDE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,322
LCII: Kabingo	KABINGO P/S	Source: Sector Conditional Grant (Non-Wage)	9,438
LCII: Kabingo	KYEIKAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: Kabingo	RWANSHETSYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,158
LCII: Kakoni	KAKONI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,342
LCII: Kyamuhunga	KYAMUHUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,246
LCII: Kyamuhunga	RYAMAREMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Kyamuhunga	ST. MARYS P. S. KYAMUHUNGA	Source: Sector Conditional Grant (Non-Wage)	12,306
LCII: Nshumi	KANYAMURERA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,062
LCII: Nshumi	NSHUMI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,606
LCII: Nshumi	NYAMPUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,310
LCII: Nshumi	RYAMUHUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,590
LCII: Swazi	SWAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,114
<b>Total for LCIII: Kakanju</b>	<b>County: Igara</b>		<b>68,772</b>
LCII: Kabaare	KAABARE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,766
LCII: Kabaare	NYARURAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Kakanju	KAKANJU CENTRAL P.S.	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Kakanju	KATUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,906
LCII: Kakanju	KYENTOBO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: Katunga	KIGONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Katunga	NOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,634
LCII: Kitojo	KEMITAAHA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,482
LCII: Kitojo	KIYAGAARA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,382
LCII: Rushinya	KABAARE CORE P.S	Source: Sector Conditional Grant (Non-Wage)	2,130

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LCII: Rushinya	MUNANURA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,074
LCII: Rushinya	NYAKABINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,182
<b>Total for LCIII: Kyabugimbi</b>	<b>County: Igara</b>		<b>105,090</b>
LCII: Bijengye	BUJAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,038
LCII: Bijengye	KIHIIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: Bijengye	NYAKABANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,062
LCII: kajunju	KAJUNJU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,314
LCII: kajunju	KARYANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,230
LCII: kajunju	KYAMIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: kajunju	MUKORA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,342
LCII: Katikamwe	KATIKAMWE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Katikamwe	KIHUMURO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Katikamwe	KYABUGIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,394
LCII: Katikamwe	RWIKIRIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: kitwe	BUHIMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,910
LCII: kitwe	KITWE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,422
LCII: kitwe	KYAMUZOORA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,030
LCII: kitwe	NCUCUMO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,082
LCII: kitwe	RUBINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,162
LCII: kitwe	RWAGASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,298
LCII: kitwe	RWENTUHA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,790
LCII: Kyeigombe	KIBONA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,462
<b>Total for LCIII: Bumbaire</b>	<b>County: Igara</b>		<b>49,260</b>
LCII: Bumbaire	BUMBAIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,870
LCII: Bumbaire	KABUSHAHO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Bumbaire	KITAKUUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,426
LCII: Kibaare	KACUNCU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,426
LCII: Kibaare	NYANDOZO CENTRAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,810
LCII: Kibaare	RWEMIYONGA P/S	Source: Sector Conditional Grant (Non-Wage)	4,974

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LCII: Kiyaga	KIYAGA P.S. SHCOOL	Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Kiyaga	NYAMIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,102
LCII: Numba	KATONYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,494
LCII: Numba	NUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,334
<b>Total for LCIII: Ruhumuro</b>	<b>County: Igara</b>		<b>63,600</b>
LCII: Bugaara	BUGAARA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Bugaara	KACWAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,618
LCII: Bugaara	NYAMYERANDE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,410
LCII: Burungira	BURUNGIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,186
LCII: Burungira	KASA	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Nyeibingo	KAYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,790
LCII: Nyeibingo	KIKOROJO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Nyeibingo	NYAKABAARE	Source: Sector Conditional Grant (Non-Wage)	3,102
LCII: Nyeibingo	NYEIBINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,782
LCII: Nyeibingo	RUHUMURO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,986
LCII: Ruhumuro	KARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,266
LCII: Ruhumuro	ST. AMBROSE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,810
<b>Total for LCIII: Kyamuhunga TC</b>	<b>County: Igara</b>		<b>26,322</b>
LCII: Mashonga	KIBAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,150
LCII: Mashonga	KYAMABAARE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,626
LCII: Mashonga	MASHONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,650
LCII: Mashonga	NYAKAZINGA P/S	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Mashonga	TEA ESTATE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,682
<b>Total for LCIII: Ibaare</b>	<b>County: Igara</b>		<b>44,454</b>
LCII: Ibaare	IBAARE GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,518
LCII: Kainamo	KABAKAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: Kainamo	KAINAMO COPE	Source: Sector Conditional Grant (Non-Wage)	2,130
LCII: Kainamo	KAINAMO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,686
LCII: Kyamugabo	KAGARI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Ryeishe	BWOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,030

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LCII: Ryeishe	IBAARE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,466
LCII: Ryeishe	KITABI DEMO. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Ryeishe	KITABI GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	6,438
<b>Total for LCIII: Nyabubare</b>	<b>County: Igara</b>		<b>122,256</b>
LCII: Kahungye	KAHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: Kahungye	NYAKATUNTU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,982
LCII: Kahungye	RURAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Kigoma	KIGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,322
LCII: Kigoma	RWAKASHOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,746
LCII: Kigoma	ST. ANDREW S P.S.	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Kizinda	KAKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,582
LCII: Kizinda	KIZINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,886
LCII: Kizinda	NYARUTUNTU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Nkanga	BIRIMBI MODEL P.S.	Source: Sector Conditional Grant (Non-Wage)	2,850
LCII: Nkanga	KABANDE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,630
LCII: Nkanga	KANYEGYERO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Nkanga	NKANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,414
LCII: Nyabubare	KASHOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: Nyabubare	KIHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,374
LCII: Nyabubare	KYANYAKATUR A P.S.	Source: Sector Conditional Grant (Non-Wage)	9,270
LCII: Nyabubare	NYABITOTE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,306
LCII: Nyabubare	RUGAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: Nyarugote	NYAKATOOMA III P.S.	Source: Sector Conditional Grant (Non-Wage)	7,554
LCII: Nyarugote	NYARUGOOTE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,894

<b>Total Cost of output078151</b>	<b>0</b>	<b>520,607</b>	<b>0</b>	<b>0</b>	<b>520,607</b>	<b>0</b>	<b>694,758</b>	<b>0</b>	<b>0</b>	<b>694,758</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>520,607</b>	<b>0</b>	<b>0</b>	<b>520,607</b>	<b>0</b>	<b>694,758</b>	<b>0</b>	<b>0</b>	<b>694,758</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>078175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	97,300	0	97,300	0	0	0	0	0
312102 Residential Buildings	0	0	60,000	0	60,000	0	0	0	0	0
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>157,300</b>	<b>0</b>	<b>157,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	207,980	0	207,980
<b>Total for LCIII: Kyeizooba</b>	<b>County: Igara</b>									<b>7,000</b>
LCII: Karaaro	Bunura P S	Building Construction - Schools-256	Source: Sector Development Grant	7,000						
<b>Total for LCIII: Bitooma</b>	<b>County: Igara</b>									<b>40,000</b>
LCII: Kashambya	Nyamishundo	Building Construction - Schools-256	Source: Sector Development Grant	40,000						
<b>Total for LCIII: Kakanju</b>	<b>County: Igara</b>									<b>40,000</b>
LCII: Rushinya	Kemitaho	Building Construction - Contractor-216	Source: Sector Development Grant	40,000						
<b>Total for LCIII: Kyabugimbi</b>	<b>County: Igara</b>									<b>40,000</b>
LCII: kitwe	Buhimba P S	Building Construction - Schools-256	Source: Sector Development Grant	40,000						
<b>Total for LCIII: Bumbaire</b>	<b>County: Igara</b>									<b>55,300</b>
LCII: Bumbaire	Headquater	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant	6,000						
LCII: Bumbaire	Kabushaho P S	Building Construction - Schools-256	Source: Sector Development Grant	40,000						
LCII: Bumbaire	Kayeego, Butind etc	Building Construction - Schools-256	Source: Sector Development Grant	9,300						
<b>Total for LCIII: Ibaare</b>	<b>County: Igara</b>									<b>25,680</b>
LCII: Ryeishe	Bwoma PS	Building Construction - Contractor-216	Source: Sector Development Grant	25,680						
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,980</b>	<b>0</b>	<b>207,980</b>

### 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	150,000	0	150,000	0	0	0	0	0
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</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>307,300</b>	<b>0</b>	<b>307,300</b>	<b>0</b>	<b>0</b>	<b>207,980</b>	<b>0</b>	<b>207,980</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>7,499,638</b>	<b>520,607</b>	<b>307,300</b>	<b>0</b>	<b>8,327,545</b>	<b>7,459,638</b>	<b>694,758</b>	<b>207,980</b>	<b>0</b>	<b>8,362,376</b>

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## 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

### 078201 Secondary Teaching Services

211101 General Staff Salaries	2,495,607	0	0	0	2,495,607	2,880,073	0	0	0	2,880,073
<b>Total Cost of output078201</b>	<b>2,495,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,495,607</b>	<b>2,880,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,880,073</b>
<b>Total Cost of Higher LG Services</b>	<b>2,495,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,495,607</b>	<b>2,880,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,880,073</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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### 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	777,866	0	0	777,866	0	941,109	0	0	941,109
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**Total for LCIII: Kyeizooba** **County: Igara** **150,018**

LCII: Kitagata *NYABUBARE S.S* *Source: Sector Conditional Grant (Non-Wage)* 150,018

**Total for LCIII: Bitooma** **County: Igara** **5,640**

LCII: Bitooma *KIZINDA PARENTS VOC. HIGH SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* 5,640

**Total for LCIII: Kakanju** **County: Igara** **67,815**

LCII: Kakanju *MWENGURA S.S* *Source: Sector Conditional Grant (Non-Wage)* 67,815

**Total for LCIII: Kyabugimbi** **County: Igara** **224,532**

LCII: Katikamwe *BISHOP OGEZ H/S* *Source: Sector Conditional Grant (Non-Wage)* 224,532

**Total for LCIII: Ruhumuro** **County: Igara** **91,740**

LCII: Burungira *KYABUGIMBI S.S* *Source: Sector Conditional Grant (Non-Wage)* 91,740

**Total for LCIII: Nyabubare** **County: Igara** **323,754**

LCII: Kigoma *COMBONI SS BURUNGIRA* *Source: Sector Conditional Grant (Non-Wage)* 56,925

LCII: Kigoma *RWAKATENDE S.S* *Source: Sector Conditional Grant (Non-Wage)* 20,022

LCII: Kizinda *KAKANJU VOC. S.S* *Source: Sector Conditional Grant (Non-Wage)* 79,464

LCII: Nyabubare *KYAMUHUNGA S.S.S* *Source: Sector Conditional Grant (Non-Wage)* 167,343

**Total for LCIII: Missing Subcounty** **County: Missing County** **77,610**

LCII: Missing Parish *ST FRANCIS VOC S.S BITOOMA* *Source: Sector Conditional Grant (Non-Wage)* 66,330

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LCII: Missing Parish					UPHILL COLLEGE KIGOMA					Source: Sector Conditional Grant (Non-Wage)		11,280
Total Cost of output078251	0	777,866	0	0	777,866	0	941,109	0	0	941,109		
Total Cost of Lower Local Services	0	777,866	0	0	777,866	0	941,109	0	0	941,109		
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
<b>078280 Secondary School Construction and Rehabilitation</b>												
312101 Non-Residential Buildings	0	0	290,000	0	290,000	0	0	1,040,703	0	1,040,703		
<b>Total for LCIII: Bumbaire</b>					<b>County: Igara</b>					<b>1,040,703</b>		
LCII: Bumbaire					Kabushaho					Building Construction - Contractor-216		
										Source: Sector Development Grant		
										1,040,703		
Total Cost of output078280	0	0	290,000	0	290,000	0	0	1,040,703	0	1,040,703		
Total Cost of Capital Purchases	0	0	290,000	0	290,000	0	0	1,040,703	0	1,040,703		
Total cost of Secondary Education	2,495,607	777,866	290,000	0	3,563,473	2,880,073	941,109	1,040,703	0	4,861,885		
<b>0783 Skills Development</b>												
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>078301 Tertiary Education Services</b>												
211101 General Staff Salaries	356,253	0	0	0	356,253	907,699	0	0	0	907,699		
Total Cost of output078301	356,253	0	0	0	356,253	907,699	0	0	0	907,699		
Total Cost of Higher LG Services	356,253	0	0	0	356,253	907,699	0	0	0	907,699		
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
<b>078351 Skills Development Services</b>												
263367 Sector Conditional Grant (Non-Wage)	0	312,634	0	0	312,634	0	312,634	0	0	312,634		
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>312,634</b>		
LCII: Missing Parish					BUMBAIRE TECHNICAL INSTITUTE					Source: Sector Conditional Grant (Non-Wage)		
										156,317		
LCII: Missing Parish					KYAMUHUNGA TECH.INST					Source: Sector Conditional Grant (Non-Wage)		
										156,317		
Total Cost of output078351	0	312,634	0	0	312,634	0	312,634	0	0	312,634		
Total Cost of Lower Local Services	0	312,634	0	0	312,634	0	312,634	0	0	312,634		
Total cost of Skills Development	356,253	312,634	0	0	668,887	907,699	312,634	0	0	1,220,333		

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## 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

## 078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	0	0	0	0	0	82,701	0	0	0	82,701
221005 Hire of Venue (chairs, projector, etc)	0	18,000	0	0	18,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,900	0	0	12,900	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	55,000	0	0	55,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,220	0	0	50,220	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>0</b>	<b>139,850</b>	<b>0</b>	<b>0</b>	<b>139,850</b>	<b>82,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,701</b>

## 078402 Monitoring and Supervision Secondary Education

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	496	0	0	496
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	78,971	0	0	78,971
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output078402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,797</b>	<b>0</b>	<b>0</b>	<b>86,797</b>

## 078405 Education Management Services

211101 General Staff Salaries	66,345	0	0	0	66,345	0	0	0	0	0
227001 Travel inland	0	13,900	0	0	13,900	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>66,345</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>80,245</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>66,345</b>	<b>153,750</b>	<b>0</b>	<b>0</b>	<b>220,095</b>	<b>82,701</b>	<b>86,797</b>	<b>0</b>	<b>0</b>	<b>169,498</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,053	0	28,053	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>28,053</b>	<b>0</b>	<b>28,053</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>28,053</b>	<b>0</b>	<b>28,053</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>66,345</b>	<b>153,750</b>	<b>28,053</b>	<b>0</b>	<b>248,148</b>	<b>82,701</b>	<b>86,797</b>	<b>0</b>	<b>0</b>	<b>169,498</b>
<b>Total cost of Education</b>	<b>10,417,843</b>	<b>1,764,857</b>	<b>625,353</b>	<b>0</b>	<b>12,808,053</b>	<b>11,330,111</b>	<b>2,035,298</b>	<b>1,248,683</b>	<b>0</b>	<b>14,614,092</b>

**Vote:506 Bushenyi 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>1,060,225</b>	<b>809,629</b>	<b>815,495</b>
District Unconditional Grant (Wage)	120,321	90,240	129,988
Locally Raised Revenues	56,640	18,125	35,000
Other Transfers from Central Government	883,265	701,263	650,507
<b>Development Revenues</b>	<b>66,675</b>	<b>79,014</b>	<b>112,280</b>
District Discretionary Development Equalization Grant	66,675	79,014	0
Transitional Development Grant	0	0	112,280
<b>Total Revenues shares</b>	<b>1,126,901</b>	<b>888,643</b>	<b>927,775</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	120,321	90,240	129,988
Non Wage	939,905	606,140	685,507
<b>Development Expenditure</b>			
Domestic Development	66,675	35,549	112,280
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,126,901</b>	<b>731,929</b>	<b>927,775</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>										
228001 Maintenance - Civil	0	22,289	0	0	22,289	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>0</b>	<b>22,289</b>	<b>0</b>	<b>0</b>	<b>22,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	36,000	0	0	36,000	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 048108 Operation of District Roads Office

211101 General Staff Salaries	120,321	0	0	0	120,321	129,988	0	0	0	129,988
221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	1,652	0	0	1,652	0	1,720	0	0	1,720
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	23,600	0	0	23,600	0	20,190	0	0	20,190
228002 Maintenance - Vehicles	0	0	0	0	0	0	56,000	0	0	56,000
<b>Total Cost of output048108</b>	<b>120,321</b>	<b>38,152</b>	<b>0</b>	<b>0</b>	<b>158,473</b>	<b>129,988</b>	<b>80,810</b>	<b>0</b>	<b>0</b>	<b>210,798</b>
<b>Total Cost of Higher LG Services</b>	<b>120,321</b>	<b>96,441</b>	<b>0</b>	<b>0</b>	<b>216,762</b>	<b>129,988</b>	<b>80,810</b>	<b>0</b>	<b>0</b>	<b>210,798</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	92,661	0	0	92,661
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**Total for LCIII: Kyeizooba** **County: Igara** **14,108**

LCII: Bwera Bwera Trading Centre-Katookye Road-7.8km Kyeizooba S/C Source: Other Transfers from Central Government 14,108

**Total for LCIII: Bitooma** **County: Igara** **7,094**

LCII: Ngorora Kabingo-Mutojo Road-1.1km Bitooma S/C Source: Other Transfers from Central Government 7,094

**Total for LCIII: Kyamuhunga** **County: Igara** **10,668**

LCII: Swazi Bihande-Swazi Road-4.5km Kyamuhunga S/C Source: Other Transfers from Central Government 10,668

**Total for LCIII: Kakanju** **County: Igara** **11,617**

LCII: Rushinya Ryamizingo-Bunanura P/S Road-6.4km Kakanju S/C Source: Other Transfers from Central Government 11,617

**Total for LCIII: Kyabugimbi** **County: Igara** **10,027**

LCII: Bijengye Bijengye A -Bujaga C.O.U-Rukongor o Road -5.5km Kyabugimbi S/C Source: Other Transfers from Central Government 10,027

**Total for LCIII: Bumbaire** **County: Igara** **7,557**

LCII: Numba Nyamitooma Swamp Crossing Bumbaire S/C Source: Other Transfers from Central Government 7,557

**Total for LCIII: Ruhumuro** **County: Igara** **7,333**

LCII: Nyeibingo Kafunjo-Nyeibingo Road-2.6km Ruhumuro S/C Source: Other Transfers from Central Government 7,333

**Total for LCIII: Ibaare** **County: Igara** **5,944**

LCII: Ryeishe Migina-Kamunyongozi Road-3km Ibaare S/C Source: Other Transfers from Central Government 5,944

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<b>Total for LCIII: Nyabubare</b>		<b>County: Igara</b>		<b>18,315</b>						
LCII: Nkanga	Rwankubaate-Nyamitoozo-Nyamirembe Road-10.1km	Nyabubare S/C	Source: Other Transfers from Central Government	18,315						
263367 Sector Conditional Grant (Non-Wage)	0	126,470	0	0	126,470	0	0	0	0	0
<b>Total Cost of output</b>	<b>0</b>	<b>126,470</b>	<b>0</b>	<b>0</b>	<b>126,470</b>	<b>0</b>	<b>92,661</b>	<b>0</b>	<b>0</b>	<b>92,661</b>

## 048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	99,168	0	0	99,168
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## Total for LCIII: Kyamuhunga TC County: Igara 40,000

LCII: Butare	Grading Butare IDI-Kajugangoma Road-1km	Kyamuhunga Town Council	Source: Other Transfers from Central Government	1,800						
LCII: Butare	Supply and Installation of 2 Lines of Culverts	Kyamuhunga Town Council	Source: Other Transfers from Central Government	5,000						
LCII: Kyamuhunga	Grading Gongo-Kyemengo Road-1.5km	Kyamuhunga Town Council	Source: Other Transfers from Central Government	2,700						
LCII: Kyamuhunga	Grading Kigyingi Road-1km	Kyamuhunga Town Council	Source: Other Transfers from Central Government	1,800						
LCII: Kyamuhunga	Grading Nyamiyaga-Ryamaremba Road-2km	Kyamuhunga Town Council	Source: Other Transfers from Central Government	3,600						
LCII: Kyamuhunga	Operational Expenses	Kyamuhunga Town Council	Source: Other Transfers from Central Government	2,080						
LCII: Kyamuhunga	Routine Manual Maintenance of 23.8km	Kyamuhunga Town Council	Source: Other Transfers from Central Government	9,520						
LCII: Mashonga	Grading Mashonga-Karyanshure Road-4.5km	Kyamuhunga Town Council	Source: Other Transfers from Central Government	8,100						
LCII: Mashonga	Grading Ryantende-Kyamabare Road-3km	Kyamuhunga Town Council	Source: Other Transfers from Central Government	5,400						

## Total for LCIII: Rwentuuha TC County: Igara 59,168

LCII: Kitwe Ward	Kyabasenene-Ncucumo Road-1km	Rwentuuha Town Council	Source: Other Transfers from Central Government	1,800						
LCII: Kitwe Ward	Spot murraming Kahaya-Rubingo Road-0.4km	Rwentuuha Town Council	Source: Other Transfers from Central Government	4,900						
LCII: Kitwe Ward	Spot murraming Kitwe-Omukacence Road-0.3km	Rwentuuha Town Council	Source: Other Transfers from Central Government	3,900						
LCII: Rwentuuha Town Ward	Grading Rushoga-Rutooma Road-0.7km	Rwentuuha Town Council	Source: Other Transfers from Central Government	1,260						
LCII: Rwentuuha Town Ward	Grading Rwanyankara-Ndyabahinduka Road-1.7km	Rwentuuha Town Council	Source: Other Transfers from Central Government	3,060						
LCII: Rwentuuha Town Ward	Grading Rwentuuha-Kantojo-Rugunga Road-4.1km	Rwentuuha Town Council	Source: Other Transfers from Central Government	7,380						
LCII: Rwentuuha Town Ward	Grading Rwentuuha-Omukibare-Bujaga Road-3km	Rwentuuha Town Council	Source: Other Transfers from Central Government	5,400						
LCII: Rwentuuha Town Ward	Operational Expenses	Rwentuuha Town Council	Source: Other Transfers from Central Government	2,668						



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LCII: Rwentuuha Town Ward	Routine Manual Maintenance of 28km .	Rwentuuha Town Council	Source: Other Transfers from Central Government	11,200						
LCII: Rwentuuha Town Ward	Spot murraming Mukama Road-0.2km	Rwentuuha Town Council	Source: Other Transfers from Central Government	2,600						
LCII: Rwentuuha Town Ward	Supply and Installation of 6 Lines of Culverts	Rwentuuha Town Council	Source: Other Transfers from Central Government	15,000						
263367 Sector Conditional Grant (Non-Wage)	0	130,756	0	0	130,756	0	0	0	0	0
Total Cost of output	0	130,756	0	0	130,756	0	99,168	0	0	99,168

## 048158 District Roads Maintainence (URF)

263367 Sector Conditional Grant (Non-Wage)	0	529,597	0	0	529,597	0	377,869	0	0	377,869
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## Total for LCIII: Kyeizooba County: Igara 22,540

LCII: Nyamiyaga	Grading Runyinya-Kyeizooba Road-5.3km	Kyeizooba S/C	Source: Other Transfers from Central Government	9,540
LCII: Nyamiyaga	Spot murraming Rwentuuha-Kabuba Road-1km	Kyeizooba S/C	Source: Other Transfers from Central Government	13,000

## Total for LCIII: Bitooma County: Igara 15,300

LCII: Kimuri	Grading Bitooma-Nyakabonde-Burungira Road-8.5km	Bitooma S/C	Source: Other Transfers from Central Government	15,300
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## Total for LCIII: Kakanju County: Igara 38,600

LCII: Katunga	Spot murraming Kashanda-Kitojo Road-1km	Kakanju S/C	Source: Other Transfers from Central Government	13,000
LCII: Kitojo	Grading Ngorora-Kitojo-Kaijengye Road-8km	Kakanju S/C	Source: Other Transfers from Central Government	14,400
LCII: Kitojo	Spot murraming Ngorora-Kaijengye Road-1km	Kakanju S/C	Source: Other Transfers from Central Government	11,200

## Total for LCIII: Bumbaire County: Igara 208,010

LCII: Bumbaire	Grading Bumbaire-Bwera Road-6.4km	Bumbaire S/C	Source: Other Transfers from Central Government	11,520
LCII: Bumbaire	Installation of 6 lines of ARMCO Culverts	District Feeder Roads	Source: Other Transfers from Central Government	6,000
LCII: Bumbaire	Road Tools-Wheel Barrows	District Feeder Roads	Source: Other Transfers from Central Government	3,000
LCII: Bumbaire	Routine Manual Maintenance using Road gangs	District Feeder Roads	Source: Other Transfers from Central Government	141,090
LCII: Bumbaire	Sign posts .	District Feeder Roads	Source: Other Transfers from Central Government	3,000
LCII: Bumbaire	Supply and Installation of 8 lines of culverts	District Feeder Roads	Source: Other Transfers from Central Government	25,000
LCII: Kibaare	Grading Kacuncu-Rwemiyonga Road-4km	Bumbaire S/C	Source: Other Transfers from Central Government	7,200
LCII: Kibaare	Spot murraming Kacuncu-Rwemiyonga Road-1km	Bumbaire S/C	Source: Other Transfers from Central Government	11,200



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Total for LCIII: Ruhumuro				County: Igara				34,200			
LCII: Burungira	Grading Ruhumuro HC III-Burungira Road-12km	Ruhumuro S/C	Source: Other Transfers from Central Government	21,600							
LCII: Ruhumuro	Grading Kafunjo- Kyarukari Road-7km	Ruhumuro S/C	Source: Other Transfers from Central Government	12,600							
Total for LCIII: Ibaare				County: Igara				8,919			
LCII: Kainamo	Grading Keinamo- Ndurumo Road-5km	Ibaare S/C	Source: Other Transfers from Central Government	8,919							
Total for LCIII: Nyabubare				County: Igara				50,300			
LCII: Nyabubare	Grading Kibingo-Kashozi Road-4.5km	Nyabubare S/C	Source: Other Transfers from Central Government	8,100							
LCII: Nyabubare	Spot murraming Kizinda- Nyabubare Road-1km	Nyabubare S/C	Source: Other Transfers from Central Government	13,000							
LCII: Nyarugote	Grading Kalinzu- Nyakatsiro Road-10km	Nyabubare S/C	Source: Other Transfers from Central Government	18,000							
LCII: Nyarugote	Spot murraming Nyarugote Road-1km	Nyabubare S/C	Source: Other Transfers from Central Government	11,200							
Total Cost of output048158		0	529,597	0	0	529,597	0	377,869	0	0	377,869
Total Cost of Lower Local Services		0	786,823	0	0	786,823	0	569,697	0	0	569,697
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312103 Roads and Bridges		0	0	0	0	0	0	0	112,280	0	112,280
Total for LCIII: Kyeizooba				County: Igara				112,280			
LCII: Ntungamo	Ntungamo-Rwamukoto- Ekinanansi -Nshenga Road	Roads and Bridges - Maintenance and Repair-1567	Source: Transitional Development Grant				112,280				
Total Cost of output048172		0	0	0	0	0	0	0	112,280	0	112,280
Total Cost of Capital Purchases		0	0	0	0	0	0	0	112,280	0	112,280
Total cost of District, Urban and Community Access Roads		120,321	883,265	0	0	1,003,585	129,988	650,507	112,280	0	892,775

### 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
<b>048201 Buildings Maintenance</b>										
223005 Electricity	0	16,000	0	0	16,000	0	16,000	0	0	16,000
223006 Water	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	19,000	0	0	19,000	0	13,000	0	0	13,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,720	0	0	3,720	0	0	0	0	0
228004 Maintenance – Other	0	13,920	0	0	13,920	0	2,000	0	0	2,000

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Total Cost of output048201	0	56,640	0	0	56,640	0	35,000	0	0	35,000
Total Cost of Higher LG Services	0	56,640	0	0	56,640	0	35,000	0	0	35,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048282 Rehabilitation of Public Buildings</b>										
312101 Non-Residential Buildings	0	0	66,675	0	66,675	0	0	0	0	0
Total Cost of output048282	0	0	66,675	0	66,675	0	0	0	0	0
Total Cost of Capital Purchases	0	0	66,675	0	66,675	0	0	0	0	0
Total cost of District Engineering Services	0	56,640	66,675	0	123,315	0	35,000	0	0	35,000
Total cost of Roads and Engineering	120,321	939,905	66,675	0	1,126,901	129,988	685,507	112,280	0	927,775

**Vote:506 Bushenyi District****FY 2019/20****Water****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>58,676</b>	<b>44,007</b>	<b>72,609</b>
District Unconditional Grant (Wage)	26,502	19,876	42,000
Sector Conditional Grant (Non-Wage)	32,174	24,131	30,609
<b>Development Revenues</b>	<b>219,932</b>	<b>219,932</b>	<b>183,918</b>
Sector Development Grant	219,932	219,932	183,918
<b>Total Revenues shares</b>	<b>278,608</b>	<b>263,939</b>	<b>256,527</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,502	19,876	42,000
Non Wage	32,174	23,650	30,609
<b>Development Expenditure</b>			
Domestic Development	219,932	209,193	183,918
External Financing	0	0	0
<b>Total Expenditure</b>	<b>278,608</b>	<b>252,719</b>	<b>256,527</b>

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

<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>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	26,502	0	0	0	26,502	42,000	0	0	0	42,000
222003 Information and communications technology (ICT)	0	1,440	0	0	1,440	0	1,440	0	0	1,440
227001 Travel inland	0	5,360	0	0	5,360	0	16,769	0	0	16,769
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,200	0	0	3,200	0	2,400	0	0	2,400
<b>Total Cost of output098101</b>	<b>26,502</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>46,502</b>	<b>42,000</b>	<b>20,609</b>	<b>0</b>	<b>0</b>	<b>62,609</b>
<b>098104 Promotion of Community Based Management</b>										
221002 Workshops and Seminars	0	12,174	0	0	12,174	0	10,000	0	0	10,000

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Total Cost of output098104	0	12,174	0	0	12,174	0	10,000	0	0	10,000
Total Cost of Higher LG Services	26,502	32,174	0	0	58,676	42,000	30,609	0	0	72,609
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098184 Construction of piped water supply system										
281502 Feasibility Studies for Capital Works	0	0	15,000	0	15,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,500	0	19,500	0	0	19,500	0	19,500
Total for LCIII: Ruhumuro			County: Igara							19,500
LCII: Nyeibingo	Kyanbukumu	Monitoring, Supervision and Appraisal - Meetings-1264			Source: Sector Development Grant					19,500
312104 Other Structures	0	0	185,432	0	185,432	0	0	164,418	0	164,418
Total for LCIII: Kyamuhunga			County: Igara							10,000
LCII: Kakoni	kakoni	Construction Services - Water Reservoirs-417			Source: Sector Development Grant					10,000
Total for LCIII: Ruhumuro			County: Igara							154,418
LCII: Nyeibingo	Kyabukumu	Construction Services - Water Schemes-418			Source: Sector Development Grant					154,418
Total Cost of output098184	0	0	219,932	0	219,932	0	0	183,918	0	183,918
Total Cost of Capital Purchases	0	0	219,932	0	219,932	0	0	183,918	0	183,918
Total cost of Rural Water Supply and Sanitation	26,502	32,174	219,932	0	278,608	42,000	30,609	183,918	0	256,527
Total cost of Water	26,502	32,174	219,932	0	278,608	42,000	30,609	183,918	0	256,527

**Vote:506 Bushenyi District****FY 2019/20****Natural Resources****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>170,271</b>	<b>106,350</b>	<b>178,658</b>
District Unconditional Grant (Wage)	136,166	102,125	165,137
Locally Raised Revenues	29,804	1,000	9,387
Sector Conditional Grant (Non-Wage)	4,300	3,225	4,135
<b>Development Revenues</b>	<b>18,000</b>	<b>0</b>	<b>0</b>
External Financing	18,000	0	0
<b>Total Revenues shares</b>	<b>188,271</b>	<b>106,350</b>	<b>178,658</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	136,166	98,352	165,137
Non Wage	34,105	4,225	13,521
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	18,000	0	0
<b>Total Expenditure</b>	<b>188,271</b>	<b>102,577</b>	<b>178,658</b>

**B2: Expenditure Details by Programme, 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										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	136,166	0	0	0	136,166	165,137	0	0	0	165,137
221002 Workshops and Seminars	0	4,977	0	0	4,977	0	0	0	0	0
221012 Small Office Equipment	0	6,780	0	0	6,780	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,268	0	0	3,268
<b>Total Cost of output098301</b>	<b>136,166</b>	<b>11,758</b>	<b>0</b>	<b>0</b>	<b>147,924</b>	<b>165,137</b>	<b>3,268</b>	<b>0</b>	<b>0</b>	<b>168,405</b>
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	2,300	0	0	2,300
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

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**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output098305</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output098306</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>

**098307 River Bank and Wetland Restoration**

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output098307</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>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	1,300	0	0	1,300	0	1,135	0	0	1,135
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,135</b>	<b>0</b>	<b>0</b>	<b>1,135</b>

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

227001 Travel inland	0	6,205	0	0	6,205	0	2,482	0	0	2,482
<b>Total Cost of output098310</b>	<b>0</b>	<b>6,205</b>	<b>0</b>	<b>0</b>	<b>6,205</b>	<b>0</b>	<b>2,482</b>	<b>0</b>	<b>0</b>	<b>2,482</b>

**098311 Infrastrutture Planning**

227001 Travel inland	0	3,342	0	0	3,342	0	1,337	0	0	1,337
<b>Total Cost of output098311</b>	<b>0</b>	<b>3,342</b>	<b>0</b>	<b>0</b>	<b>3,342</b>	<b>0</b>	<b>1,337</b>	<b>0</b>	<b>0</b>	<b>1,337</b>
<b>Total Cost of Higher LG Services</b>	<b>136,166</b>	<b>34,105</b>	<b>0</b>	<b>0</b>	<b>170,271</b>	<b>165,137</b>	<b>13,521</b>	<b>0</b>	<b>0</b>	<b>178,658</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098375 Non Standard Service Delivery Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	18,000	18,000	0	0	0	0	0
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</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>0</b>	<b>18,000</b>	<b>18,000</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>136,166</b>	<b>34,105</b>	<b>0</b>	<b>18,000</b>	<b>188,271</b>	<b>165,137</b>	<b>13,521</b>	<b>0</b>	<b>0</b>	<b>178,658</b>
<b>Total cost of Natural Resources</b>	<b>136,166</b>	<b>34,105</b>	<b>0</b>	<b>18,000</b>	<b>188,271</b>	<b>165,137</b>	<b>13,521</b>	<b>0</b>	<b>0</b>	<b>178,658</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>220,830</b>	<b>222,757</b>	<b>181,121</b>
District Unconditional Grant (Wage)	138,808	104,106	140,812
Locally Raised Revenues	14,290	995	4,961
Other Transfers from Central Government	31,693	90,627	0
Sector Conditional Grant (Non-Wage)	36,039	27,029	35,348
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,183</b>
District Discretionary Development Equalization Grant	0	0	2,183
<b>Total Revenues shares</b>	<b>220,830</b>	<b>222,757</b>	<b>183,304</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	138,808	93,650	140,812
Non Wage	82,022	116,772	40,309
<b>Development Expenditure</b>			
Domestic Development	0	0	2,183
External Financing	0	0	0
<b>Total Expenditure</b>	<b>220,830</b>	<b>210,422</b>	<b>183,304</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>										
227001 Travel inland	0	565	0	0	565	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	571	0	0	571	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>571</b>	<b>0</b>	<b>0</b>	<b>571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**108105 Adult Learning**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,162	0	0	2,162	0	1,492	0	0	1,492
<b>Total Cost of output108105</b>	<b>0</b>	<b>2,162</b>	<b>0</b>	<b>0</b>	<b>2,162</b>	<b>0</b>	<b>1,692</b>	<b>0</b>	<b>0</b>	<b>1,692</b>

**108107 Gender Mainstreaming**

227001 Travel inland	0	2,980	0	0	2,980	0	761	0	0	761
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,980</b>	<b>0</b>	<b>0</b>	<b>2,980</b>	<b>0</b>	<b>761</b>	<b>0</b>	<b>0</b>	<b>761</b>

**108108 Children and Youth Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,183	0	2,183
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,721	0	0	2,721	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	326	0	0	326
<b>Total Cost of output108108</b>	<b>0</b>	<b>2,721</b>	<b>0</b>	<b>0</b>	<b>2,721</b>	<b>0</b>	<b>4,526</b>	<b>2,183</b>	<b>0</b>	<b>6,709</b>

**108109 Support to Youth Councils**

227001 Travel inland	0	23,105	0	0	23,105	0	4,619	0	0	4,619
<b>Total Cost of output108109</b>	<b>0</b>	<b>23,105</b>	<b>0</b>	<b>0</b>	<b>23,105</b>	<b>0</b>	<b>4,619</b>	<b>0</b>	<b>0</b>	<b>4,619</b>

**108110 Support to Disabled and the Elderly**

221006 Commissions and related charges	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	6,578	0	0	6,578	0	13,998	0	0	13,998
<b>Total Cost of output108110</b>	<b>0</b>	<b>18,578</b>	<b>0</b>	<b>0</b>	<b>18,578</b>	<b>0</b>	<b>14,198</b>	<b>0</b>	<b>0</b>	<b>14,198</b>

**108112 Work based inspections**

227001 Travel inland	0	1,905	0	0	1,905	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	252	0	0	252
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,905</b>	<b>0</b>	<b>0</b>	<b>1,905</b>	<b>0</b>	<b>1,052</b>	<b>0</b>	<b>0</b>	<b>1,052</b>

**108113 Labour dispute settlement**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,905	0	0	1,905	0	352	0	0	352
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,905</b>	<b>0</b>	<b>0</b>	<b>1,905</b>	<b>0</b>	<b>652</b>	<b>0</b>	<b>0</b>	<b>652</b>

**108114 Representation on Women's Councils**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	15,971	0	0	15,971	0	2,884	0	0	2,884
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output108114</b>	<b>0</b>	<b>15,971</b>	<b>0</b>	<b>0</b>	<b>15,971</b>	<b>0</b>	<b>3,244</b>	<b>0</b>	<b>0</b>	<b>3,244</b>



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**108116 Social Rehabilitation Services**

227001 Travel inland	0	541	0	0	541	0	329	0	0	329
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output108116</b>	<b>0</b>	<b>541</b>	<b>0</b>	<b>0</b>	<b>541</b>	<b>0</b>	<b>529</b>	<b>0</b>	<b>0</b>	<b>529</b>

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

211101 General Staff Salaries	138,808	0	0	0	138,808	140,812	0	0	0	140,812
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	663	0	0	663
227001 Travel inland	0	3,500	0	0	3,500	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output108117</b>	<b>138,808</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>142,308</b>	<b>140,812</b>	<b>3,763</b>	<b>0</b>	<b>0</b>	<b>144,575</b>
<b>Total Cost of Higher LG Services</b>	<b>138,808</b>	<b>74,504</b>	<b>0</b>	<b>0</b>	<b>213,312</b>	<b>140,812</b>	<b>35,037</b>	<b>2,183</b>	<b>0</b>	<b>178,032</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	0	0	0	0	0	5,272	0	0	5,272
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<b>Total for LCIII: Kyeizooba</b>			<b>County: Igara</b>		<b>479</b>					
<i>LCII: Nyamiyaga</i>	<i>Kyeizooba sub-county</i>	<i>Kyeizooba sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>479</i>					
<b>Total for LCIII: Bitooma</b>			<b>County: Igara</b>		<b>479</b>					
<i>LCII: Bitooma</i>	<i>Bitooma Sub-county hqrs</i>	<i>Bitooma Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>479</i>					
<b>Total for LCIII: Kyamuhunga</b>			<b>County: Igara</b>		<b>479</b>					
<i>LCII: Kyamuhunga</i>	<i>Kyamuhunga sub-county hqrs</i>	<i>Kyamuhunga sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>479</i>					
<b>Total for LCIII: Kakanju</b>			<b>County: Igara</b>		<b>479</b>					
<i>LCII: Kakanju</i>	<i>Kakanju sub-county hqrs</i>	<i>Kakanju sub-county hqrs</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>479</i>					
<b>Total for LCIII: Kyabugimbi</b>			<b>County: Igara</b>		<b>479</b>					
<i>LCII: Katikamwe</i>	<i>Kyabugimbi sub-county hqrs</i>	<i>Kyabugimbi sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>479</i>					
<b>Total for LCIII: Bumbaire</b>			<b>County: Igara</b>		<b>479</b>					
<i>LCII: Bumbaire</i>	<i>Bumbaire Sub-county hqrs</i>	<i>Bumbaire Sub-County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>479</i>					
<b>Total for LCIII: Ruhumuro</b>			<b>County: Igara</b>		<b>479</b>					
<i>LCII: Ruhumuro</i>	<i>Ruhumuro sub-county hqrs</i>	<i>Ruhumuro sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>479</i>					
<b>Total for LCIII: Kyamuhunga TC</b>			<b>County: Igara</b>		<b>479</b>					
<i>LCII: Kyamuhunga</i>	<i>Kyamuhunga Town Council</i>	<i>Kyamuhunga Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>479</i>					

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Total for LCIII: Ibaare				County: Igara				479			
LCII: Ibaare	Ibaare Sub-county hqrs	Ibaare Sub-county	Source: Sector Conditional Grant (Non-Wage)					479			
Total for LCIII: Nyabubare				County: Igara				479			
LCII: Nyabubare	Nyabubare sub-county hqrs	Nyabubare sub-county	Source: Sector Conditional Grant (Non-Wage)					479			
Total for LCIII: Rwentuuha TC				County: Igara				479			
LCII: Kitwe Ward	Rwentuuha Town Council hqrs	Rwentuuha Town Council	Source: Sector Conditional Grant (Non-Wage)					479			
263367 Sector Conditional Grant (Non-Wage)	0	7,518	0	0	7,518	0	0	0	0	0	
Total Cost of output	108151	0	7,518	0	0	7,518	0	5,272	0	0	5,272
Total Cost of Lower Local Services	0	7,518	0	0	7,518	0	5,272	0	0	5,272	
Total cost of Community Mobilisation and Empowerment	138,808	82,022	0	0	220,830	140,812	40,309	2,183	0	183,304	
Total cost of Community Based Services	138,808	82,022	0	0	220,830	140,812	40,309	2,183	0	183,304	

**Vote:506 Bushenyi 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>62,249</b>	<b>35,521</b>	<b>105,489</b>
District Unconditional Grant (Non-Wage)	14,552	10,914	14,870
District Unconditional Grant (Wage)	28,409	21,307	80,619
Locally Raised Revenues	19,288	3,300	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>62,249</b>	<b>35,521</b>	<b>105,489</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,409	21,307	80,619
Non Wage	33,840	14,214	24,870
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,249</b>	<b>35,521</b>	<b>105,489</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	28,409	0	0	0	28,409	80,619	0	0	0	80,619
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,787	0	0	1,787
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	1,520	0	0	1,520
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	250	0	0	250	0	0	0	0	0

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227001 Travel inland	0	2,440	0	0	2,440	0	443	0	0	443
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>28,409</b>	<b>15,290</b>	<b>0</b>	<b>0</b>	<b>43,699</b>	<b>80,619</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>84,369</b>

**138302 District Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	2,250	0	0	2,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,520	0	0	1,520
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,480	0	0	2,480
<b>Total Cost of output138302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>7,250</b>

**138303 Statistical data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	0	0	0	0
221009 Welfare and Entertainment	0	750	0	0	750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output138303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**138304 Demographic data collection**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138304</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>

**138306 Development Planning**

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,770	0	0	3,770
<b>Total Cost of output138306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,770</b>	<b>0</b>	<b>0</b>	<b>3,770</b>

**138307 Management Information Systems**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,000	0	0	7,000
222003 Information and communications technology (ICT)	0	9,488	0	0	9,488	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>9,488</b>	<b>0</b>	<b>0</b>	<b>9,488</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	4,062	0	0	4,062	0	1,600	0	0	1,600
<b>Total Cost of output138309</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Higher LG Services</b>	<b>28,409</b>	<b>33,840</b>	<b>0</b>	<b>0</b>	<b>62,249</b>	<b>80,619</b>	<b>24,870</b>	<b>0</b>	<b>0</b>	<b>105,489</b>
<b>Total cost of Local Government Planning Services</b>	<b>28,409</b>	<b>33,840</b>	<b>0</b>	<b>0</b>	<b>62,249</b>	<b>80,619</b>	<b>24,870</b>	<b>0</b>	<b>0</b>	<b>105,489</b>
<b>Total cost of Planning</b>	<b>28,409</b>	<b>33,840</b>	<b>0</b>	<b>0</b>	<b>62,249</b>	<b>80,619</b>	<b>24,870</b>	<b>0</b>	<b>0</b>	<b>105,489</b>

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*Internal Audit***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>57,741</b>	<b>38,431</b>	<b>53,241</b>
District Unconditional Grant (Non-Wage)	10,773	8,080	10,773
District Unconditional Grant (Wage)	34,468	25,851	34,468
Locally Raised Revenues	12,500	4,500	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>57,741</b>	<b>38,431</b>	<b>53,241</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,468	17,445	34,468
Non Wage	23,273	12,580	18,773
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,741</b>	<b>30,025</b>	<b>53,241</b>

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

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	34,468	0	0	0	34,468	34,468	0	0	0	34,468
<b>Total Cost of output148201</b>	<b>34,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,468</b>	<b>34,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,468</b>

**148202 Internal Audit**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	560	0	0	560	0	800	0	0	800
221017 Subscriptions	0	300	0	0	300	0	600	0	0	600

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227001 Travel inland	0	17,913	0	0	17,913	0	16,773	0	0	16,773
<b>Total Cost of output148202</b>	<b>0</b>	<b>23,273</b>	<b>0</b>	<b>0</b>	<b>23,273</b>	<b>0</b>	<b>18,773</b>	<b>0</b>	<b>0</b>	<b>18,773</b>
<b>Total Cost of Higher LG Services</b>	<b>34,468</b>	<b>23,273</b>	<b>0</b>	<b>0</b>	<b>57,741</b>	<b>34,468</b>	<b>18,773</b>	<b>0</b>	<b>0</b>	<b>53,241</b>
<b>Total cost of Internal Audit Services</b>	<b>34,468</b>	<b>23,273</b>	<b>0</b>	<b>0</b>	<b>57,741</b>	<b>34,468</b>	<b>18,773</b>	<b>0</b>	<b>0</b>	<b>53,241</b>
<b>Total cost of Internal Audit</b>	<b>34,468</b>	<b>23,273</b>	<b>0</b>	<b>0</b>	<b>57,741</b>	<b>34,468</b>	<b>18,773</b>	<b>0</b>	<b>0</b>	<b>53,241</b>

## Vote:506 Bushenyi District

FY 2019/20

*Trade, Industry and Local Development***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>	0	0	23,132
District Unconditional Grant (Wage)	0	0	12,602
Sector Conditional Grant (Non-Wage)	0	0	10,530
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	23,132
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	12,602
Non Wage	0	0	10,530
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	23,132

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 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										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	12,602	0	0	0	12,602
227001 Travel inland	0	0	0	0	0	0	1,307	0	0	1,307
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,602</b>	<b>1,307</b>	<b>0</b>	<b>0</b>	<b>13,909</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<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>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

# Vote:506 Bushenyi District

**FY 2019/20**

## 068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	3,300	0	0	3,300
<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>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

## 068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	903	0	0	903
<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>903</b>	<b>0</b>	<b>0</b>	<b>903</b>

## 068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	1,320	0	0	1,320
<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>1,320</b>	<b>0</b>	<b>0</b>	<b>1,320</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>12,602</b>	<b>10,530</b>	<b>0</b>	<b>0</b>	<b>23,132</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,602</b>	<b>10,530</b>	<b>0</b>	<b>0</b>	<b>23,132</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>12,602</b>	<b>10,530</b>	<b>0</b>	<b>0</b>	<b>23,132</b>



**Vote:506 Bushenyi 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
Kyeizooba	204,138	48,569	176,105
Bitooma	91,328	47,272	58,558
Kyamuhunga	181,849	52,811	139,400
Kakanju	158,059	53,620	104,934
Kyabugimbi	145,223	52,124	137,568
Bumbaire	129,681	47,635	95,773
Ruhumuro	91,081	47,312	58,558
Kyamuhunga TC	100,800	61,017	73,902
Ibaare	85,114	132,378	56,624
Nyabubare	277,564	56,688	155,483
Rwentuuha TC	77,978	63,332	36,829
<b>Grand Total</b>	<b>1,542,812</b>	<b>662,757</b>	<b>1,093,735</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,385,226</i>	<i>576,924</i>	<i>936,596</i>
<i>Domestic Devt:</i>	<i>157,586</i>	<i>85,834</i>	<i>157,138</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:506 Bushenyi District

**FY 2019/20**

**SubCounty/Town Council/Division: Kyeizooba**

<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>191,100</b>	<b>48,569</b>	<b>161,119</b>
District Unconditional Grant (Non-Wage)	13,623	10,217	15,519
Locally Raised Revenues	3,200	3,157	0
Other Transfers from Central Government	174,278	35,196	145,600
<b>Development Revenues</b>	<b>13,038</b>	<b>0</b>	<b>14,986</b>
District Discretionary Development Equalization Grant	13,038	0	14,986
<b>Total Revenue Shares</b>	<b>204,138</b>	<b>48,569</b>	<b>176,105</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	191,100	48,569	161,119
<b>Development Expenditure</b>			
Domestic Development	13,038	0	14,986
External Financing	0	0	0
<b>Total Expenditure</b>	<b>204,138</b>	<b>48,569</b>	<b>176,105</b>

# Vote:506 Bushenyi District

**FY 2019/20**

## SubCounty/Town Council/Division: Bitooma

<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>80,076</b>	<b>47,272</b>	<b>47,807</b>
District Unconditional Grant (Non-Wage)	11,892	8,919	11,407
Locally Raised Revenues	2,485	3,157	0
Other Transfers from Central Government	65,698	35,196	36,400
<b>Development Revenues</b>	<b>11,252</b>	<b>0</b>	<b>10,752</b>
District Discretionary Development Equalization Grant	11,252	0	10,752
<b>Total Revenue Shares</b>	<b>91,328</b>	<b>47,272</b>	<b>58,558</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	80,076	47,272	47,807
<b>Development Expenditure</b>			
Domestic Development	11,252	0	10,752
External Financing	0	0	0
<b>Total Expenditure</b>	<b>91,328</b>	<b>47,272</b>	<b>58,558</b>

**Vote:506 Bushenyi District****FY 2019/20****SubCounty/Town Council/Division: Kyamuhunga**

<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>166,258</b>	<b>52,811</b>	<b>124,569</b>
District Unconditional Grant (Non-Wage)	16,096	12,072	15,369
Locally Raised Revenues	2,000	5,544	0
Other Transfers from Central Government	148,163	35,196	109,200
<b>Development Revenues</b>	<b>15,590</b>	<b>0</b>	<b>14,831</b>
District Discretionary Development Equalization Grant	15,590	0	14,831
<b>Total Revenue Shares</b>	<b>181,849</b>	<b>52,811</b>	<b>139,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	166,258	52,811	124,569
<b>Development Expenditure</b>			
Domestic Development	15,590	0	14,831
External Financing	0	0	0
<b>Total Expenditure</b>	<b>181,849</b>	<b>52,811</b>	<b>139,400</b>

**Vote:506 Bushenyi District****FY 2019/20****SubCounty/Town Council/Division: Kakanju**

<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>141,356</b>	<b>53,620</b>	<b>89,122</b>
District Unconditional Grant (Non-Wage)	17,173	12,880	16,322
Locally Raised Revenues	2,100	5,544	0
Other Transfers from Central Government	122,083	35,196	72,800
<b><i>Development Revenues</i></b>	<b>16,703</b>	<b>0</b>	<b>15,812</b>
District Discretionary Development Equalization Grant	16,703	0	15,812
<b>Total Revenue Shares</b>	<b>158,059</b>	<b>53,620</b>	<b>104,934</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	141,356	53,620	89,122
<b><i>Development Expenditure</i></b>			
Domestic Development	16,703	0	15,812
External Financing	0	0	0
<b>Total Expenditure</b>	<b>158,059</b>	<b>53,620</b>	<b>104,934</b>

**Vote:506 Bushenyi District****FY 2019/20****SubCounty/Town Council/Division: Kyabugimbi**

<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>130,578</b>	<b>52,124</b>	<b>123,666</b>
District Unconditional Grant (Non-Wage)	15,179	11,385	14,466
Locally Raised Revenues	600	5,544	0
Other Transfers from Central Government	114,798	35,196	109,200
<b>Development Revenues</b>	<b>14,645</b>	<b>0</b>	<b>13,901</b>
District Discretionary Development Equalization Grant	14,645	0	13,901
<b>Total Revenue Shares</b>	<b>145,223</b>	<b>52,124</b>	<b>137,568</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	130,578	52,124	123,666
<b>Development Expenditure</b>			
Domestic Development	14,645	0	13,901
External Financing	0	0	0
<b>Total Expenditure</b>	<b>145,223</b>	<b>52,124</b>	<b>137,568</b>

# Vote:506 Bushenyi District

**FY 2019/20**

## SubCounty/Town Council/Division: Bumaire

<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>117,928</b>	<b>47,635</b>	<b>84,608</b>
District Unconditional Grant (Non-Wage)	12,377	9,283	11,808
Locally Raised Revenues	1,524	3,157	0
Other Transfers from Central Government	104,027	35,196	72,800
<b>Development Revenues</b>	<b>11,753</b>	<b>0</b>	<b>11,165</b>
District Discretionary Development Equalization Grant	11,753	0	11,165
<b>Total Revenue Shares</b>	<b>129,681</b>	<b>47,635</b>	<b>95,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	117,928	47,635	84,608
<b>Development Expenditure</b>			
Domestic Development	11,753	0	11,165
External Financing	0	0	0
<b>Total Expenditure</b>	<b>129,681</b>	<b>47,635</b>	<b>95,773</b>

**Vote:506 Bushenyi District****FY 2019/20****SubCounty/Town Council/Division: Ruhumuro**

<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>79,773</b>	<b>47,312</b>	<b>47,807</b>
District Unconditional Grant (Non-Wage)	11,946	8,960	11,407
Locally Raised Revenues	2,430	3,157	0
Other Transfers from Central Government	65,397	35,196	36,400
<b><i>Development Revenues</i></b>	<b>11,308</b>	<b>0</b>	<b>10,752</b>
District Discretionary Development Equalization Grant	11,308	0	10,752
<b>Total Revenue Shares</b>	<b>91,081</b>	<b>47,312</b>	<b>58,558</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	79,773	47,312	47,807
<b><i>Development Expenditure</i></b>			
Domestic Development	11,308	0	10,752
External Financing	0	0	0
<b>Total Expenditure</b>	<b>91,081</b>	<b>47,312</b>	<b>58,558</b>



# Vote:506 Bushenyi District

**FY 2019/20**

## SubCounty/Town Council/Division: Kyamuhunga TC

<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>84,042</b>	<b>61,017</b>	<b>52,054</b>
Locally Raised Revenues	4,525	5,544	0
Other Transfers from Central Government	38,963	35,196	0
Urban Unconditional Grant (Non-Wage)	40,554	20,277	52,054
<b><i>Development Revenues</i></b>	<b>16,758</b>	<b>0</b>	<b>21,848</b>
Urban Discretionary Development Equalization Grant	16,758	0	21,848
<b>Total Revenue Shares</b>	<b>100,800</b>	<b>61,017</b>	<b>73,902</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	84,042	61,017	52,054
<b><i>Development Expenditure</i></b>			
Domestic Development	16,758	0	21,848
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,800</b>	<b>61,017</b>	<b>73,902</b>

**Vote:506 Bushenyi District****FY 2019/20****SubCounty/Town Council/Division: Ibaare**

<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>74,863</b>	<b>46,544</b>	<b>46,854</b>
District Unconditional Grant (Non-Wage)	10,922	8,192	10,454
Locally Raised Revenues	2,310	3,157	0
Other Transfers from Central Government	61,631	35,196	36,400
<b><i>Development Revenues</i></b>	<b>10,251</b>	<b>85,834</b>	<b>9,771</b>
District Discretionary Development Equalization Grant	10,251	85,834	9,771
<b>Total Revenue Shares</b>	<b>85,114</b>	<b>132,378</b>	<b>56,624</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	74,863	46,544	46,854
<b><i>Development Expenditure</i></b>			
Domestic Development	10,251	85,834	9,771
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,114</b>	<b>132,378</b>	<b>56,624</b>

**Vote:506 Bushenyi District****FY 2019/20****SubCounty/Town Council/Division: Nyabubare**

<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>253,352</b>	<b>56,688</b>	<b>132,494</b>
District Unconditional Grant (Non-Wage)	24,449	18,336	23,294
Locally Raised Revenues	4,000	3,157	0
Other Transfers from Central Government	224,904	35,195	109,200
<b><i>Development Revenues</i></b>	<b>24,212</b>	<b>0</b>	<b>22,989</b>
District Discretionary Development Equalization Grant	24,212	0	22,989
<b>Total Revenue Shares</b>	<b>277,564</b>	<b>56,688</b>	<b>155,483</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	253,352	56,688	132,494
<b><i>Development Expenditure</i></b>			
Domestic Development	24,212	0	22,989
External Financing	0	0	0
<b>Total Expenditure</b>	<b>277,564</b>	<b>56,688</b>	<b>155,483</b>

**Vote:506 Bushenyi District****FY 2019/20****SubCounty/Town Council/Division: Rwentuuha TC**

<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>65,901</b>	<b>63,332</b>	<b>26,497</b>
Locally Raised Revenues	7,100	5,544	0
Other Transfers from Central Government	28,678	35,196	0
Urban Unconditional Grant (Non-Wage)	30,123	22,592	26,497
<b><i>Development Revenues</i></b>	<b>12,077</b>	<b>0</b>	<b>10,332</b>
Urban Discretionary Development Equalization Grant	12,077	0	10,332
<b>Total Revenue Shares</b>	<b>77,978</b>	<b>63,332</b>	<b>36,829</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	65,901	63,332	26,497
<b><i>Development Expenditure</i></b>			
Domestic Development	12,077	0	10,332
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,978</b>	<b>63,332</b>	<b>36,829</b>

**Vote:506 Bushenyi District****FY 2019/20****SubCounty/Town Council/Division: Kyeizooba****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>13,623</b>	<b>13,373</b>	<b>15,519</b>
District Unconditional Grant (Non-Wage)	13,623	10,217	15,519
Locally Raised Revenues	0	3,157	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>14,986</b>
District Discretionary Development Equalization Grant	0	0	14,986
<b>Total Revenue Shares</b>	<b>13,623</b>	<b>13,373</b>	<b>30,505</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,623	13,373	15,519
<b>Development Expenditure</b>			
Domestic Development	0	0	14,986
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,623</b>	<b>13,373</b>	<b>30,505</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>										
221002 Workshops and Seminars	0	0	0	0	0	0	15,519	0	0	15,519
227001 Travel inland	0	0	0	0	0	0	0	14,986	0	14,986
<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>15,519</b>	<b>14,986</b>	<b>0</b>	<b>30,505</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>15,519</b>	<b>14,986</b>	<b>0</b>	<b>30,505</b>

**Vote:506 Bushenyi District****FY 2019/20**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	13,623	0	0	13,623	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>13,623</b>	<b>0</b>	<b>0</b>	<b>13,623</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>13,623</b>	<b>0</b>	<b>0</b>	<b>13,623</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>13,623</b>	<b>0</b>	<b>0</b>	<b>13,623</b>	<b>0</b>	<b>15,519</b>	<b>14,986</b>	<b>0</b>	<b>30,505</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,623</b>	<b>0</b>	<b>0</b>	<b>13,623</b>	<b>0</b>	<b>15,519</b>	<b>14,986</b>	<b>0</b>	<b>30,505</b>

**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>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

**Vote:506 Bushenyi 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>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</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>Total Cost of Class of Output Higher LG Services</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>Total cost of Financial Management and Accountability(LG)</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>Total cost of Finance</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>

**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>1,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

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

**Vote:506 Bushenyi 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>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 01</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>Total Cost of Class of Output Higher LG Services</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>Total cost of Local Statutory Bodies</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>Total cost of Statutory Bodies</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>

**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>145,600</b>	<b>0</b>	<b>145,600</b>
Other Transfers from Central Government	145,600	0	145,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>145,600</b>	<b>0</b>	<b>145,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	145,600	0	145,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>145,600</b>	<b>0</b>	<b>145,600</b>

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



## Vote:506 Bushenyi 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>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	145,600	0	0	145,600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,000	0	0	12,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	5,200	0	0	5,200
224006 Agricultural Supplies	0	0	0	0	0	0	91,200	0	0	91,200
227001 Travel inland	0	0	0	0	0	0	25,200	0	0	25,200
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>145,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>145,600</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>145,600</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>145,600</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>700</b>	<b>0</b>	<b>0</b>
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>700</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>0</b>	<b>0</b>

## Vote:506 Bushenyi District

FY 2019/20

## (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>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</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>700</b>	<b>0</b>	<b>0</b>	<b>700</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>700</b>	<b>0</b>	<b>0</b>	<b>700</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>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>28,678</b>	<b>35,196</b>	<b>0</b>
Other Transfers from Central Government	28,678	35,196	0
<b>Development Revenues</b>	<b>13,038</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,038	0	0
<b>Total Revenue Shares</b>	<b>41,716</b>	<b>35,196</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,678	35,196	0
<b>Development Expenditure</b>			
Domestic Development	13,038	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,716</b>	<b>35,196</b>	<b>0</b>

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

**Vote:506 Bushenyi 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>										
221006 Commissions and related charges	0	18,338	0	0	18,338	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>18,338</b>	<b>0</b>	<b>0</b>	<b>18,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
221006 Commissions and related charges	0	10,340	0	0	10,340	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>10,340</b>	<b>0</b>	<b>0</b>	<b>10,340</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>28,678</b>	<b>0</b>	<b>0</b>	<b>28,678</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>108172 Administrative Capital</b>										
312104 Other Structures	0	0	13,038	0	13,038	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,038</b>	<b>0</b>	<b>13,038</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>13,038</b>	<b>0</b>	<b>13,038</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>28,678</b>	<b>13,038</b>	<b>0</b>	<b>41,716</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>28,678</b>	<b>13,038</b>	<b>0</b>	<b>41,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bitooma****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>11,892</b>	<b>12,076</b>	<b>11,407</b>
District Unconditional Grant (Non-Wage)	11,892	8,919	11,407
Locally Raised Revenues	0	3,157	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,752</b>
District Discretionary Development Equalization Grant	0	0	10,752
<b>Total Revenue Shares</b>	<b>11,892</b>	<b>12,076</b>	<b>22,158</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:506 Bushenyi District****FY 2019/20**

Non Wage	11,892	12,076	11,407
<b>Development Expenditure</b>			
Domestic Development	0	0	10,752
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,892</b>	<b>12,076</b>	<b>22,158</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	0	0	0	0	0	11,407	10,752	0	22,158
<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>11,407</b>	<b>10,752</b>	<b>0</b>	<b>22,158</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>11,407</b>	<b>10,752</b>	<b>0</b>	<b>22,158</b>
02 Lower Local Services											
<b>138151 Lower Local Government Administration</b>											
263104 Transfers to other govt. units (Current)		0	11,892	0	0	11,892	0	0	0	0	0
<b>Total Cost of Output 51</b>		<b>0</b>	<b>11,892</b>	<b>0</b>	<b>0</b>	<b>11,892</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>11,892</b>	<b>0</b>	<b>0</b>	<b>11,892</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>11,892</b>	<b>0</b>	<b>0</b>	<b>11,892</b>	<b>0</b>	<b>11,407</b>	<b>10,752</b>	<b>0</b>	<b>22,158</b>
<b>Total cost of Administration</b>		<b>0</b>	<b>11,892</b>	<b>0</b>	<b>0</b>	<b>11,892</b>	<b>0</b>	<b>11,407</b>	<b>10,752</b>	<b>0</b>	<b>22,158</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>			
<b>Recurrent Revenues</b>	<b>265</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	265	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>265</b>	<b>0</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	265	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>265</b>	<b>0</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.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	265	0	0	265	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>265</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>265</b>	<b>0</b>	<b>0</b>	<b>265</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>265</b>	<b>0</b>	<b>0</b>	<b>265</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>265</b>	<b>0</b>	<b>0</b>	<b>265</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>	<b>1,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,500	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	0

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</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										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 01</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>Total Cost of Class of Output Higher LG Services</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>Total cost of Local Statutory Bodies</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>Total cost of Statutory Bodies</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>

**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>36,400</b>	<b>0</b>	<b>36,400</b>
Other Transfers from Central Government	36,400	0	36,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>36,400</b>	<b>0</b>	<b>36,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,400	0	36,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,400</b>	<b>0</b>	<b>36,400</b>

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

## Vote:506 Bushenyi 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

## 018205 Crop disease control and regulation

224006 Agricultural Supplies	0	36,400	0	0	36,400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018212 District Production Management 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	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,300	0	0	1,300
224006 Agricultural Supplies	0	0	0	0	0	0	22,800	0	0	22,800
227001 Travel inland	0	0	0	0	0	0	6,300	0	0	6,300
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</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>11,252</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,252	0	0
<b>Total Revenue Shares</b>	<b>11,252</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	11,252	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,252</b>	<b>0</b>	<b>0</b>

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## (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>										
291001 Transfers to Government Institutions	0	0	11,252	0	11,252	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>11,252</b>	<b>0</b>	<b>11,252</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>0</b>	<b>11,252</b>	<b>0</b>	<b>11,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>11,252</b>	<b>0</b>	<b>11,252</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>0</b>	<b>11,252</b>	<b>0</b>	<b>11,252</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>720</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	720	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>720</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	720	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>720</b>	<b>0</b>	<b>0</b>

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



# Vote:506 Bushenyi 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>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</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>720</b>	<b>0</b>	<b>0</b>	<b>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>720</b>	<b>0</b>	<b>0</b>	<b>720</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>720</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>	29,298	35,196	0
Other Transfers from Central Government	29,298	35,196	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>29,298</b>	<b>35,196</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,298	35,196	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,298</b>	<b>35,196</b>	<b>0</b>

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

**Vote:506 Bushenyi 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>										
221006 Commissions and related charges	0	18,745	0	0	18,745	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>18,745</b>	<b>0</b>	<b>0</b>	<b>18,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
221006 Commissions and related charges	0	10,554	0	0	10,554	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>10,554</b>	<b>0</b>	<b>0</b>	<b>10,554</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>29,298</b>	<b>0</b>	<b>0</b>	<b>29,298</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>29,298</b>	<b>0</b>	<b>0</b>	<b>29,298</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>29,298</b>	<b>0</b>	<b>0</b>	<b>29,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Kyamuhunga****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>16,096</b>	<b>17,615</b>	<b>15,369</b>
District Unconditional Grant (Non-Wage)	16,096	12,072	15,369
Locally Raised Revenues	0	5,544	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>14,831</b>
District Discretionary Development Equalization Grant	0	0	14,831
<b>Total Revenue Shares</b>	<b>16,096</b>	<b>17,615</b>	<b>30,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,096	17,615	15,369
<b>Development Expenditure</b>			
Domestic Development	0	0	14,831
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,096</b>	<b>17,615</b>	<b>30,200</b>

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## (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>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	14,831	0	14,831
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,369	0	0	15,369
<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>15,369</b>	<b>14,831</b>	<b>0</b>	<b>30,200</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>15,369</b>	<b>14,831</b>	<b>0</b>	<b>30,200</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	16,096	0	0	16,096	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>16,096</b>	<b>0</b>	<b>0</b>	<b>16,096</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>16,096</b>	<b>0</b>	<b>0</b>	<b>16,096</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>16,096</b>	<b>0</b>	<b>0</b>	<b>16,096</b>	<b>0</b>	<b>15,369</b>	<b>14,831</b>	<b>0</b>	<b>30,200</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,096</b>	<b>0</b>	<b>0</b>	<b>16,096</b>	<b>0</b>	<b>15,369</b>	<b>14,831</b>	<b>0</b>	<b>30,200</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>1,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:506 Bushenyi District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</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										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 01</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>Total Cost of Class of Output Higher LG Services</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>Total cost of Local Statutory Bodies</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>Total cost of Statutory Bodies</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>

**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>			
<b>Recurrent Revenues</b>	<b>109,200</b>	<b>0</b>	<b>109,200</b>
Other Transfers from Central Government	109,200	0	109,200
<b>Development Revenues</b>	<b>10,590</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,590	0	0
<b>Total Revenue Shares</b>	<b>119,790</b>	<b>0</b>	<b>109,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	109,200	0	109,200
<b>Development Expenditure</b>			
Domestic Development	10,590	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>119,790</b>	<b>0</b>	<b>109,200</b>

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

**Vote:506 Bushenyi 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

**018205 Crop disease control and regulation**

224006 Agricultural Supplies	0	109,200	0	0	109,200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018212 District Production Management Services**

221002 Workshops and Seminars	0	0	0	0	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,000	0	0	9,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,900	0	0	3,900
224006 Agricultural Supplies	0	0	0	0	0	0	68,400	0	0	68,400
227001 Travel inland	0	0	0	0	0	0	18,900	0	0	18,900
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>0</b>	<b>109,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>0</b>	<b>109,200</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018275 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	10,590	0	10,590	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,590</b>	<b>0</b>	<b>10,590</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>10,590</b>	<b>0</b>	<b>10,590</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>109,200</b>	<b>10,590</b>	<b>0</b>	<b>119,790</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>0</b>	<b>109,200</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>109,200</b>	<b>10,590</b>	<b>0</b>	<b>119,790</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>0</b>	<b>109,200</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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	0	0
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

**Vote:506 Bushenyi 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	5,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</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
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 57</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 Class of Output Lower Local Services</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 District, Urban and Community Access Roads</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 Roads and Engineering</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>

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

**Vote:506 Bushenyi District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</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>Total Cost of Class of Output Higher LG Services</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>Total cost of Natural Resources Management</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>Total cost of Natural Resources</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>

**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>38,963</b>	<b>35,196</b>	<b>0</b>
Other Transfers from Central Government	38,963	35,196	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>38,963</b>	<b>35,196</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,963	35,196	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,963</b>	<b>35,196</b>	<b>0</b>

**Vote:506 Bushenyi District****FY 2019/20****(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>108109 Support to Youth Councils</b>										
221006 Commissions and related charges	0	24,915	0	0	24,915	0	0	0	0	0
<b>Total Cost of Output 09</b>	0	24,915	0	0	24,915	0	0	0	0	0
<b>108114 Representation on Women's Councils</b>										
221006 Commissions and related charges	0	14,048	0	0	14,048	0	0	0	0	0
<b>Total Cost of Output 14</b>	0	14,048	0	0	14,048	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	38,963	0	0	38,963	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	38,963	0	0	38,963	0	0	0	0	0
<b>Total cost of Community Based Services</b>	0	38,963	0	0	38,963	0	0	0	0	0

**SubCounty/Town Council/Division: Kakanju****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>	17,173	18,424	16,322
District Unconditional Grant (Non-Wage)	17,173	12,880	16,322
Locally Raised Revenues	0	5,544	0
<b>Development Revenues</b>	0	0	15,812
District Discretionary Development Equalization Grant	0	0	15,812
<b>Total Revenue Shares</b>	17,173	18,424	32,134
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,173	18,424	16,322
<b>Development Expenditure</b>			
Domestic Development	0	0	15,812



**Vote:506 Bushenyi District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,173</b>	<b>18,424</b>	<b>32,134</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>										
221002 Workshops and Seminars	0	0	0	0	0	0	16,322	0	0	16,322
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	15,812	0	15,812
<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>16,322</b>	<b>15,812</b>	<b>0</b>	<b>32,134</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>16,322</b>	<b>15,812</b>	<b>0</b>	<b>32,134</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	17,173	0	0	17,173	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>17,173</b>	<b>0</b>	<b>0</b>	<b>17,173</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>17,173</b>	<b>0</b>	<b>0</b>	<b>17,173</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>17,173</b>	<b>0</b>	<b>0</b>	<b>17,173</b>	<b>0</b>	<b>16,322</b>	<b>15,812</b>	<b>0</b>	<b>32,134</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,173</b>	<b>0</b>	<b>0</b>	<b>17,173</b>	<b>0</b>	<b>16,322</b>	<b>15,812</b>	<b>0</b>	<b>32,134</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>1,300</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	0	0

**Vote:506 Bushenyi District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,300</b>	<b>0</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										
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</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>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</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>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</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>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>72,800</b>	<b>0</b>	<b>72,800</b>
Other Transfers from Central Government	72,800	0	72,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>72,800</b>	<b>0</b>	<b>72,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	72,800	0	72,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,800</b>	<b>0</b>	<b>72,800</b>

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

## Vote:506 Bushenyi 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>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	72,800	0	0	72,800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,600	0	0	2,600
224006 Agricultural Supplies	0	0	0	0	0	0	45,600	0	0	45,600
227001 Travel inland	0	0	0	0	0	0	12,600	0	0	12,600
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>16,703</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,703	0	0
<b>Total Revenue Shares</b>	<b>16,703</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	16,703	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,703</b>	<b>0</b>	<b>0</b>

**Vote:506 Bushenyi 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
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	16,703	0	16,703	0	0	0	0	0
<b>Total Cost of Output 57</b>	0	0	16,703	0	16,703	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>	0	0	16,703	0	16,703	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	16,703	0	16,703	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	0	16,703	0	16,703	0	0	0	0	0

**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>	800	0	0
Locally Raised Revenues	800	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	800	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	800	0	0

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

**Vote:506 Bushenyi 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>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</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>800</b>	<b>0</b>	<b>0</b>	<b>800</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>800</b>	<b>0</b>	<b>0</b>	<b>800</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>800</b>	<b>0</b>	<b>0</b>	<b>800</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>			
<i>Recurrent Revenues</i>	49,283	35,196	0
Other Transfers from Central Government	49,283	35,196	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>49,283</b>	<b>35,196</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,283	35,196	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,283</b>	<b>35,196</b>	<b>0</b>

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

**Vote:506 Bushenyi 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>										
221006 Commissions and related charges	0	31,515	0	0	31,515	0	0	0	0	0
<b>Total Cost of Output 09</b>	0	31,515	0	0	31,515	0	0	0	0	0
<b>108114 Representation on Women's Councils</b>										
221006 Commissions and related charges	0	17,767	0	0	17,767	0	0	0	0	0
<b>Total Cost of Output 14</b>	0	17,767	0	0	17,767	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	49,283	0	0	49,283	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	49,283	0	0	49,283	0	0	0	0	0
<b>Total cost of Community Based Services</b>	0	49,283	0	0	49,283	0	0	0	0	0

**SubCounty/Town Council/Division: Kyabugimbi****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>	15,179	16,928	14,466
District Unconditional Grant (Non-Wage)	15,179	11,385	14,466
Locally Raised Revenues	0	5,544	0
<b>Development Revenues</b>	0	0	13,901
District Discretionary Development Equalization Grant	0	0	13,901
<b>Total Revenue Shares</b>	15,179	16,928	28,368
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,179	16,928	14,466
<b>Development Expenditure</b>			
Domestic Development	0	0	13,901
External Financing	0	0	0
<b>Total Expenditure</b>	15,179	16,928	28,368

## Vote:506 Bushenyi District

FY 2019/20

## (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>										
221003 Staff Training	0	0	0	0	0	0	14,466	0	0	14,466
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	13,901	0	13,901
<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>14,466</b>	<b>13,901</b>	<b>0</b>	<b>28,368</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>14,466</b>	<b>13,901</b>	<b>0</b>	<b>28,368</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	15,179	0	0	15,179	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>15,179</b>	<b>0</b>	<b>0</b>	<b>15,179</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>15,179</b>	<b>0</b>	<b>0</b>	<b>15,179</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>15,179</b>	<b>0</b>	<b>0</b>	<b>15,179</b>	<b>0</b>	<b>14,466</b>	<b>13,901</b>	<b>0</b>	<b>28,368</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,179</b>	<b>0</b>	<b>0</b>	<b>15,179</b>	<b>0</b>	<b>14,466</b>	<b>13,901</b>	<b>0</b>	<b>28,368</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>72,800</b>	<b>0</b>	<b>109,200</b>
Other Transfers from Central Government	72,800	0	109,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>72,800</b>	<b>0</b>	<b>109,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	72,800	0	109,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:506 Bushenyi District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,800</b>	<b>0</b>	<b>109,200</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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	72,800	0	0	72,800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,000	0	0	9,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,900	0	0	3,900
224006 Agricultural Supplies	0	0	0	0	0	0	68,400	0	0	68,400
227001 Travel inland	0	0	0	0	0	0	18,900	0	0	18,900
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>0</b>	<b>109,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>0</b>	<b>109,200</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>0</b>	<b>109,200</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>0</b>	<b>109,200</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>0</b>
N/A			
<b>Development Revenues</b>	<b>4,645</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,645	0	0
<b>Total Revenue Shares</b>	<b>4,645</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>			



**Vote:506 Bushenyi District****FY 2019/20**

Domestic Development	4,645	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,645</b>	<b>0</b>	<b>0</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				
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>										
312203 Furniture & Fixtures	0	0	4,645	0	4,645	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>4,645</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>4,645</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>4,645</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>4,645</b>	<b>0</b>	<b>4,645</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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,000	0	0
<b>Total Revenue Shares</b>	<b>10,000</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	10,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

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

**Vote:506 Bushenyi 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 57</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>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</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>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</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>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</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>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>600</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	600	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>0</b>

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

**Vote:506 Bushenyi 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>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</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>600</b>	<b>0</b>	<b>0</b>	<b>600</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>600</b>	<b>0</b>	<b>0</b>	<b>600</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>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>	41,998	35,196	0
Other Transfers from Central Government	41,998	35,196	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>41,998</b>	<b>35,196</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,998	35,196	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,998</b>	<b>35,196</b>	<b>0</b>

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

**Vote:506 Bushenyi 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108109 Support to Youth Councils</b>										
221006 Commissions and related charges	0	26,856	0	0	26,856	0	0	0	0	0
<b>Total Cost of Output 09</b>	0	26,856	0	0	26,856	0	0	0	0	0
<b>108114 Representation on Women's Councils</b>										
221006 Commissions and related charges	0	15,142	0	0	15,142	0	0	0	0	0
<b>Total Cost of Output 14</b>	0	15,142	0	0	15,142	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	41,998	0	0	41,998	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	41,998	0	0	41,998	0	0	0	0	0
<b>Total cost of Community Based Services</b>	0	41,998	0	0	41,998	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 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>	12,377	12,439	11,808
District Unconditional Grant (Non-Wage)	12,377	9,283	11,808
Locally Raised Revenues	0	3,157	0
<b>Development Revenues</b>	0	0	11,165
District Discretionary Development Equalization Grant	0	0	11,165
<b>Total Revenue Shares</b>	12,377	12,439	22,973
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,377	12,439	11,808
<b>Development Expenditure</b>			
Domestic Development	0	0	11,165
External Financing	0	0	0
<b>Total Expenditure</b>	12,377	12,439	22,973

## Vote:506 Bushenyi District

FY 2019/20

## (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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	11,808	11,165	0	22,973
<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>11,808</b>	<b>11,165</b>	<b>0</b>	<b>22,973</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>11,808</b>	<b>11,165</b>	<b>0</b>	<b>22,973</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	12,377	0	0	12,377	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>12,377</b>	<b>0</b>	<b>0</b>	<b>12,377</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>12,377</b>	<b>0</b>	<b>0</b>	<b>12,377</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>12,377</b>	<b>0</b>	<b>0</b>	<b>12,377</b>	<b>0</b>	<b>11,808</b>	<b>11,165</b>	<b>0</b>	<b>22,973</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,377</b>	<b>0</b>	<b>0</b>	<b>12,377</b>	<b>0</b>	<b>11,808</b>	<b>11,165</b>	<b>0</b>	<b>22,973</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>324</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	324	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>324</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	324	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:506 Bushenyi District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>324</b>	<b>0</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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	324	0	0	324	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>324</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>324</b>	<b>0</b>	<b>0</b>	<b>324</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>324</b>	<b>0</b>	<b>0</b>	<b>324</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>324</b>	<b>0</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(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>800</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	800	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>0</b>

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

**Vote:506 Bushenyi 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	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</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>800</b>	<b>0</b>	<b>0</b>	<b>800</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>800</b>	<b>0</b>	<b>0</b>	<b>800</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>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>			
<b>Recurrent Revenues</b>	<b>72,800</b>	<b>0</b>	<b>72,800</b>
Other Transfers from Central Government	72,800	0	72,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>72,800</b>	<b>0</b>	<b>72,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	72,800	0	72,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,800</b>	<b>0</b>	<b>72,800</b>

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

## Vote:506 Bushenyi 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

## 018205 Crop disease control and regulation

224006 Agricultural Supplies	0	72,800	0	0	72,800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018212 District Production Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,600	0	0	2,600
224006 Agricultural Supplies	0	0	0	0	0	0	45,600	0	0	45,600
227001 Travel inland	0	0	0	0	0	0	12,600	0	0	12,600
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>

## Workplan : Education

## (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>11,753</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,753	0	0
<b>Total Revenue Shares</b>	<b>11,753</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	11,753	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,753</b>	<b>0</b>	<b>0</b>



**Vote:506 Bushenyi 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
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	11,753	0	11,753	0	0	0	0	0
<b>Total Cost of Output 83</b>	0	0	11,753	0	11,753	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	11,753	0	11,753	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	11,753	0	11,753	0	0	0	0	0
<b>Total cost of Education</b>	0	0	11,753	0	11,753	0	0	0	0	0

**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>	400	0	0
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	400	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	400	0	0

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

**Vote:506 Bushenyi 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>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</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>400</b>	<b>0</b>	<b>0</b>	<b>400</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>400</b>	<b>0</b>	<b>0</b>	<b>400</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>400</b>	<b>0</b>	<b>0</b>	<b>400</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>31,227</b>	<b>35,196</b>	<b>0</b>
Other Transfers from Central Government	31,227	35,196	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>31,227</b>	<b>35,196</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,227	35,196	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,227</b>	<b>35,196</b>	<b>0</b>

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

**Vote:506 Bushenyi 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>										
221006 Commissions and related charges	0	19,958	0	0	19,958	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>19,958</b>	<b>0</b>	<b>0</b>	<b>19,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
221006 Commissions and related charges	0	11,268	0	0	11,268	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>11,268</b>	<b>0</b>	<b>0</b>	<b>11,268</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>31,227</b>	<b>0</b>	<b>0</b>	<b>31,227</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>31,227</b>	<b>0</b>	<b>0</b>	<b>31,227</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>31,227</b>	<b>0</b>	<b>0</b>	<b>31,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Ruhumuro****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>11,946</b>	<b>12,116</b>	<b>11,407</b>
District Unconditional Grant (Non-Wage)	11,946	8,960	11,407
Locally Raised Revenues	0	3,157	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,752</b>
District Discretionary Development Equalization Grant	0	0	10,752
<b>Total Revenue Shares</b>	<b>11,946</b>	<b>12,116</b>	<b>22,158</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,946	12,116	11,407
<b>Development Expenditure</b>			
Domestic Development	0	0	10,752
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,946</b>	<b>12,116</b>	<b>22,158</b>

## Vote:506 Bushenyi District

FY 2019/20

## (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>										
221002 Workshops and Seminars	0	0	0	0	0	0	11,407	0	0	11,407
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	10,752	0	10,752
<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>11,407</b>	<b>10,752</b>	<b>0</b>	<b>22,158</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>11,407</b>	<b>10,752</b>	<b>0</b>	<b>22,158</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	11,946	0	0	11,946	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>11,946</b>	<b>0</b>	<b>0</b>	<b>11,946</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>11,946</b>	<b>0</b>	<b>0</b>	<b>11,946</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>11,946</b>	<b>0</b>	<b>0</b>	<b>11,946</b>	<b>0</b>	<b>11,407</b>	<b>10,752</b>	<b>0</b>	<b>22,158</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,946</b>	<b>0</b>	<b>0</b>	<b>11,946</b>	<b>0</b>	<b>11,407</b>	<b>10,752</b>	<b>0</b>	<b>22,158</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>230</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	230	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>230</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	230	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:506 Bushenyi District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>230</b>	<b>0</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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	230	0	0	230	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>230</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>230</b>	<b>0</b>	<b>0</b>	<b>230</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>230</b>	<b>0</b>	<b>0</b>	<b>230</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>230</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(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>1,800</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,800	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,800</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,800	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>0</b>	<b>0</b>

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

**Vote:506 Bushenyi 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	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,800</b>	<b>0</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 Higher LG Services</b>	<b>0</b>	<b>1,800</b>	<b>0</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 Local Statutory Bodies</b>	<b>0</b>	<b>1,800</b>	<b>0</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 Statutory Bodies</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</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>36,400</b>	<b>0</b>	<b>36,400</b>
Other Transfers from Central Government	36,400	0	36,400
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	0	0
<b>Total Revenue Shares</b>	<b>38,400</b>	<b>0</b>	<b>36,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,400	0	36,400
<b>Development Expenditure</b>			
Domestic Development	2,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,400</b>	<b>0</b>	<b>36,400</b>

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

## Vote:506 Bushenyi District

FY 2019/20

## 0181 Agricultural Extension Services

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
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 75</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>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>2,000</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 Agricultural Extension Services</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>0</b>	<b>0</b>	<b>0</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
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	36,400	0	0	36,400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
018212 District Production Management 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	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,300	0	0	1,300
224006 Agricultural Supplies	0	0	0	0	0	0	22,800	0	0	22,800
227001 Travel inland	0	0	0	0	0	0	6,300	0	0	6,300
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>36,400</b>	<b>2,000</b>	<b>0</b>	<b>38,400</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</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>0</b>
N/A			
<b>Development Revenues</b>	<b>9,308</b>	<b>0</b>	<b>0</b>

**Vote:506 Bushenyi District****FY 2019/20**

District Discretionary Development Equalization Grant	9,308	0	0
<b>Total Revenue Shares</b>	<b>9,308</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	9,308	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,308</b>	<b>0</b>	<b>0</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				
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>										
312203 Furniture & Fixtures	0	0	9,308	0	9,308	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>9,308</b>	<b>0</b>	<b>9,308</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>9,308</b>	<b>0</b>	<b>9,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>9,308</b>	<b>0</b>	<b>9,308</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>9,308</b>	<b>0</b>	<b>9,308</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>	<b>400</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	400	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>0</b>	<b>0</b>



**Vote:506 Bushenyi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</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
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</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>400</b>	<b>0</b>	<b>0</b>	<b>400</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>400</b>	<b>0</b>	<b>0</b>	<b>400</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>400</b>	<b>0</b>	<b>0</b>	<b>400</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>			
<i>Recurrent Revenues</i>	28,997	35,196	0
Other Transfers from Central Government	28,997	35,196	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>28,997</b>	<b>35,196</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,997	35,196	0

**Vote:506 Bushenyi District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,997</b>	<b>35,196</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>108109 Support to Youth Councils</b>										
221006 Commissions and related charges	0	18,338	0	0	18,338	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>18,338</b>	<b>0</b>	<b>0</b>	<b>18,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
221006 Commissions and related charges	0	10,659	0	0	10,659	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>10,659</b>	<b>0</b>	<b>0</b>	<b>10,659</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>28,997</b>	<b>0</b>	<b>0</b>	<b>28,997</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>28,997</b>	<b>0</b>	<b>0</b>	<b>28,997</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>28,997</b>	<b>0</b>	<b>0</b>	<b>28,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Kyamuhunga TC****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>40,554</b>	<b>25,821</b>	<b>52,054</b>
Locally Raised Revenues	0	5,544	0
Urban Unconditional Grant (Non-Wage)	40,554	20,277	52,054
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>21,848</b>
Urban Discretionary Development Equalization Grant	0	0	21,848
<b>Total Revenue Shares</b>	<b>40,554</b>	<b>25,821</b>	<b>73,902</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:506 Bushenyi District****FY 2019/20**

Non Wage	40,554	25,821	52,054
<b>Development Expenditure</b>			
Domestic Development	0	0	21,848
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,554</b>	<b>25,821</b>	<b>73,902</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>1,700</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,700	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,700</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,700	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,700</b>	<b>0</b>	<b>0</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>825</b>	<b>0</b>	<b>0</b>

**Vote:506 Bushenyi District****FY 2019/20**

Locally Raised Revenues	825	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>825</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	825	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>825</b>	<b>0</b>	<b>0</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>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	16,758	0	0
Urban Discretionary Development Equalization Grant	16,758	0	0
<b>Total Revenue Shares</b>	<b>16,758</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	16,758	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,758</b>	<b>0</b>	<b>0</b>

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

N/A

**Vote:506 Bushenyi District****FY 2019/20****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>2,000</b>	<b>0</b>	<b>0</b>
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>2,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</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>	<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>38,963</b>	<b>35,196</b>	<b>0</b>
Other Transfers from Central Government	38,963	35,196	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>38,963</b>	<b>35,196</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	38,963	35,196	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,963</b>	<b>35,196</b>	<b>0</b>

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

N/A

**SubCounty/Town Council/Division: Ibaare****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>10,922</b>	<b>11,348</b>	<b>10,454</b>
District Unconditional Grant (Non-Wage)	10,922	8,192	10,454
Locally Raised Revenues	0	3,157	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,771</b>
District Discretionary Development Equalization Grant	0	0	9,771
<b>Total Revenue Shares</b>	<b>10,922</b>	<b>11,348</b>	<b>20,224</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,922	11,348	10,454
<b>Development Expenditure</b>			
Domestic Development	0	0	9,771
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,922</b>	<b>11,348</b>	<b>20,224</b>

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

## Vote:506 Bushenyi District

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## 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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	10,454	9,771	0	20,224
<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>10,454</b>	<b>9,771</b>	<b>0</b>	<b>20,224</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>10,454</b>	<b>9,771</b>	<b>0</b>	<b>20,224</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	10,922	0	0	10,922	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>10,922</b>	<b>0</b>	<b>0</b>	<b>10,922</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>10,922</b>	<b>0</b>	<b>0</b>	<b>10,922</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>10,922</b>	<b>0</b>	<b>0</b>	<b>10,922</b>	<b>0</b>	<b>10,454</b>	<b>9,771</b>	<b>0</b>	<b>20,224</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,922</b>	<b>0</b>	<b>0</b>	<b>10,922</b>	<b>0</b>	<b>10,454</b>	<b>9,771</b>	<b>0</b>	<b>20,224</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>			
<b>Recurrent Revenues</b>	<b>160</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	160	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>160</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	160	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>160</b>	<b>0</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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148104 LG Expenditure management Services</b>											
227001 Travel inland		0	160	0	0	160	0	0	0	0	0
<b>Total Cost of Output 04</b>		0	160	0	0	160	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	160	0	0	160	0	0	0	0	0
<b>Total cost of Financial Management and Accountability(LG)</b>		0	160	0	0	160	0	0	0	0	0
<b>Total cost of Finance</b>		0	160	0	0	160	0	0	0	0	0

**Workplan : Statutory Bodies****(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>1,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

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



**Vote:506 Bushenyi 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	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 01</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>Total Cost of Class of Output Higher LG Services</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>Total cost of Local Statutory Bodies</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>Total cost of Statutory Bodies</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>

**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>36,400</b>	<b>0</b>	<b>36,400</b>
Other Transfers from Central Government	36,400	0	36,400
<b>Development Revenues</b>	<b>10,251</b>	<b>85,834</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,251	85,834	0
<b>Total Revenue Shares</b>	<b>46,651</b>	<b>85,834</b>	<b>36,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,400	0	36,400
<b>Development Expenditure</b>			
Domestic Development	10,251	85,834	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,651</b>	<b>85,834</b>	<b>36,400</b>

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

**Vote:506 Bushenyi District****FY 2019/20****0181 Agricultural Extension Services**

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
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	10,251	0	10,251	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,251</b>	<b>0</b>	<b>10,251</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>10,251</b>	<b>0</b>	<b>10,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>10,251</b>	<b>0</b>	<b>10,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	36,400	0	0	36,400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
018212 District Production Management 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	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,300	0	0	1,300
224006 Agricultural Supplies	0	0	0	0	0	0	22,800	0	0	22,800
227001 Travel inland	0	0	0	0	0	0	6,300	0	0	6,300
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>36,400</b>	<b>10,251</b>	<b>0</b>	<b>46,651</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</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>650</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	650	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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<b>Total Revenue Shares</b>	<b>650</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	650	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>650</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				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098306 Community Training in Wetland management</b>											
221002 Workshops and Seminars		0	650	0	0	650	0	0	0	0	0
<b>Total Cost of Output 06</b>		0	650	0	0	650	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	650	0	0	650	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>		0	650	0	0	650	0	0	0	0	0
<b>Total cost of Natural Resources</b>		0	650	0	0	650	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>			
<i>Recurrent Revenues</i>	25,231	35,196	0
Other Transfers from Central Government	25,231	35,196	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>25,231</b>	<b>35,196</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	25,231	35,196	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,231</b>	<b>35,196</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>108109 Support to Youth Councils</b>										
221006 Commissions and related charges	0	16,134	0	0	16,134	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>16,134</b>	<b>0</b>	<b>0</b>	<b>16,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
221006 Commissions and related charges	0	9,097	0	0	9,097	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>9,097</b>	<b>0</b>	<b>0</b>	<b>9,097</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>25,231</b>	<b>0</b>	<b>0</b>	<b>25,231</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>25,231</b>	<b>0</b>	<b>0</b>	<b>25,231</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>25,231</b>	<b>0</b>	<b>0</b>	<b>25,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Nyabubare****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>24,449</b>	<b>21,493</b>	<b>23,294</b>
District Unconditional Grant (Non-Wage)	24,449	18,336	23,294
Locally Raised Revenues	0	3,157	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>22,989</b>
District Discretionary Development Equalization Grant	0	0	22,989
<b>Total Revenue Shares</b>	<b>24,449</b>	<b>21,493</b>	<b>46,283</b>

**Vote:506 Bushenyi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,449	21,493	23,294
<i>Development Expenditure</i>			
Domestic Development	0	0	22,989
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,449</b>	<b>21,493</b>	<b>46,283</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>138104 Supervision of Sub County programme implementation</b>											
227001 Travel inland		0	0	0	0	0	0	23,294	22,989	0	46,283
<b>Total Cost of Output 04</b>		0	0	0	0	0	0	23,294	22,989	0	46,283
<b>Total Cost of Class of Output Higher LG Services</b>		0	0	0	0	0	0	23,294	22,989	0	46,283
<b>02 Lower Local Services</b>											
<b>138151 Lower Local Government Administration</b>											
263104 Transfers to other govt. units (Current)		0	24,449	0	0	24,449	0	0	0	0	0
<b>Total Cost of Output 51</b>		0	24,449	0	0	24,449	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>		0	24,449	0	0	24,449	0	0	0	0	0
<b>Total cost of District and Urban Administration</b>		0	24,449	0	0	24,449	0	23,294	22,989	0	46,283
<b>Total cost of Administration</b>		0	24,449	0	0	24,449	0	23,294	22,989	0	46,283

**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>1,600</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,600	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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Total Revenue Shares	1,600	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,600</b>	<b>0</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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</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>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</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>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</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>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</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>	1,200	0	0
Locally Raised Revenues	1,200	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,200	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>0</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										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	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>Total Cost of Class of Output Higher LG Services</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>Total cost of Local Statutory Bodies</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>Total cost of Statutory Bodies</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>

**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>145,600</b>	<b>0</b>	<b>109,200</b>
Other Transfers from Central Government	145,600	0	109,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>145,600</b>	<b>0</b>	<b>109,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	145,600	0	109,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>145,600</b>	<b>0</b>	<b>109,200</b>

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## (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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	145,600	0	0	145,600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
018212 District Production Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,000	0	0	9,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,900	0	0	3,900
224006 Agricultural Supplies	0	0	0	0	0	0	68,400	0	0	68,400
227001 Travel inland	0	0	0	0	0	0	18,900	0	0	18,900
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>0</b>	<b>109,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>0</b>	<b>109,200</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>0</b>	<b>109,200</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>0</b>	<b>109,200</b>

## Workplan : Education

## (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>19,212</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,212	0	0
<b>Total Revenue Shares</b>	<b>19,212</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	19,212	0	0



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,212</b>	<b>0</b>	<b>0</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>										
312203 Furniture & Fixtures	0	0	9,212	0	9,212	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>9,212</b>	<b>0</b>	<b>9,212</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>9,212</b>	<b>0</b>	<b>9,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>9,212</b>	<b>0</b>	<b>9,212</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>9,212</b>	<b>0</b>	<b>9,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering****(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>5,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	0	0
<b>Total Revenue Shares</b>	<b>5,000</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	5,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

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

**Vote:506 Bushenyi 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 57</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 Class of Output Lower Local Services</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 District, Urban and Community Access Roads</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 Roads and Engineering</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>

**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>1,200</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>0</b>	<b>0</b>

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

**Vote:506 Bushenyi 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>098307 River Bank and Wetland Restoration</b>										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 07</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>Total Cost of Class of Output Higher LG Services</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>Total cost of Natural Resources Management</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>Total cost of Natural Resources</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>

**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>79,304</b>	<b>35,195</b>	<b>0</b>
Other Transfers from Central Government	79,304	35,195	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>79,304</b>	<b>35,195</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	79,304	35,195	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,304</b>	<b>35,195</b>	<b>0</b>

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

**Vote:506 Bushenyi 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>										
221006 Commissions and related charges	0	50,711	0	0	50,711	0	0	0	0	0
<b>Total Cost of Output 09</b>	0	50,711	0	0	50,711	0	0	0	0	0
<b>108114 Representation on Women's Councils</b>										
221006 Commissions and related charges	0	28,593	0	0	28,593	0	0	0	0	0
<b>Total Cost of Output 14</b>	0	28,593	0	0	28,593	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	79,304	0	0	79,304	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	79,304	0	0	79,304	0	0	0	0	0
<b>Total cost of Community Based Services</b>	0	79,304	0	0	79,304	0	0	0	0	0

**SubCounty/Town Council/Division: Rwentuuha TC****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>	30,123	28,136	26,497
Locally Raised Revenues	0	5,544	0
Urban Unconditional Grant (Non-Wage)	30,123	22,592	26,497
<b>Development Revenues</b>	0	0	10,332
Urban Discretionary Development Equalization Grant	0	0	10,332
<b>Total Revenue Shares</b>	30,123	28,136	36,829
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,123	28,136	26,497
<b>Development Expenditure</b>			
Domestic Development	0	0	10,332
External Financing	0	0	0
<b>Total Expenditure</b>	30,123	28,136	36,829

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## (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>										
221002 Workshops and Seminars	0	0	0	0	0	0	26,497	0	0	26,497
221009 Welfare and Entertainment	0	0	0	0	0	0	0	10,332	0	10,332
<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>26,497</b>	<b>10,332</b>	<b>0</b>	<b>36,829</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>26,497</b>	<b>10,332</b>	<b>0</b>	<b>36,829</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	30,123	0	0	30,123	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>30,123</b>	<b>0</b>	<b>0</b>	<b>30,123</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>30,123</b>	<b>0</b>	<b>0</b>	<b>30,123</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>30,123</b>	<b>0</b>	<b>0</b>	<b>30,123</b>	<b>0</b>	<b>26,497</b>	<b>10,332</b>	<b>0</b>	<b>36,829</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>30,123</b>	<b>0</b>	<b>0</b>	<b>30,123</b>	<b>0</b>	<b>26,497</b>	<b>10,332</b>	<b>0</b>	<b>36,829</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>2,600</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,600	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,600</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,600	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,600</b>	<b>0</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>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</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>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</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>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</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>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</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>0</b>
N/A			
<b>Development Revenues</b>	<b>12,077</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	12,077	0	0
<b>Total Revenue Shares</b>	<b>12,077</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	12,077	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,077</b>	<b>0</b>	<b>0</b>

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

**Vote:506 Bushenyi 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>										
312203 Furniture & Fixtures	0	0	8,077	0	8,077	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>8,077</b>	<b>0</b>	<b>8,077</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>8,077</b>	<b>0</b>	<b>8,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>8,077</b>	<b>0</b>	<b>8,077</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>8,077</b>	<b>0</b>	<b>8,077</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>			
<b>Recurrent Revenues</b>	<b>4,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>0</b>	<b>0</b>

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

**Vote:506 Bushenyi 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>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</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>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</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>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</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>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>28,678</b>	<b>35,196</b>	<b>0</b>
Other Transfers from Central Government	28,678	35,196	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,678</b>	<b>35,196</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,678	35,196	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,678</b>	<b>35,196</b>	<b>0</b>

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



# Vote:506 Bushenyi 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>										
221006 Commissions and related charges	0	18,338	0	0	18,338	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>18,338</b>	<b>0</b>	<b>0</b>	<b>18,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
221006 Commissions and related charges	0	10,340	0	0	10,340	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>10,340</b>	<b>0</b>	<b>0</b>	<b>10,340</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>28,678</b>	<b>0</b>	<b>0</b>	<b>28,678</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>28,678</b>	<b>0</b>	<b>0</b>	<b>28,678</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>28,678</b>	<b>0</b>	<b>0</b>	<b>28,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>