

**Vote:622 Bunyangabu 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>36,101</b>	<b>295,381</b>	<b>5,157,385</b>
o/w Higher Local Government	36,101	83,412	4,797,925
o/w Lower Local Government	0	185,746	359,461
<b>Discretionary Government Transfers</b>	<b>2,918,597</b>	<b>2,324,308</b>	<b>2,904,143</b>
o/w Higher Local Government	1,840,854	1,414,300	1,846,802
o/w Lower Local Government	1,077,743	761,477	1,057,340
<b>Conditional Government Transfers</b>	<b>11,676,464</b>	<b>9,063,797</b>	<b>12,823,210</b>
o/w Higher Local Government	11,676,464	9,063,797	12,823,210
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,533,786</b>	<b>1,631,184</b>	<b>1,888,892</b>
o/w Higher Local Government	1,522,786	1,631,184	1,888,892
o/w Lower Local Government	11,000	0	0
<b>External Financing</b>	<b>740,000</b>	<b>282,935</b>	<b>724,000</b>
o/w Higher Local Government	740,000	282,935	724,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,904,949</b>	<b>13,597,605</b>	<b>23,497,629</b>
o/w Higher Local Government	15,816,205	12,475,628	22,080,828
o/w Lower Local Government	1,088,743	947,223	1,416,801

*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>1,289,530</b>	<b>1,107,523</b>	<b>1,841,546</b>
o/w Higher Local Government	719,640	668,798	1,207,644
o/w Lower Local Government	569,890	438,725	633,902
<b>Finance</b>	<b>247,621</b>	<b>191,160</b>	<b>324,806</b>
o/w Higher Local Government	185,626	138,699	175,719
o/w Lower Local Government	61,995	52,461	149,086
<b>Statutory Bodies</b>	<b>435,646</b>	<b>491,422</b>	<b>610,487</b>

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o/w Higher Local Government	369,625	355,176	460,391
o/w Lower Local Government	66,020	136,246	150,097
<b>Production and Marketing</b>	<b>516,901</b>	<b>382,887</b>	<b>659,531</b>
o/w Higher Local Government	484,967	362,482	631,498
o/w Lower Local Government	31,934	20,405	28,033
<b>Health</b>	<b>3,875,130</b>	<b>2,804,170</b>	<b>3,532,335</b>
o/w Higher Local Government	3,841,381	2,782,715	3,472,195
o/w Lower Local Government	33,749	21,455	60,140
<b>Education</b>	<b>8,032,176</b>	<b>6,078,680</b>	<b>9,217,682</b>
o/w Higher Local Government	8,010,279	6,074,950	9,201,959
o/w Lower Local Government	21,897	3,730	15,723
<b>Roads and Engineering</b>	<b>1,243,823</b>	<b>954,660</b>	<b>1,022,602</b>
o/w Higher Local Government	1,091,302	856,099	828,508
o/w Lower Local Government	152,521	98,561	194,094
<b>Water</b>	<b>435,744</b>	<b>388,356</b>	<b>394,233</b>
o/w Higher Local Government	425,632	388,356	381,731
o/w Lower Local Government	10,113	0	12,502
<b>Natural Resources</b>	<b>76,687</b>	<b>51,564</b>	<b>179,229</b>
o/w Higher Local Government	72,883	48,703	154,362
o/w Lower Local Government	3,804	2,861	24,867
<b>Community Based Services</b>	<b>589,158</b>	<b>857,796</b>	<b>794,779</b>
o/w Higher Local Government	465,063	765,628	658,502
o/w Lower Local Government	124,095	92,167	136,277
<b>Planning</b>	<b>95,808</b>	<b>58,334</b>	<b>4,813,056</b>
o/w Higher Local Government	89,808	58,334	4,813,056
o/w Lower Local Government	6,000	0	0
<b>Internal Audit</b>	<b>66,725</b>	<b>56,298</b>	<b>62,050</b>
o/w Higher Local Government	60,000	43,875	49,972
o/w Lower Local Government	6,725	12,423	12,079
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>45,293</b>
o/w Higher Local Government	0	0	45,293

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,904,949</b>	<b>13,422,850</b>	<b>23,497,629</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>15,816,205</i></b>	<b><i>12,543,816</i></b>	<b><i>22,080,828</i></b>
<i>o/w: Wage:</i>	<i>9,543,470</i>	<i>7,242,040</i>	<i>9,992,546</i>
<i>Non-Wage Reccurent:</i>	<i>3,814,415</i>	<i>3,294,576</i>	<i>9,249,355</i>
<i>Domestic Devt:</i>	<i>1,718,320</i>	<i>1,724,265</i>	<i>2,114,927</i>
<i>External Financing:</i>	<i>740,000</i>	<i>282,935</i>	<i>724,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,088,743</i></b>	<b><i>879,034</i></b>	<b><i>1,416,801</i></b>
<i>o/w: Wage:</i>	<i>405,771</i>	<i>245,087</i>	<i>405,771</i>
<i>Non-Wage Reccurent:</i>	<i>334,523</i>	<i>437,077</i>	<i>678,902</i>
<i>Domestic Devt:</i>	<i>348,450</i>	<i>196,870</i>	<i>332,128</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:622 Bunyangabu 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>36,101</b>	<b>272,512</b>	<b>5,157,385</b>
Animal & Crop Husbandry related Levies	0	0	9,343
Business licenses	0	0	68,328
Group registration	0	0	5,632
Land Fees	0	0	30,189
Local Hotel Tax	0	0	5,082
Local Services Tax	10,000	48,957	69,554
Market /Gate Charges	17,101	156,592	187,050
Other Fees and Charges	5,000	61,225	69,244
Property related Duties/Fees	4,000	5,738	30,985
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	4,055
Sale of Land	0	0	4,677,925
<b>2a. Discretionary Government Transfers</b>	<b>2,918,597</b>	<b>2,324,308</b>	<b>2,904,290</b>
District Discretionary Development Equalization Grant	425,245	425,245	427,147
District Unconditional Grant (Non-Wage)	530,663	397,997	520,552
District Unconditional Grant (Wage)	1,226,468	925,104	1,240,108
Urban Discretionary Development Equalization Grant	88,682	88,682	84,166
Urban Unconditional Grant (Non-Wage)	241,770	181,327	226,546
Urban Unconditional Grant (Wage)	405,771	305,953	405,771
<b>2b. Conditional Government Transfer</b>	<b>11,676,464</b>	<b>9,063,797</b>	<b>12,823,210</b>
Sector Conditional Grant (Wage)	8,317,002	6,256,071	8,752,438
Sector Conditional Grant (Non-Wage)	1,567,258	1,078,112	1,760,391
Sector Development Grant	1,520,791	1,520,791	1,706,087
Transitional Development Grant	21,053	21,053	229,802
Salary arrears (Budgeting)	0	0	8,872
Pension for Local Governments	74,854	56,140	90,113
Gratuity for Local Governments	175,507	131,630	275,507
<b>2c. Other Government Transfer</b>	<b>1,533,786</b>	<b>1,350,442</b>	<b>1,888,892</b>
National Medical Stores (NMS)	228,131	193,278	228,131
Uganda Road Fund (URF)	1,001,302	780,136	740,356
Uganda Wildlife Authority (UWA)	11,000	0	55,000
Uganda Women Entrepreneurship Program(UWEP)	134,916	148,010	0
Youth Livelihood Programme (YLP)	158,437	229,019	243,554
Micro Projects under Luwero Rwenzori Development Programme	0	0	361,850

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Agriculture Cluster Development Project (ACDP)	0	0	260,000
<b>3. External Financing</b>	<b>740,000</b>	<b>263,715</b>	<b>724,000</b>
Baylor International (Uganda)	400,000	111,553	100,000
United Nations Children Fund (UNICEF)	0	0	184,000
World Health Organisation (WHO)	0	0	200,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	100,000
Belgium Technical Cooperation (BTC)	340,000	152,162	140,000
<b>Total Revenues shares</b>	<b>16,904,949</b>	<b>13,274,774</b>	<b>23,497,776</b>

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<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>672,264</b>	<b>560,556</b>	<b>953,946</b>
District Unconditional Grant (Non-Wage)	103,060	84,579	60,254
District Unconditional Grant (Wage)	303,843	270,276	426,200
Gratuity for Local Governments	175,507	131,630	275,507
Locally Raised Revenues	15,000	17,931	43,000
Other Transfers from Central Government	0	0	50,000
Pension for Local Governments	74,854	56,140	90,113
Salary arrears (Budgeting)	0	0	8,872
<b>Development Revenues</b>	<b>47,377</b>	<b>47,377</b>	<b>253,698</b>
District Discretionary Development Equalization Grant	47,377	47,377	43,698
Transitional Development Grant	0	0	210,000
<b>Total Revenues shares</b>	<b>719,640</b>	<b>607,932</b>	<b>1,207,644</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	303,843	156,918	426,200
Non Wage	368,420	278,591	527,746
<b>Development Expenditure</b>			
Domestic Development	47,377	31,584	253,698
External Financing	0	0	0
<b>Total Expenditure</b>	<b>719,640</b>	<b>467,094</b>	<b>1,207,644</b>

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

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	303,843	0	0	0	303,843	426,200	0	0	0	426,200
212105 Pension for Local Governments	0	74,854	0	0	74,854	0	90,113	0	0	90,113
212107 Gratuity for Local Governments	0	175,507	0	0	175,507	0	275,507	0	0	275,507
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,128	0	0	1,128
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	13,000	0	0	13,000
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221004 Recruitment Expenses	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,494	0	0	3,494
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	500	0	0	500
221017 Subscriptions	0	2,000	0	0	2,000	0	1,128	0	0	1,128
221020 IPPS Recurrent Costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	1,800	0	0	1,800
223006 Water	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	8,600	0	0	8,600
225001 Consultancy Services- Short term	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	5,500	0	0	5,500	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	7,024	0	0	7,024	0	11,000	0	0	11,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,872	0	0	7,872
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	8,872	0	0	8,872
<b>Total Cost of output138101</b>	<b>303,843</b>	<b>279,384</b>	<b>0</b>	<b>0</b>	<b>583,228</b>	<b>426,200</b>	<b>472,414</b>	<b>0</b>	<b>0</b>	<b>898,614</b>
<b>138102 Human Resource Management Services</b>										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,136	0	0	2,136	0	6,000	0	0	6,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>5,136</b>	<b>0</b>	<b>0</b>	<b>5,136</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>138103 Capacity Building for HLG</b>									
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	3,000	3,000
221003 Staff Training	0	0	0	0	0	0	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	1,000	1,000
222001 Telecommunications	0	500	0	0	500	0	0	2,100	2,100
227001 Travel inland	0	0	0	0	0	0	0	3,000	3,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>17,100</b>	<b>17,100</b>
<b>138104 Supervision of Sub County programme implementation</b>									
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>138105 Public Information Dissemination</b>									
221001 Advertising and Public Relations	0	6,800	0	0	6,800	0	2,000	0	2,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>138106 Office Support services</b>									
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0
221010 Special Meals and Drinks	0	2,000	0	0	2,000	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	2,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>138107 Registration of Births, Deaths and Marriages</b>									
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	800
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	1,200
<b>Total Cost of output138107</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>138108 Assets and Facilities Management</b>									
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,600	0	0	3,600	0	2,000	0	2,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>									
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	500



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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221020 IPPS Recurrent Costs	0	6,000	0	0	6,000	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	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	4,178	0	0	4,178
<b>Total Cost of output138109</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>6,678</b>	<b>0</b>	<b>0</b>	<b>6,678</b>

## 138111 Records Management Services

221002 Workshops and Seminars	0	300	0	0	300	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	332	0	0	332
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>4,332</b>	<b>0</b>	<b>0</b>	<b>4,332</b>

## 138112 Information collection and management

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138113 Procurement Services

221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	502	0	0	502
227001 Travel inland	0	2,000	0	0	2,000	0	3,420	0	0	3,420
<b>Total Cost of output138113</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>6,322</b>	<b>0</b>	<b>0</b>	<b>6,322</b>
<b>Total Cost of Higher LG Services</b>	<b>303,843</b>	<b>358,420</b>	<b>0</b>	<b>0</b>	<b>662,264</b>	<b>426,200</b>	<b>527,746</b>	<b>17,100</b>	<b>0</b>	<b>971,046</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	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output138151</b>	<b>0</b>	<b>10,000</b>	<b>0</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 Lower Local Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:622 Bunyangabu District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,100	0	17,100	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	30,277	0	30,277	0	0	200,000	0	200,000	
Total for LCIII: Kibiito T/Council			County: Bunyangabu County							200,000	
LCII: Central ward	district head quarters		Building Construction - Assorted Materials-206		Source: Transitional Development Grant					200,000	
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Kibiito T/Council			County: Bunyangabu County							10,000	
LCII: Central ward	District headquarters		Transport Equipment - Motorcycles-1920		Source: Transitional Development Grant					10,000	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	26,598	0	26,598	
Total for LCIII: Kibiito T/Council			County: Bunyangabu County							26,598	
LCII: Central ward	District headquarters		Furniture and Fixtures - Assorted Equipment-628		Source: District Discretionary Development Equalization Grant					26,598	
Total Cost of output138172	0	0	47,377	0	47,377	0	0	236,598	0	236,598	
Total Cost of Capital Purchases	0	0	47,377	0	47,377	0	0	236,598	0	236,598	
Total cost of District and Urban Administration	303,843	368,420	47,377	0	719,640	426,200	527,746	253,698	0	1,207,644	
Total cost of Administration	303,843	368,420	47,377	0	719,640	426,200	527,746	253,698	0	1,207,644	

# Vote:622 Bunyangabu District

# FY 2019/20

## Finance

### 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>185,626</b>	<b>138,699</b>	<b>175,719</b>
District Unconditional Grant (Non-Wage)	45,626	30,657	41,784
District Unconditional Grant (Wage)	135,000	101,250	116,936
Locally Raised Revenues	5,000	6,792	17,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>185,626</b>	<b>138,699</b>	<b>175,719</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	135,000	82,765	116,936
Non Wage	50,626	36,896	58,784
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>185,626</b>	<b>119,662</b>	<b>175,719</b>

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

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	135,000	0	0	0	135,000	116,936	0	0	0	116,936
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0

**Vote:622 Bunyangabu District****FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	13,300	0	0	13,300
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output148101</b>	<b>135,000</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>154,500</b>	<b>116,936</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>144,436</b>

**148102 Revenue Management and Collection Services**

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,126	0	0	1,126	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,500	0	0	2,500
227001 Travel inland	0	3,500	0	0	3,500	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>11,126</b>	<b>0</b>	<b>0</b>	<b>11,126</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**148104 LG Expenditure management Services**

221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,884	0	0	1,884
<b>Total Cost of output148104</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,584</b>	<b>0</b>	<b>0</b>	<b>5,584</b>

**148105 LG Accounting Services**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	5,200	0	0	5,200
<b>Total Cost of output148105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>8,700</b>

# Vote:622 Bunyangabu District

**FY 2019/20**

## 148107 Sector Capacity Development

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221003 Staff Training	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output148107</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>135,000</b>	<b>50,626</b>	<b>0</b>	<b>0</b>	<b>185,626</b>	<b>116,936</b>	<b>58,784</b>	<b>0</b>	<b>0</b>	<b>175,719</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>135,000</b>	<b>50,626</b>	<b>0</b>	<b>0</b>	<b>185,626</b>	<b>116,936</b>	<b>58,784</b>	<b>0</b>	<b>0</b>	<b>175,719</b>
<b>Total cost of Finance</b>	<b>135,000</b>	<b>50,626</b>	<b>0</b>	<b>0</b>	<b>185,626</b>	<b>116,936</b>	<b>58,784</b>	<b>0</b>	<b>0</b>	<b>175,719</b>

## Vote:622 Bunyangabu District

FY 2019/20

*Statutory Bodies***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>369,625</b>	<b>355,176</b>	<b>460,391</b>
District Unconditional Grant (Non-Wage)	153,524	158,248	244,618
District Unconditional Grant (Wage)	200,000	150,000	155,772
Locally Raised Revenues	16,101	46,929	40,000
Other Transfers from Central Government	0	0	20,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>369,625</b>	<b>355,176</b>	<b>460,391</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	200,000	115,035	155,772
Non Wage	169,625	201,324	304,618
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>369,625</b>	<b>316,359</b>	<b>460,391</b>

**B2: Expenditure Details by Programme, 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>										
211101 General Staff Salaries	200,000	0	0	0	200,000	155,772	0	0	0	155,772
211103 Allowances (Incl. Casuals, Temporary)	0	153,524	0	0	153,524	0	29,220	0	0	29,220
212107 Gratuity for Local Governments	0	0	0	0	0	0	179,474	0	0	179,474
227001 Travel inland	0	0	0	0	0	0	2,702	0	0	2,702
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,200	0	0	5,200
<b>Total Cost of output138201</b>	<b>200,000</b>	<b>153,524</b>	<b>0</b>	<b>0</b>	<b>353,524</b>	<b>155,772</b>	<b>216,597</b>	<b>0</b>	<b>0</b>	<b>372,369</b>

## Vote:622 Bunyangabu District

FY 2019/20

**138202 LG procurement management services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,131	0	0	4,131
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138202</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>6,131</b>	<b>0</b>	<b>0</b>	<b>6,131</b>

**138203 LG staff recruitment services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,800	0	0	11,800
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	630	0	0	630
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>15,430</b>	<b>0</b>	<b>0</b>	<b>15,430</b>

**138204 LG Land management services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	0	1,000	0	0	1,000	0	1,001	0	0	1,001
<b>Total Cost of output138204</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5,501</b>	<b>0</b>	<b>0</b>	<b>5,501</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138205</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,560	0	0	2,560
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	16,800	0	0	16,800
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	4,200	0	0	4,200
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>35,560</b>	<b>0</b>	<b>0</b>	<b>35,560</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	6,101	0	0	6,101	0	20,400	0	0	20,400
<b>Total Cost of output138207</b>	<b>0</b>	<b>6,101</b>	<b>0</b>	<b>0</b>	<b>6,101</b>	<b>0</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>20,400</b>
<b>Total Cost of Higher LG Services</b>	<b>200,000</b>	<b>169,625</b>	<b>0</b>	<b>0</b>	<b>369,625</b>	<b>155,772</b>	<b>304,618</b>	<b>0</b>	<b>0</b>	<b>460,391</b>
<b>Total cost of Local Statutory Bodies</b>	<b>200,000</b>	<b>169,625</b>	<b>0</b>	<b>0</b>	<b>369,625</b>	<b>155,772</b>	<b>304,618</b>	<b>0</b>	<b>0</b>	<b>460,391</b>
<b>Total cost of Statutory Bodies</b>	<b>200,000</b>	<b>169,625</b>	<b>0</b>	<b>0</b>	<b>369,625</b>	<b>155,772</b>	<b>304,618</b>	<b>0</b>	<b>0</b>	<b>460,391</b>

**Vote:622 Bunyangabu 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>381,229</b>	<b>258,584</b>	<b>528,759</b>
District Unconditional Grant (Non-Wage)	15,000	0	0
District Unconditional Grant (Wage)	72,578	36,798	0
Other Transfers from Central Government	0	0	260,000
Sector Conditional Grant (Non-Wage)	127,499	95,624	102,606
Sector Conditional Grant (Wage)	166,153	126,162	166,153
<b>Development Revenues</b>	<b>103,738</b>	<b>103,738</b>	<b>102,738</b>
Sector Development Grant	103,738	103,738	102,738
<b>Total Revenues shares</b>	<b>484,967</b>	<b>362,322</b>	<b>631,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	238,731	127,476	166,153
Non Wage	142,499	66,743	362,606
<b>Development Expenditure</b>			
Domestic Development	103,738	8,097	102,738
External Financing	0	0	0
<b>Total Expenditure</b>	<b>484,967</b>	<b>202,316</b>	<b>631,498</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	166,153	0	0	0	166,153	166,153	0	0	0	166,153
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	12,000	0	0	12,000
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000



# Vote:622 Bunyangabu District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,054	0	0	4,054
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	8,000	0	0	8,000
221012 Small Office Equipment	0	400	0	0	400	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	8,000	0	0	8,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	80,000	0	0	80,000
227001 Travel inland	0	16,000	0	0	16,000	0	45,596	0	0	45,596
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	6,750	0	0	6,750
228002 Maintenance - Vehicles	0	1,807	0	0	1,807	0	24,000	0	0	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output018101</b>	<b>166,153</b>	<b>29,407</b>	<b>0</b>	<b>0</b>	<b>195,559</b>	<b>166,153</b>	<b>224,000</b>	<b>0</b>	<b>0</b>	<b>390,153</b>

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	0	0	0	0	8,800	0	0	8,800
<b>Total Cost of output018104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>8,800</b>

## 018106 Farmer Institution Development

227001 Travel inland	0	0	0	0	0	0	29,970	0	0	29,970
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,030	0	0	6,030
<b>Total Cost of output018106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>
<b>Total Cost of Higher LG Services</b>	<b>166,153</b>	<b>29,407</b>	<b>0</b>	<b>0</b>	<b>195,559</b>	<b>166,153</b>	<b>268,800</b>	<b>0</b>	<b>0</b>	<b>434,953</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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## 018151 LLG Extension Services (LLS)

263104 Transfers to other govt. units (Current)	0	68,615	0	0	68,615	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	58,076	0	0	58,076

**Total for LCIII: Kibiito Sub county** **County: Bunyangabu County** **4,840**

LCII: at subcounty level *Kibiito Sub county* *Kibiito Sub county* *Source: Sector Conditional Grant (Non-Wage)* *4,840*

**Total for LCIII: Rwimi Sub county** **County: Bunyangabu County** **4,840**

LCII: At subcounty level *Rwimi Sub county* *Rwimi sub county* *Source: Sector Conditional Grant (Non-Wage)* *4,840*

**Total for LCIII: Rwimi Town Council** **County: Bunyangabu County** **4,840**

LCII: Rwimi Central *Rwimi Town Council head quarters* *Rwimi Town Council* *Source: Sector Conditional Grant (Non-Wage)* *4,840*

**Total for LCIII: Kateebwa Sub county** **County: Bunyangabu County** **4,840**

LCII: Atsubcounty level *Kateebwa SC* *Kateebwa SC* *Source: Sector Conditional Grant (Non-Wage)* *4,840*

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<b>Total for LCIII: Kabonero</b>	<b>County: Bunyangabu County</b>	<b>4,840</b>
<i>LCII: At subcounty level</i> <i>Kabonero</i>	<i>Kabonero Sub county</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,840</i>
<b>Total for LCIII: Rubona Town Council</b>	<b>County: Bunyangabu County</b>	<b>4,840</b>
<i>LCII: whole town council</i> <i>Rubona TC</i>	<i>Rubona TC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,840</i>
<b>Total for LCIII: Kyamukube Town Council</b>	<b>County: Bunyangabu County</b>	<b>4,840</b>
<i>LCII: Nsuura</i> <i>Kyamukube TC</i>	<i>Kyamukube TC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,840</i>
<b>Total for LCIII: Kibiito T/Council</b>	<b>County: Bunyangabu County</b>	<b>4,840</b>
<i>LCII: whole town council</i> <i>Kibiito TC</i>	<i>Kibiito Town council</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,840</i>
<b>Total for LCIII: Buheesi Sub county</b>	<b>County: Bunyangabu County</b>	<b>9,679</b>
<i>LCII: Kabahango</i> <i>Buheesi SC</i>	<i>Buheesi SC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,840</i>
<i>LCII: Kiyombya</i> <i>Kiyombya SC</i>	<i>Kiyombya SC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,840</i>
<b>Total for LCIII: Kisomoro Sub county</b>	<b>County: Bunyangabu County</b>	<b>4,840</b>
<i>LCII: at sub county level</i> <i>Kisomoro SC</i>	<i>Kisomoro Sub county</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,840</i>
<b>Total for LCIII: Buheesi Town Council</b>	<b>County: Bunyangabu County</b>	<b>4,840</b>
<i>LCII: Buheesi</i> <i>Buheesi TC</i>	<i>Buheesi TC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,840</i>
<b>Total Cost of output018151</b>	<b>0   68,615   0   0   68,615   0   58,076   0   0   58,076</b>	
<b>Total Cost of Lower Local Services</b>	<b>0   68,615   0   0   68,615   0   58,076   0   0   58,076</b>	
<b>Total cost of Agricultural Extension Services</b>	<b>166,153   98,022   0   0   264,175   166,153   326,876   0   0   493,029</b>	

## 0182 District Production Services

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

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

211101 General Staff Salaries	72,578	0	0	0	72,578	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output018201</b>	<b>72,578</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>80,578</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 018203 Livestock Vaccination and Treatment

224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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**018204 Fisheries regulation**

227001 Travel inland	0	2,500	0	0	2,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**018205 Crop disease control and regulation**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	1,988	0	0	1,988
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of output018205</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>1,988</b>	<b>0</b>	<b>0</b>	<b>1,988</b>

**018206 Agriculture statistics and information**

227001 Travel inland	0	6,500	0	0	6,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,332	0	0	1,332	0	0	0	0	0
<b>Total Cost of output018206</b>	<b>0</b>	<b>7,832</b>	<b>0</b>	<b>0</b>	<b>7,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018207 Tsetse vector control and commercial insects farm promotion**

227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	302	0	0	302	0	0	0	0	0
<b>Total Cost of output018207</b>	<b>0</b>	<b>802</b>	<b>0</b>	<b>0</b>	<b>802</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**018212 District Production Management Services**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,290	0	0	2,290
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
226001 Insurances	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	0	0	0	0	0	12,653	0	0	12,653
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,742</b>	<b>0</b>	<b>0</b>	<b>25,742</b>
<b>Total Cost of Higher LG Services</b>	<b>72,578</b>	<b>35,634</b>	<b>0</b>	<b>0</b>	<b>108,212</b>	<b>0</b>	<b>35,731</b>	<b>0</b>	<b>0</b>	<b>35,731</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,600	0	8,600	0	0	0	0	0
312104 Other Structures	0	0	7,350	0	7,350	0	0	0	0	0

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312201 Transport Equipment	0	0	18,000	0	18,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	3,738	0	3,738
<b>Total for LCIII: Kibiito T/Council</b>	<b>County: Bunyangabu County</b>									<b>3,738</b>
<i>LCII: Central ward</i>	<i>Headquarters</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>					3,738
312211 Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	3,000	0	3,000
<b>Total for LCIII: Kibiito T/Council</b>	<b>County: Bunyangabu County</b>									<b>3,000</b>
<i>LCII: Central ward</i>	<i>Headquarters</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>					3,000
312301 Cultivated Assets	0	0	0	0	0	0	0	24,000	0	24,000
<b>Total for LCIII: Kibiito T/Council</b>	<b>County: Bunyangabu County</b>									<b>24,000</b>
<i>LCII: Central ward</i>	<i>Bunyangabu District Headquarters</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>					24,000
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>39,950</b>	<b>0</b>	<b>39,950</b>	<b>0</b>	<b>0</b>	<b>30,738</b>	<b>0</b>	<b>30,738</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total for LCIII: Kibiito T/Council</b>	<b>County: Bunyangabu County</b>									<b>12,000</b>
<i>LCII: Central ward</i>	<i>Bunyangabu District Headquarters</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>					12,000
<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>12,000</b>	<b>0</b>	<b>12,000</b>
<b>018281 Cattle dip construction</b>										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output018281</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018282 Slaughter slab construction</b>										
312104 Other Structures	0	0	30,788	0	30,788	0	0	0	0	0
<b>Total Cost of output018282</b>	<b>0</b>	<b>0</b>	<b>30,788</b>	<b>0</b>	<b>30,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018283 Livestock market construction</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output018283</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018284 Plant clinic/mini laboratory construction</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	48,000	0	48,000

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Total for LCIII: Kibiito T/Council				County: Bunyangabu County						48,000
LCII: Central ward	Bunyangabu District Head quarters	Building Construction - Laboratories-236	Source: Sector Development Grant						48,000	
Total Cost of output018284	0	0	0	0	0	0	0	48,000	0	48,000
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	26,000	0	26,000	0	0	12,000	0	12,000
Total for LCIII: Kibiito Sub county				County: Bunyangabu County						12,000
LCII: Kasunganyaja	Bunjojo	Building Construction - Markets-242	Source: Sector Development Grant						12,000	
Total Cost of output018285	0	0	26,000	0	26,000	0	0	12,000	0	12,000
Total Cost of Capital Purchases	0	0	103,738	0	103,738	0	0	102,738	0	102,738
Total cost of District Production Services	72,578	35,634	103,738	0	211,949	0	35,731	102,738	0	138,469

## 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

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018302 Enterprise Development Services

227001 Travel inland	0	800	0	0	800	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	443	0	0	443	0	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>1,243</b>	<b>0</b>	<b>0</b>	<b>1,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018305 Tourism Promotional Services

227001 Travel inland	0	800	0	0	800	0	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>0</b>

## 018308 Sector Management and Monitoring

227001 Travel inland	0	800	0	0	800	0	0	0	0	0	0
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Total Cost of output018308	0	800	0	0	800	0	0	0	0	0
Total Cost of Higher LG Services	0	8,843	0	0	8,843	0	0	0	0	0
Total cost of District Commercial Services	0	8,843	0	0	8,843	0	0	0	0	0
Total cost of Production and Marketing	238,731	142,499	103,738	0	484,967	166,153	362,606	102,738	0	631,498

**Vote:622 Bunyangabu 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>2,467,173</b>	<b>1,859,627</b>	<b>2,610,236</b>
District Unconditional Grant (Non-Wage)	20,000	0	5,000
District Unconditional Grant (Wage)	60,000	45,000	75,965
Other Transfers from Central Government	228,131	193,278	228,131
Sector Conditional Grant (Non-Wage)	192,247	144,185	202,716
Sector Conditional Grant (Wage)	1,966,795	1,477,164	2,098,424
<b>Development Revenues</b>	<b>1,374,208</b>	<b>917,143</b>	<b>861,959</b>
District Discretionary Development Equalization Grant	80,000	80,000	117,041
External Financing	740,000	282,935	724,000
Sector Development Grant	554,208	554,208	20,918
<b>Total Revenues shares</b>	<b>3,841,381</b>	<b>2,776,770</b>	<b>3,472,195</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,026,795	1,477,164	2,174,389
Non Wage	440,378	337,463	435,847
<b>Development Expenditure</b>			
Domestic Development	634,208	221,338	137,959
External Financing	740,000	0	724,000
<b>Total Expenditure</b>	<b>3,841,381</b>	<b>2,035,966</b>	<b>3,472,195</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>088104 District Hospital Services</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	228,131	0	0	228,131
<b>Total Cost of output088104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,131</b>	<b>0</b>	<b>0</b>	<b>228,131</b>

## Vote:622 Bunyangabu District

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**088106 District healthcare management services**

211101 General Staff Salaries	1,966,795	0	0	0	1,966,795	0	0	0	0	0
224001 Medical and Agricultural supplies	0	228,131	0	0	228,131	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>1,966,795</b>	<b>228,131</b>	<b>0</b>	<b>0</b>	<b>2,194,926</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>1,966,795</b>	<b>228,131</b>	<b>0</b>	<b>0</b>	<b>2,194,926</b>	<b>0</b>	<b>228,131</b>	<b>0</b>	<b>0</b>	<b>228,131</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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**088153 NGO Basic Healthcare Services (LLS)**

242003 Other	0	0	0	0	0	0	0	0	90,000	90,000
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**Total for LCIII: Kyamukube Town Council** **County: Bunyangabu County** **35,000**

LCII: Nsuura Kyamukube Town Council Mitandi HC III Source: External Financing 35,000

**Total for LCIII: Kibiito T/Council** **County: Bunyangabu County** **55,000**

LCII: Central ward Yerya HC III & Mitandi HC III Mitandi and Yerya HC III Source: External Financing 20,000

LCII: Central ward Yerya HC III, Kibiito Town Council Yerya HC III Source: External Financing 35,000

263104 Transfers to other govt. units (Current)	0	11,645	0	0	11,645	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	11,815	0	0	11,815
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**Total for LCIII: Missing Subcounty** **County: Missing County** **11,815**

LCII: Missing Parish Mitandi Health Centre III Source: Sector Conditional Grant (Non-Wage) 5,908

LCII: Missing Parish Yerya Health Center Source: Sector Conditional Grant (Non-Wage) 5,908

<b>Total Cost of output088153</b>	<b>0</b>	<b>11,645</b>	<b>0</b>	<b>0</b>	<b>11,645</b>	<b>0</b>	<b>11,815</b>	<b>0</b>	<b>90,000</b>	<b>101,815</b>
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

242003 Other	0	0	0	0	0	0	0	0	70,000	70,000
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**Total for LCIII: Kibiito T/Council** **County: Bunyangabu County** **40,000**

LCII: Central ward ART accredited sites Transfer to ART accredited sites for comprehensive HIV/AIDS Care and Treatment Source: External Financing 40,000

**Total for LCIII: Kisomoro Sub county** **County: Bunyangabu County** **30,000**

LCII: Kisomoro Kisomoro HC III Kisomoro HC III Source: External Financing 30,000

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	151,974	0	0	151,974
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**Total for LCIII: Kibiito Sub county** **County: Bunyangabu County** **10,756**

LCII: Kabaale KAKINGA HC III Source: Sector Conditional Grant (Non-Wage) 8,250

LCII: Mujunju KAHONDO HC II Source: Sector Conditional Grant (Non-Wage) 2,506



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<b>Total for LCIII: Kabonero</b>	<b>County: Bunyangabu County</b>	<b>8,250</b>
LCII: Kabonero	KASUNGANYAN Source: Sector Conditional Grant (Non-Wage) YA HC III	8,250
<b>Total for LCIII: Buheesi Sub county</b>	<b>County: Bunyangabu County</b>	<b>2,506</b>
LCII: Kabahango	KICUUCU HC II Source: Sector Conditional Grant (Non-Wage)	2,506
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>130,463</b>
LCII: Missing Parish	BUHEESI HC II Source: Sector Conditional Grant (Non-Wage)	2,506
LCII: Missing Parish	KABAHANGO HC II Source: Sector Conditional Grant (Non-Wage)	5,012
LCII: Missing Parish	KABONERO HC III Source: Sector Conditional Grant (Non-Wage)	8,250
LCII: Missing Parish	KATEEBWA MONUMENT SIT HC II Source: Sector Conditional Grant (Non-Wage)	2,506
LCII: Missing Parish	KIBAATE HC III Source: Sector Conditional Grant (Non-Wage)	8,250
LCII: Missing Parish	KIBIITO HC IV Source: Sector Conditional Grant (Non-Wage)	60,916
LCII: Missing Parish	KIBOOTA HC II Source: Sector Conditional Grant (Non-Wage)	2,506
LCII: Missing Parish	KISOMORO HC III Source: Sector Conditional Grant (Non-Wage)	8,250
LCII: Missing Parish	KIYOMBYA HC III Source: Sector Conditional Grant (Non-Wage)	8,250
LCII: Missing Parish	MUJUNJU HC II Source: Sector Conditional Grant (Non-Wage)	2,506
LCII: Missing Parish	NYAMISEKE HC II Source: Sector Conditional Grant (Non-Wage)	2,506
LCII: Missing Parish	RUBONA HC II Source: Sector Conditional Grant (Non-Wage)	2,506
LCII: Missing Parish	RWAGIMBA HC III Source: Sector Conditional Grant (Non-Wage)	8,250
LCII: Missing Parish	RWIMI HC III Source: Sector Conditional Grant (Non-Wage)	8,250
291001 Transfers to Government Institutions	0 142,153 0 740,000 882,153 0 0 0 0	0
<b>Total Cost of output088154</b>	<b>0 142,153 0 740,000 882,153 0 151,974 0 70,000</b>	<b>221,974</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>		
263206 Other Capital grants	0 0 0 0 0 0 0 16,000 0	16,000
<b>Total for LCIII: Buheesi Town Council</b>	<b>County: Bunyangabu County</b>	<b>16,000</b>
LCII: Buheesi	Buheesi HC II Buheesi HC II, Supervision and appraisal Source: District Discretionary Development Equalization Grant	1,000
LCII: Buheesi	Buheesi Town Council Buheesi HC II, 3 stance lined latrine Source: District Discretionary Development Equalization Grant	15,000
263370 Sector Development Grant	0 0 37,000 0 37,000 0 0 834 0	834

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Total for LCIII: Kibiito Sub county				County: Bunyangabu County							355
LCII: Kasunganyaja	Kasunganyanja HC III	Retention for Kasunganyanja HCIII latrine	Source: Sector Development Grant							355	
Total for LCIII: Kibiito T/Council				County: Bunyangabu County							479
LCII: Central ward	Kiito HC IV	Retention for Kibiito HC IV latrine	Source: Sector Development Grant							479	
Total Cost of output088155		0	0	37,000	0	37,000	0	0	16,834	0	16,834
Total Cost of Lower Local Services		0	153,798	37,000	740,000	930,798	0	163,789	16,834	160,000	340,623
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	14,208	0	14,208	0	0	0	0	0
Total Cost of output088180		0	0	17,208	0	17,208	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	200	0	200	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Rwimi Sub county				County: Bunyangabu County							1,000
LCII: Kadindimo	Monitoring	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant							1,000	
312101 Non-Residential Buildings		0	0	79,800	0	79,800	0	0	40,930	0	40,930
Total for LCIII: Rwimi Sub county				County: Bunyangabu County							30,930
LCII: Kadindimo	Kakinga Maternity ward	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant							29,000	
LCII: Kadindimo	Kakinga Retention	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant							1,930	
Total for LCIII: Buheesi Sub county				County: Bunyangabu County							10,000
LCII: Kabahango	Kabahango HC II	Building Construction - Contractor-216	Source: Sector Development Grant							10,000	
Total Cost of output088182		0	0	80,000	0	80,000	0	0	41,930	0	41,930

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**088183 OPD and other ward Construction and Rehabilitation**

281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,000	0	24,000	0	0	5,000	0	5,000
<b>Total for LCIII: Rwimi Sub county</b>	<b>County: Bunyangabu County</b>									<b>2,000</b>
LCII: Kadindimo	Kakinga HC III	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant	2,000						
<b>Total for LCIII: Kyamukube Town Council</b>	<b>County: Bunyangabu County</b>									<b>2,000</b>
LCII: Nsuura	Kibaate HC III	Monitoring, Supervision and Appraisal - Inspections-1261	Source: District Discretionary Development Equalization Grant	2,000						
<b>Total for LCIII: Kisomoro Sub county</b>	<b>County: Bunyangabu County</b>									<b>1,000</b>
LCII: Kicuucu	Kicuucu HC II	Monitoring, Supervision and Appraisal - Meetings-1264	Source: District Discretionary Development Equalization Grant	1,000						
311101 Land	0	0	0	0	0	0	0	5,303	0	5,303
<b>Total for LCIII: Buheesi Sub county</b>	<b>County: Bunyangabu County</b>									<b>5,303</b>
LCII: Kabahango	Kabahango HC III and Kiboota HC II	Real estate services - Land Survey-1517	Source: Sector Development Grant	5,303						
312101 Non-Residential Buildings	0	0	475,000	0	475,000	0	0	60,730	0	60,730
<b>Total for LCIII: Kibiito Sub county</b>	<b>County: Bunyangabu County</b>									<b>10,000</b>
LCII: Kasunganyaja	Kasunganyanja HC III Placenta Pit	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant	10,000						
<b>Total for LCIII: Rwimi Sub county</b>	<b>County: Bunyangabu County</b>									<b>15,000</b>
LCII: Kadindimo	Kakinga HC III Bathrooms	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant	15,000						
<b>Total for LCIII: Kyamukube Town Council</b>	<b>County: Bunyangabu County</b>									<b>20,000</b>
LCII: Nsuura	Kibaate HC III	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant	20,000						
<b>Total for LCIII: Kibiito T/Council</b>	<b>County: Bunyangabu County</b>									<b>4,782</b>
LCII: Central ward	Kibiito HC IV Bathroom retention	Building Construction - Contractor-216	Source: Sector Development Grant	360						

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LCII: Central ward	Kibiito HC IV Ward partitioning	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	4,421						
Total for LCIII: Kisomoro Sub county		County: Bunyangabu County			10,948					
LCII: Kicuucu	Kicuucu HC II	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant	10,948						
Total Cost of output088183	0	0	500,000	0	500,000	0	0	71,032	0	71,032
088185 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	0	0	0	0	0	8,163	0	8,163
Total for LCIII: Kibiito Sub county		County: Bunyangabu County			8,163					
LCII: Kasunganyanja	Kasunganyanja and Kakinga maternity wards	Equipment - Assorted Medical Equipment-509	Source: District Discretionary Development Equalization Grant	8,163						
Total Cost of output088185	0	0	0	0	0	0	0	8,163	0	8,163
Total Cost of Capital Purchases	0	0	597,208	0	597,208	0	0	121,125	0	121,125
Total cost of Primary Healthcare	1,966,795	381,929	634,208	740,000	3,722,932	0	391,920	137,959	160,000	689,879

## 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

211101 General Staff Salaries	60,000	0	0	0	60,000	2,174,389	0	0	0	2,174,389
221001 Advertising and Public Relations	0	400	0	0	400	0	400	0	0	400
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	2,100	0	0	2,100
221012 Small Office Equipment	0	700	0	0	700	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	502	0	0	502
222001 Telecommunications	0	800	0	0	800	0	1,480	0	0	1,480
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	11,000	0	0	11,000
228001 Maintenance - Civil	0	549	0	0	549	0	245	0	0	245

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228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	8,000	0	0	8,000
<b>Total Cost of output088301</b>	<b>60,000</b>	<b>38,449</b>	<b>0</b>	<b>0</b>	<b>98,449</b>	<b>2,174,389</b>	<b>38,927</b>	<b>0</b>	<b>0</b>	<b>2,213,316</b>

## 088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	8,500	0	0	8,500	0	0	0	0	0
228001 Maintenance - Civil	0	300	0	0	300	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 088303 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	234,000	234,000
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	25,000	25,000
222001 Telecommunications	0	0	0	0	0	0	0	0	28,000	28,000
227001 Travel inland	0	0	0	0	0	0	0	0	130,000	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	72,000	72,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	30,000	30,000
<b>Total Cost of output088303</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>564,000</b>	<b>564,000</b>
<b>Total Cost of Higher LG Services</b>	<b>60,000</b>	<b>58,449</b>	<b>0</b>	<b>0</b>	<b>118,449</b>	<b>2,174,389</b>	<b>43,927</b>	<b>0</b>	<b>564,000</b>	<b>2,782,316</b>
<b>Total cost of Health Management and Supervision</b>	<b>60,000</b>	<b>58,449</b>	<b>0</b>	<b>0</b>	<b>118,449</b>	<b>2,174,389</b>	<b>43,927</b>	<b>0</b>	<b>564,000</b>	<b>2,782,316</b>
<b>Total cost of Health</b>	<b>2,026,795</b>	<b>440,378</b>	<b>634,208</b>	<b>740,000</b>	<b>3,841,381</b>	<b>2,174,389</b>	<b>435,847</b>	<b>137,959</b>	<b>724,000</b>	<b>3,472,195</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>7,450,910</b>	<b>5,504,525</b>	<b>7,911,064</b>
District Unconditional Grant (Non-Wage)	15,000	10,220	5,000
District Unconditional Grant (Wage)	72,500	54,375	40,859
Sector Conditional Grant (Non-Wage)	1,179,356	787,186	1,377,343
Sector Conditional Grant (Wage)	6,184,055	4,652,744	6,487,861
<b>Development Revenues</b>	<b>559,368</b>	<b>559,368</b>	<b>1,290,895</b>
Sector Development Grant	559,368	559,368	1,290,895
<b>Total Revenues shares</b>	<b>8,010,279</b>	<b>6,063,893</b>	<b>9,201,959</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,256,555	4,276,877	6,528,721
Non Wage	1,194,356	807,979	1,382,343
<b>Development Expenditure</b>			
Domestic Development	559,368	175,131	1,290,895
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,010,279</b>	<b>5,259,986</b>	<b>9,201,959</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										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	4,701,873	0	0	0	4,701,873	4,701,873	0	0	0	4,701,873
<b>Total Cost of output078102</b>	<b>4,701,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,701,873</b>	<b>4,701,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,701,873</b>
<b>Total Cost of Higher LG Services</b>	<b>4,701,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,701,873</b>	<b>4,701,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,701,873</b>
02 Lower Local Services										
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	356,845	0	0	356,845	0	491,502	0	0	491,502

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<b>Total for LCIII: Kibiito Sub county</b>	<b>County: Bunyangabu County</b>	<b>32,688</b>
LCII: Kabaale	Kabale Moslem P.S. Source: Sector Conditional Grant (Non-Wage)	11,574
LCII: Kabaale	Mugoma B P.S. Source: Sector Conditional Grant (Non-Wage)	8,298
LCII: Mujunju	Kyeya P.S. Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Mujunju	Mujunju P.S. Source: Sector Conditional Grant (Non-Wage)	5,766
<b>Total for LCIII: Rwimi Sub county</b>	<b>County: Bunyangabu County</b>	<b>40,086</b>
LCII: Kadindimo	Kitere P.S. Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: Kadindimo	Rugaaga P.S. Source: Sector Conditional Grant (Non-Wage)	3,546
LCII: Kadindimo	ST. JOHN S NSONGYA P.S. Source: Sector Conditional Grant (Non-Wage)	6,726
LCII: Kaina	Kadindimo P.S. Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: Kaina	NTAMBI P.S. Source: Sector Conditional Grant (Non-Wage)	4,734
LCII: Kaina	NYAMBA B P.S. Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: Kakooga	Kakooga P.S. Source: Sector Conditional Grant (Non-Wage)	8,694
<b>Total for LCIII: Kateebwa Sub county</b>	<b>County: Bunyangabu County</b>	<b>47,340</b>
LCII: Bunaiga	BUNAIGA P.S. Source: Sector Conditional Grant (Non-Wage)	10,194
LCII: Bunaiga	Karambi B P.S. Source: Sector Conditional Grant (Non-Wage)	8,754
	C/O 38 FORT PORTAL	
LCII: Kateebwa	Butyoka SDA P.S. Source: Sector Conditional Grant (Non-Wage)	8,190
LCII: Kateebwa	KARUGAYA SDA P.S. Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Kateebwa	Kateebwa Adventist Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Mitandi	BIHONDO P.S. Source: Sector Conditional Grant (Non-Wage)	6,918
<b>Total for LCIII: Kabonero</b>	<b>County: Bunyangabu County</b>	<b>56,730</b>
LCII: Kabonero	KATUGUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: Kabonero	KINYAMPANIK A P.S. Source: Sector Conditional Grant (Non-Wage)	10,998
LCII: Kabonero	NYAMBA SDA P.S. Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: Kabonero	RWANO P.S. Source: Sector Conditional Grant (Non-Wage)	5,922
LCII: Kabonero	ST. ADOLF P.S. Source: Sector Conditional Grant (Non-Wage)	9,294
LCII: Nyarugongo	BUKURUNGU B P.S. Source: Sector Conditional Grant (Non-Wage)	7,530
LCII: Nyarugongo	BULYAMBAGH U Source: Sector Conditional Grant (Non-Wage)	8,790

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<b>Total for LCIII: Kibiito T/Council</b>	<b>County: Bunyangabu County</b>	<b>22,236</b>
LCII: Central ward	ST. FRANCIS P.S RWENGWARA Source: Sector Conditional Grant (Non-Wage)	8,514
LCII: Central ward	ST. JOHN S YERYA P.S. Source: Sector Conditional Grant (Non-Wage)	13,722
<b>Total for LCIII: Buheesi Sub county</b>	<b>County: Bunyangabu County</b>	<b>85,734</b>
LCII: Kabahango	Kabahango P.S. Source: Sector Conditional Grant (Non-Wage)	7,938
LCII: Kiremezi	KYAMIYAGA P.S. Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Kiyombya	Kasura P.S. Source: Sector Conditional Grant (Non-Wage)	6,954
LCII: Kiyombya	Kiyombya P.S. Source: Sector Conditional Grant (Non-Wage)	10,686
LCII: Nyamiseke	Mitandi S.D.A P.S. Source: Sector Conditional Grant (Non-Wage)	9,834
LCII: Nyamiseke	Ntanda Source: Sector Conditional Grant (Non-Wage)	5,034
LCII: Nyamiseke	NYAKATONZI PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: Rwensenene	Buheesi P.S. Source: Sector Conditional Grant (Non-Wage)	5,082
LCII: Rwensenene	Kaguma P.S. Source: Sector Conditional Grant (Non-Wage)	11,058
LCII: Rwensenene	Kiryantaama P.S. Source: Sector Conditional Grant (Non-Wage)	8,106
LCII: Rwensenene	Kyamatanga P.S. Source: Sector Conditional Grant (Non-Wage)	11,526
<b>Total for LCIII: Kisomoro Sub county</b>	<b>County: Bunyangabu County</b>	<b>47,376</b>
LCII: Kicuucu	Busiita P.S. Source: Sector Conditional Grant (Non-Wage)	11,010
LCII: Kicuucu	Kinoni B P.S. Source: Sector Conditional Grant (Non-Wage)	8,898
LCII: Kisomoro	Kisomoro P.S. Source: Sector Conditional Grant (Non-Wage)	8,346
LCII: Lyamabwa	Kanyansinga P.S. Source: Sector Conditional Grant (Non-Wage)	5,442
LCII: Lyamabwa	Kyamuhemba P.S. Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Lyamabwa	Nsongya P.S. Source: Sector Conditional Grant (Non-Wage)	8,730
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>159,312</b>
LCII: Missing Parish	BUBWIKA P.S. Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Missing Parish	Bujonjo Primary School Source: Sector Conditional Grant (Non-Wage)	6,318
LCII: Missing Parish	BUKARA P.S. Source: Sector Conditional Grant (Non-Wage)	6,054
LCII: Missing Parish	GATYANGA P.S. Source: Sector Conditional Grant (Non-Wage)	8,634
LCII: Missing Parish	KABATA P.S. Source: Sector Conditional Grant (Non-Wage)	9,642
LCII: Missing Parish	KABURAIISOKE HILL P.S. Source: Sector Conditional Grant (Non-Wage)	5,562
LCII: Missing Parish	KANYAMUKALE P.S. Source: Sector Conditional Grant (Non-Wage)	7,290



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LCII: Missing Parish						Kasunganyanja P.S.	Source: Sector Conditional Grant (Non-Wage)			10,062
LCII: Missing Parish						KIBAATE S.D.A P.S	Source: Sector Conditional Grant (Non-Wage)			8,406
LCII: Missing Parish						KIBIITO P.S.	Source: Sector Conditional Grant (Non-Wage)			19,434
LCII: Missing Parish						Kiboota P.S.	Source: Sector Conditional Grant (Non-Wage)			11,730
LCII: Missing Parish						KIMBUGU P.S.	Source: Sector Conditional Grant (Non-Wage)			7,134
LCII: Missing Parish						KITONZI P.S	Source: Sector Conditional Grant (Non-Wage)			5,070
LCII: Missing Parish						KYAKATABAZI P.S.	Source: Sector Conditional Grant (Non-Wage)			5,850
LCII: Missing Parish						NSUURA P.S.	Source: Sector Conditional Grant (Non-Wage)			10,710
LCII: Missing Parish						NYABWINA P/S	Source: Sector Conditional Grant (Non-Wage)			9,006
LCII: Missing Parish						Rubona P.S	Source: Sector Conditional Grant (Non-Wage)			11,070
LCII: Missing Parish						RWIMI P.S.	Source: Sector Conditional Grant (Non-Wage)			9,870
Total Cost of output078151	0	356,845	0	0	356,845	0	491,502	0	0	491,502
Total Cost of Lower Local Services	0	356,845	0	0	356,845	0	491,502	0	0	491,502
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	600	600
Total for LCIII: Kibiito T/Council			County: Bunyangabu County							600
LCII: Central ward	schools constructed	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant					600		
312101 Non-Residential Buildings	0	0	196,000	0	196,000	0	0	158,879	0	158,879
Total for LCIII: Kibiito Sub county			County: Bunyangabu County							1,879
LCII: Kasunganyaja	Kitonzi p.s	Building Construction - Contractor-216	Source: Sector Development Grant					1,879		
Total for LCIII: Kateebwa Sub county			County: Bunyangabu County							80,000
LCII: Kateebwa	Bukara P.S	Building Construction - Schools-256	Source: Sector Development Grant					80,000		
Total for LCIII: Kibiito T/Council			County: Bunyangabu County							2,000
LCII: Central ward	kyamiyaga & Bukara P.S	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant					2,000		

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Total for LCIII: Buheesi Sub county			County: Bunyangabu County							75,000	
LCII: Kabahango	Kyamiyaga P.S	Building Construction - Schools-256	Source: Sector Development Grant							75,000	
Total Cost of output078180		0	0	196,000	0	196,000	0	0	159,479	0	159,479
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	120,000	0	120,000	0	0	55,000	0	55,000
Total for LCIII: Kateebwa Sub county			County: Bunyangabu County							39,500	
LCII: Kateebwa	Bukara P.S	Building Construction - Latrines-237	Source: Sector Development Grant							24,000	
LCII: Mitandi	Bihondo P.S	Building Construction - Latrines-237	Source: Sector Development Grant							15,500	
Total for LCIII: Kabonero			County: Bunyangabu County							15,500	
LCII: Kabonero	Bukurungu P.S	Building Construction - Latrines-237	Source: Sector Development Grant							15,500	
Total Cost of output078181		0	0	120,000	0	120,000	0	0	55,000	0	55,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	12,400	0	12,400	0	0	5,800	0	5,800
Total for LCIII: Kateebwa Sub county			County: Bunyangabu County							5,800	
LCII: Kateebwa	Bukara P.S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							5,400	
LCII: Kateebwa	Bukara P.S	Furniture and Fixtures - Furniture Expenses-640	Source: Sector Development Grant							400	
Total Cost of output078183		0	0	12,400	0	12,400	0	0	5,800	0	5,800
Total Cost of Capital Purchases		0	0	328,400	0	328,400	0	0	220,279	0	220,279
Total cost of Pre-Primary and Primary Education		4,701,873	356,845	328,400	0	5,387,118	4,701,873	491,502	220,279	0	5,413,654

## 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,379,128	0	0	0	1,379,128	1,682,935	0	0	0	1,682,935
<b>Total Cost of output078201</b>		<b>1,379,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,379,128</b>	<b>1,682,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,682,935</b>
<b>Total Cost of Higher LG Services</b>		<b>1,379,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,379,128</b>	<b>1,682,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,682,935</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
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	780,445	0	0	780,445	0	803,049	0	0	803,049
Total for LCIII: Kibiito Sub county			County: Bunyangabu County						119,097	
LCII: Kibiito			RWIMI S.S.S		Source: Sector Conditional Grant (Non-Wage)				119,097	
Total for LCIII: Kateebwa Sub county			County: Bunyangabu County						25,380	
LCII: Kateebwa			NYAKIGUMBA PARENTS SCHOOL		Source: Sector Conditional Grant (Non-Wage)				25,380	
Total for LCIII: Buheesi Sub county			County: Bunyangabu County						17,325	
LCII: Rwensenene			MOTHERCARE SS		Source: Sector Conditional Grant (Non-Wage)				17,325	
Total for LCIII: Missing Subcounty			County: Missing County						641,247	
LCII: Missing Parish			BUHEESI S.S		Source: Sector Conditional Grant (Non-Wage)				93,522	
LCII: Missing Parish			KATEEBWA HIGH SCHOOL		Source: Sector Conditional Grant (Non-Wage)				62,700	
LCII: Missing Parish			KIBIITO S.S		Source: Sector Conditional Grant (Non-Wage)				337,194	
LCII: Missing Parish			MITANDI S.S		Source: Sector Conditional Grant (Non-Wage)				16,920	
LCII: Missing Parish			RUBONA S.S		Source: Sector Conditional Grant (Non-Wage)				130,911	
Total Cost of output078251	0	780,445	0	0	780,445	0	803,049	0	0	803,049
Total Cost of Lower Local Services	0	780,445	0	0	780,445	0	803,049	0	0	803,049
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	18,600	0	18,600	0	0	0	0	0
Total Cost of output078275	0	0	58,600	0	58,600	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	53,531	0	53,531
Total for LCIII: Kibiito T/Council			County: Bunyangabu County						53,531	
LCII: Central ward	District headquarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				12,000	
LCII: Central ward	District headquarters		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant				41,531	
312101 Non-Residential Buildings	0	0	150,000	0	150,000	0	0	1,017,086	0	1,017,086

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Total for LCIII: Buheesi Sub county				County: Bunyangabu County					1,017,086	
LCII: Kiyombya	Kiyombya S.S	Building Construction - Schools-256	Source: Sector Development Grant						1,017,086	
Total Cost of output078280	0	0	150,000	0	150,000	0	0	1,070,616	0	1,070,616
Total Cost of Capital Purchases	0	0	208,600	0	208,600	0	0	1,070,616	0	1,070,616
Total cost of Secondary Education	1,379,128	780,445	208,600	0	2,368,173	1,682,935	803,049	1,070,616	0	3,556,601

**0783 Skills Development**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>											
211101 General Staff Salaries		103,053	0	0	0	103,053	0	0	0	0	0
<b>Total Cost of output078301</b>		<b>103,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,053</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>103,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Skills Development</b>		<b>103,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>											
211101 General Staff Salaries		72,500	0	0	0	72,500	143,913	0	0	0	143,913
221002 Workshops and Seminars		0	4,000	0	0	4,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	2,500	0	0	2,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,500	0	0	2,500	0	2,000	0	0	2,000
221012 Small Office Equipment		0	0	0	0	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs		0	564	0	0	564	0	0	0	0	0
222001 Telecommunications		0	0	0	0	0	0	500	0	0	500
227001 Travel inland		0	37,246	0	0	37,246	0	27,284	0	0	27,284
227004 Fuel, Lubricants and Oils		0	1,400	0	0	1,400	0	2,000	0	0	2,000
228002 Maintenance - Vehicles		0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations		0	1,900	0	0	1,900	0	0	0	0	0
282103 Scholarships and related costs		0	6,956	0	0	6,956	0	0	0	0	0
<b>Total Cost of output078401</b>		<b>72,500</b>	<b>57,066</b>	<b>0</b>	<b>0</b>	<b>129,566</b>	<b>143,913</b>	<b>38,584</b>	<b>0</b>	<b>0</b>	<b>182,497</b>
<b>078403 Sports Development services</b>											
227001 Travel inland		0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output078403</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

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## 078405 Education Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	7,608	0	0	7,608
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	11,800	0	0	11,800
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,208</b>	<b>0</b>	<b>0</b>	<b>29,208</b>
<b>Total Cost of Higher LG Services</b>	<b>72,500</b>	<b>57,066</b>	<b>0</b>	<b>0</b>	<b>129,566</b>	<b>143,913</b>	<b>87,792</b>	<b>0</b>	<b>0</b>	<b>231,704</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	12,868	0	12,868	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	6,500	0	6,500	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>22,368</b>	<b>0</b>	<b>22,368</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>22,368</b>	<b>0</b>	<b>22,368</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>72,500</b>	<b>57,066</b>	<b>22,368</b>	<b>0</b>	<b>151,934</b>	<b>143,913</b>	<b>87,792</b>	<b>0</b>	<b>0</b>	<b>231,704</b>
<b>Total cost of Education</b>	<b>6,256,555</b>	<b>1,194,356</b>	<b>559,368</b>	<b>0</b>	<b>8,010,279</b>	<b>6,528,721</b>	<b>1,382,343</b>	<b>1,290,895</b>	<b>0</b>	<b>9,201,959</b>

**Vote:622 Bunyangabu 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>1,071,302</b>	<b>828,886</b>	<b>828,508</b>
District Unconditional Grant (Non-Wage)	5,000	0	0
District Unconditional Grant (Wage)	65,000	48,750	88,152
Other Transfers from Central Government	1,001,302	780,136	740,356
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,000	20,000	0
<b>Total Revenues shares</b>	<b>1,091,302</b>	<b>848,886</b>	<b>828,508</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	65,000	14,400	88,152
Non Wage	1,006,302	744,928	740,356
<b>Development Expenditure</b>			
Domestic Development	20,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,091,302</b>	<b>759,328</b>	<b>828,508</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	65,000	0	0	0	65,000	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</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>										
221003 Staff Training	0	0	0	0	0	0	5,775	0	0	5,775
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	39,750	0	0	39,750	0	34,340	0	0	34,340
<b>Total Cost of output048105</b>	<b>0</b>	<b>49,750</b>	<b>0</b>	<b>0</b>	<b>49,750</b>	<b>0</b>	<b>40,115</b>	<b>0</b>	<b>0</b>	<b>40,115</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	0	0	0	0	0	88,152	0	0	0	88,152
221003 Staff Training	0	0	0	0	0	0	904	0	0	904
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	5,121	0	0	5,121
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,609	0	0	3,609
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output048108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,152</b>	<b>12,034</b>	<b>0</b>	<b>0</b>	<b>100,186</b>
<b>Total Cost of Higher LG Services</b>	<b>65,000</b>	<b>49,750</b>	<b>0</b>	<b>0</b>	<b>114,750</b>	<b>88,152</b>	<b>52,149</b>	<b>0</b>	<b>0</b>	<b>140,301</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	79,938	0	0	79,938	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	58,568	0	0	58,568

**Total for LCIII: Kibiito Sub county** **County: Bunyangabu County** **8,115**

LCII: Kibiito Kibiito Kibiito S/C Source: Other Transfers from Central Government 8,115

**Total for LCIII: Rwimi Sub county** **County: Bunyangabu County** **9,073**

LCII: Kakooga Rwimi Rwimi S/C Source: Other Transfers from Central Government 9,073

**Total for LCIII: Kateebwa Sub county** **County: Bunyangabu County** **4,349**

LCII: Nsura Katebwa Katebwa S/C Source: Other Transfers from Central Government 4,349

**Total for LCIII: Kabonero** **County: Bunyangabu County** **9,699**

LCII: Kabonero Kabonero kabonero s/C Source: Other Transfers from Central Government 9,699

**Total for LCIII: Buheesi Sub county** **County: Bunyangabu County** **17,209**

LCII: Kabahango Buheesi Buheesi Sub County Source: Other Transfers from Central Government 9,882

LCII: Kiyombya Kiyombya Kiyombya S/C Source: Other Transfers from Central Government 7,327

**Total for LCIII: Kisomoro Sub county** **County: Bunyangabu County** **10,123**

LCII: Kisomoro Kisomoro Kisomoro S/C Source: Other Transfers from Central Government 10,123

<b>Total Cost of output048151</b>	<b>0</b>	<b>79,938</b>	<b>0</b>	<b>0</b>	<b>79,938</b>	<b>0</b>	<b>58,568</b>	<b>0</b>	<b>0</b>	<b>58,568</b>
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## Vote:622 Bunyangabu District

FY 2019/20

**048156 Urban unpaved roads Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	556,352	0	0	556,352	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	414,355	0	0	414,355

**Total for LCIII: Rwimi Town Council** **County: Bunyangabu County** **121,276**

LCII: Rwimi Central      Rwimi Town Council      Rwimi T/C      Source: Other Transfers from Central Government      121,276

**Total for LCIII: Rubona Town Council** **County: Bunyangabu County** **103,075**

LCII: Central      Rubona Town Council      Rubona T/C      Source: Other Transfers from Central Government      103,075

**Total for LCIII: Kyamukube Town Council** **County: Bunyangabu County** **40,000**

LCII: Nsuura      Kyamukube Town Council      Kyamukube T/C      Source: Other Transfers from Central Government      40,000

**Total for LCIII: Kibiito T/Council** **County: Bunyangabu County** **110,004**

LCII: Central      Kibiito Town Council      Kibiito T/C      Source: Other Transfers from Central Government      110,004

**Total for LCIII: Buheesi Town Council** **County: Bunyangabu County** **40,000**

LCII: Buheesi      Buheesi Town Council      Buheesi T/C      Source: Other Transfers from Central Government      40,000

**Total Cost of output048156** **0** **556,352** **0** **0** **556,352** **0** **414,355** **0** **0** **414,355**

**048158 District Roads Maintenance (URF)**

263367 Sector Conditional Grant (Non-Wage)	0	320,262	0	0	320,262	0	215,283	0	0	215,283
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**Total for LCIII: Kibiito Sub county** **County: Bunyangabu County** **127,833**

LCII: Kibiito      ROAD GANGS FOR ALL 209KM OF DISTRICT ROADS      BUNYANGABU U DLG      Source: Other Transfers from Central Government      77,833

LCII: Mujunju      KAINA-MUJUNJU RD      BUNYANGABU DLG      Source: Other Transfers from Central Government      50,000

**Total for LCIII: Kibiito T/Council** **County: Bunyangabu County** **6,000**

LCII: Central ward      DISTRICT ROADS COMMITTEE MEETINGS      BUNYANGABU DLG      Source: Other Transfers from Central Government      4,500

LCII: Central ward      DISTRICT WORKS COMMITTEE FIELD VISITS      BUNYANGABU DLG      Source: Other Transfers from Central Government      1,500

**Total for LCIII: Buheesi Sub county** **County: Bunyangabu County** **81,450**

LCII: Kabahango      KISOMORO-NYAKISI-KYAMATANGA RD      BUNYANGABU DLG      Source: Other Transfers from Central Government      50,000

LCII: Kiremezi      NYAKISI -LYENGUMBA      BUNYANGABU DLG      Source: Other Transfers from Central Government      31,450

**Total Cost of output048158** **0** **320,262** **0** **0** **320,262** **0** **215,283** **0** **0** **215,283**

**Total Cost of Lower Local Services** **0** **956,552** **0** **0** **956,552** **0** **688,207** **0** **0** **688,207**



# Vote:622 Bunyangabu District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048174 Bridges for District and Urban Roads</b>										
312103 Roads and Bridges	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output048174</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>65,000</b>	<b>1,006,302</b>	<b>20,000</b>	<b>0</b>	<b>1,091,302</b>	<b>88,152</b>	<b>740,356</b>	<b>0</b>	<b>0</b>	<b>828,508</b>
<b>Total cost of Roads and Engineering</b>	<b>65,000</b>	<b>1,006,302</b>	<b>20,000</b>	<b>0</b>	<b>1,091,302</b>	<b>88,152</b>	<b>740,356</b>	<b>0</b>	<b>0</b>	<b>828,508</b>

**Vote:622 Bunyangabu 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>86,102</b>	<b>48,326</b>	<b>70,394</b>
District Unconditional Grant (Non-Wage)	5,000	0	0
District Unconditional Grant (Wage)	50,000	25,000	40,800
Sector Conditional Grant (Non-Wage)	31,102	23,326	29,594
<b>Development Revenues</b>	<b>339,530</b>	<b>339,530</b>	<b>311,337</b>
District Discretionary Development Equalization Grant	15,000	15,000	0
Sector Development Grant	303,477	303,477	291,535
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>425,632</b>	<b>387,856</b>	<b>381,731</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,000	13,800	40,800
Non Wage	36,102	23,826	29,594
<b>Development Expenditure</b>			
Domestic Development	339,530	107,399	311,337
External Financing	0	0	0
<b>Total Expenditure</b>	<b>425,632</b>	<b>145,026</b>	<b>381,731</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	50,000	0	0	0	50,000	40,800	0	0	0	40,800
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,800	0	0	1,800
227001 Travel inland	0	1,874	0	0	1,874	0	5,200	0	0	5,200

## Vote:622 Bunyangabu District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	6,346	0	0	6,346	0	0	0	0	0
<b>Total Cost of output098101</b>	<b>50,000</b>	<b>11,220</b>	<b>0</b>	<b>0</b>	<b>61,220</b>	<b>40,800</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>47,800</b>
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	6,220	0	0	6,220	0	7,621	0	0	7,621
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,782	0	0	7,782
<b>Total Cost of output098102</b>	<b>0</b>	<b>6,220</b>	<b>0</b>	<b>0</b>	<b>6,220</b>	<b>0</b>	<b>15,403</b>	<b>0</b>	<b>0</b>	<b>15,403</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>										
227001 Travel inland	0	0	0	0	0	0	961	0	0	961
<b>Total Cost of output098103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>961</b>	<b>0</b>	<b>0</b>	<b>961</b>
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	18,661	0	0	18,661	0	6,230	0	0	6,230
<b>Total Cost of output098104</b>	<b>0</b>	<b>18,661</b>	<b>0</b>	<b>0</b>	<b>18,661</b>	<b>0</b>	<b>6,230</b>	<b>0</b>	<b>0</b>	<b>6,230</b>
<b>Total Cost of Higher LG Services</b>	<b>50,000</b>	<b>36,102</b>	<b>0</b>	<b>0</b>	<b>86,102</b>	<b>40,800</b>	<b>29,594</b>	<b>0</b>	<b>0</b>	<b>70,394</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>098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>										
242003 Other	0	0	0	0	0	0	0	26,869	0	26,869
<b>Total for LCIII: Rwimi Sub county</b>	<b>County: Bunyangabu County</b>									<b>26,869</b>
<i>LCII: Kaina</i>	<i>Kajumiro, Lyamabwa, Lyembaire</i>	<i>Rehabilitation of shallow wells in Rwimi, Kisomoro and Buheesi</i>								<i>Source: Sector Development Grant</i>
<b>Total Cost of output098151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,869</b>	<b>0</b>	<b>26,869</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,869</b>	<b>0</b>	<b>26,869</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>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,053	0	48,053	0	0	19,802	0	19,802
<b>Total for LCIII: Kibiito Sub county</b>	<b>County: Bunyangabu County</b>									<b>19,802</b>
<i>LCII: Kasunganyaja</i>	<i>Kasunganyanja</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>								<i>Source: Transitional Development Grant</i>
312104 Other Structures	0	0	23,477	0	23,477	0	0	0	0	0
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>71,530</b>	<b>0</b>	<b>71,530</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
<b>098180 Construction of public latrines in RGCs</b>										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098184 Construction of piped water supply system</b>										
281502 Feasibility Studies for Capital Works	0	0	3,966	0	3,966	0	0	14,000	0	14,000

## Vote:622 Bunyangabu District

FY 2019/20

<b>Total for LCIII: Kibiito Sub county</b>			<b>County: Bunyangabu County</b>							<b>14,000</b>
<i>LCII: Mujunju</i>	<i>Mukasojo</i>		<i>Feasibility Studies - Piped Water Systems-568</i>		<i>Source: Sector Development Grant</i>					<i>14,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	55,000	0	55,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,034	0	3,034	0	0	16,000	0	16,000
<b>Total for LCIII: Kateebwa Sub county</b>			<b>County: Bunyangabu County</b>							<b>16,000</b>
<i>LCII: Kateebwa</i>	<i>Masibwe, Bunaiga, Kabunono and others</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>					<i>16,000</i>
312101 Non-Residential Buildings	0	0	39,258	0	39,258	0	0	0	0	0
312104 Other Structures	0	0	141,742	0	141,742	0	0	230,666	0	230,666
<b>Total for LCIII: Kateebwa Sub county</b>			<b>County: Bunyangabu County</b>							<b>230,666</b>
<i>LCII: Bunaiga</i>	<i>Masibwe, Bunaiga, Mitandi</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>230,666</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total for LCIII: Kibiito T/Council</b>			<b>County: Bunyangabu County</b>							<b>4,000</b>
<i>LCII: Central ward</i>	<i>Entire district</i>		<i>Carry out water quality test targeting 20% of all water sources</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>243,000</b>	<b>0</b>	<b>243,000</b>	<b>0</b>	<b>0</b>	<b>264,666</b>	<b>0</b>	<b>264,666</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>339,530</b>	<b>0</b>	<b>339,530</b>	<b>0</b>	<b>0</b>	<b>284,468</b>	<b>0</b>	<b>284,468</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>50,000</b>	<b>36,102</b>	<b>339,530</b>	<b>0</b>	<b>425,632</b>	<b>40,800</b>	<b>29,594</b>	<b>311,337</b>	<b>0</b>	<b>381,731</b>
<b>Total cost of Water</b>	<b>50,000</b>	<b>36,102</b>	<b>339,530</b>	<b>0</b>	<b>425,632</b>	<b>40,800</b>	<b>29,594</b>	<b>311,337</b>	<b>0</b>	<b>381,731</b>

**Vote:622 Bunyangabu 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>72,883</b>	<b>47,653</b>	<b>154,362</b>
District Unconditional Grant (Non-Wage)	15,000	4,241	10,000
District Unconditional Grant (Wage)	55,000	41,250	81,400
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	55,000
Sector Conditional Grant (Non-Wage)	2,883	2,162	2,962
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>72,883</b>	<b>47,653</b>	<b>154,362</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,000	19,800	81,400
Non Wage	17,883	6,042	72,962
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,883</b>	<b>25,842</b>	<b>154,362</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	55,000	0	0	0	55,000	81,400	0	0	0	81,400
221002 Workshops and Seminars	0	0	0	0	0	0	2,885	0	0	2,885
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	55,000	0	0	55,000

**Vote:622 Bunyangabu District****FY 2019/20**

227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	983	0	0	983	0	0	0	0	0
<b>Total Cost of output098301</b>	<b>55,000</b>	<b>3,083</b>	<b>0</b>	<b>0</b>	<b>58,083</b>	<b>81,400</b>	<b>57,885</b>	<b>0</b>	<b>0</b>	<b>139,285</b>

**098303 Tree Planting and Afforestation**

221002 Workshops and Seminars	0	917	0	0	917	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	83	0	0	83	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098305 Forestry Regulation and Inspection**

221002 Workshops and Seminars	0	0	0	0	0	0	1,076	0	0	1,076
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output098305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,076</b>	<b>0</b>	<b>0</b>	<b>1,076</b>

**098306 Community Training in Wetland management**

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**098307 River Bank and Wetland Restoration**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<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>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output098308</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>

**098309 Monitoring and Evaluation of Environmental Compliance**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098309</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>

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

221002 Workshops and Seminars	0	0	0	0	0	0	1,962	0	0	1,962
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	1,000	0	0	1,000	0	1,539	0	0	1,539
<b>Total Cost of output098310</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,501</b>	<b>0</b>	<b>0</b>	<b>3,501</b>
<b>098311 Infrastruture Planning</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of output098311</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Higher LG Services</b>	<b>55,000</b>	<b>17,883</b>	<b>0</b>	<b>0</b>	<b>72,883</b>	<b>81,400</b>	<b>72,962</b>	<b>0</b>	<b>0</b>	<b>154,362</b>
<b>Total cost of Natural Resources Management</b>	<b>55,000</b>	<b>17,883</b>	<b>0</b>	<b>0</b>	<b>72,883</b>	<b>81,400</b>	<b>72,962</b>	<b>0</b>	<b>0</b>	<b>154,362</b>
<b>Total cost of Natural Resources</b>	<b>55,000</b>	<b>17,883</b>	<b>0</b>	<b>0</b>	<b>72,883</b>	<b>81,400</b>	<b>72,962</b>	<b>0</b>	<b>0</b>	<b>154,362</b>

**Vote:622 Bunyangabu District****FY 2019/20****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>465,063</b>	<b>764,168</b>	<b>655,502</b>
District Unconditional Grant (Non-Wage)	10,000	1,418	10,000
District Unconditional Grant (Wage)	127,538	95,654	105,288
Other Transfers from Central Government	293,353	641,469	505,405
Sector Conditional Grant (Non-Wage)	34,171	25,629	34,809
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenues shares</b>	<b>465,063</b>	<b>764,168</b>	<b>658,502</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	127,538	45,718	105,288
Non Wage	337,524	536,993	550,214
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>465,063</b>	<b>582,711</b>	<b>658,502</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>108104 Facilitation of Community Development Workers</b>										
211101 General Staff Salaries	127,538	0	0	0	127,538	0	0	0	0	0
221002 Workshops and Seminars	0	9,804	0	0	9,804	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,416	0	0	2,416	0	0	0	0	0



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221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	10,856	0	0	10,856	0	740	0	0	740
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>127,538</b>	<b>30,076</b>	<b>0</b>	<b>0</b>	<b>157,614</b>	<b>0</b>	<b>1,740</b>	<b>0</b>	<b>0</b>	<b>1,740</b>

**108105 Adult Learning**

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,753	0	0	2,753
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,301	0	0	1,301	0	1,000	0	0	1,000
<b>Total Cost of output108105</b>	<b>0</b>	<b>8,301</b>	<b>0</b>	<b>0</b>	<b>8,301</b>	<b>0</b>	<b>6,753</b>	<b>0</b>	<b>0</b>	<b>6,753</b>

**108106 Support to Public Libraries**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output108106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output108107</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>

**108108 Children and Youth Services**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	1,605	0	0	1,605	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,664	0	0	2,664
<b>Total Cost of output108109</b>	<b>0</b>	<b>3,105</b>	<b>0</b>	<b>0</b>	<b>3,105</b>	<b>0</b>	<b>4,664</b>	<b>0</b>	<b>0</b>	<b>4,664</b>

**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,984	0	0	12,984
227001 Travel inland	0	2,437	0	0	2,437	0	0	0	0	0
282101 Donations	0	13,808	0	0	13,808	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>16,245</b>	<b>0</b>	<b>0</b>	<b>16,245</b>	<b>0</b>	<b>12,984</b>	<b>0</b>	<b>0</b>	<b>12,984</b>

**108111 Culture mainstreaming**

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output108111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**108112 Work based inspections**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 108113 Labour dispute settlement

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	1,605	0	0	1,605	0	2,506	0	0	2,506
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>3,105</b>	<b>0</b>	<b>0</b>	<b>3,105</b>	<b>0</b>	<b>2,506</b>	<b>0</b>	<b>0</b>	<b>2,506</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	105,288	0	0	0	105,288
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,003	0	0	10,003
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,502	0	0	1,502
227001 Travel inland	0	0	0	0	0	0	19,405	0	0	19,405
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,998	0	0	5,998
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,157	0	0	1,157
<b>Total Cost of output108117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,288</b>	<b>43,065</b>	<b>0</b>	<b>0</b>	<b>148,353</b>
<b>Total Cost of Higher LG Services</b>	<b>127,538</b>	<b>64,831</b>	<b>0</b>	<b>0</b>	<b>192,369</b>	<b>105,288</b>	<b>82,712</b>	<b>0</b>	<b>0</b>	<b>188,000</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	272,693	0	0	272,693	0	467,501	0	0	467,501
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**Total for LCIII: Kibiito Sub county** **County: Bunyangabu County** **18,554**

LCII: Kabaale Kibiito Sub County Kibiito Sub County Source: Other Transfers from Central Government 18,554

**Total for LCIII: Rwimi Sub county** **County: Bunyangabu County** **18,554**

LCII: Kadindimo Rwimi Sub County Rwimi Sub County Source: Other Transfers from Central Government 18,554

**Total for LCIII: Rwimi Town Council** **County: Bunyangabu County** **18,554**

LCII: Rwimi Central Rwimi town council Rwimi Town Council Source: Other Transfers from Central Government 18,554

**Total for LCIII: Kateebwa Sub county** **County: Bunyangabu County** **18,554**

LCII: Bunaiga Kateebwa Sub County Kateebwa Sub County Source: Other Transfers from Central Government 18,554

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<b>Total for LCIII: Kabonero</b>				<b>County: Bunyangabu County</b>				<b>18,554</b>			
<i>LCII: Kabonero</i>	<i>Kabonero Sub County</i>	<i>Kabonero Sub County</i>	<i>Source: Other Transfers from Central Government</i>				<i>18,554</i>				
<b>Total for LCIII: Rubona Town Council</b>				<b>County: Bunyangabu County</b>				<b>18,554</b>			
<i>LCII: Central</i>	<i>Rubona Town Council</i>	<i>Rubona Town Council</i>	<i>Source: Other Transfers from Central Government</i>				<i>18,554</i>				
<b>Total for LCIII: Kyamukube Town Council</b>				<b>County: Bunyangabu County</b>				<b>18,554</b>			
<i>LCII: Nsuura</i>	<i>Kyamukube Town Council</i>	<i>Kyamukube Town Council</i>	<i>Source: Other Transfers from Central Government</i>				<i>18,554</i>				
<b>Total for LCIII: Kibiito T/Council</b>				<b>County: Bunyangabu County</b>				<b>263,407</b>			
<i>LCII: Central ward</i>	<i>District headquarters</i>	<i>PCA GROUPS</i>	<i>Source: Other Transfers from Central Government</i>				<i>244,852</i>				
<i>LCII: Central ward</i>	<i>Kibiito Town Council</i>	<i>Kibiito Town Council</i>	<i>Source: Other Transfers from Central Government</i>				<i>18,554</i>				
<b>Total for LCIII: Buheesi Sub county</b>				<b>County: Bunyangabu County</b>				<b>18,554</b>			
<i>LCII: Rwensenene</i>	<i>Buheesi Sub County</i>	<i>Buheesi Sub County</i>	<i>Source: Other Transfers from Central Government</i>				<i>18,554</i>				
<b>Total for LCIII: Kisomoro Sub county</b>				<b>County: Bunyangabu County</b>				<b>18,554</b>			
<i>LCII: Kisomoro</i>	<i>Kisomoro Sub County</i>	<i>Kisomoro Sub County</i>	<i>Source: Other Transfers from Central Government</i>				<i>18,554</i>				
<b>Total for LCIII: Buheesi Town Council</b>				<b>County: Bunyangabu County</b>				<b>37,108</b>			
<i>LCII: Buheesi</i>	<i>Buheesi Town Council</i>	<i>Buheesi Town Council</i>	<i>Source: Other Transfers from Central Government</i>				<i>18,554</i>				
<i>LCII: Buheesi</i>	<i>Kiyombya Sub County</i>	<i>Kiyombya Sub County</i>	<i>Source: Other Transfers from Central Government</i>				<i>18,554</i>				
<b>Total Cost of output108151</b>		<b>0</b>	<b>272,693</b>	<b>0</b>	<b>0</b>	<b>272,693</b>	<b>0</b>	<b>467,501</b>	<b>0</b>	<b>0</b>	<b>467,501</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>272,693</b>	<b>0</b>	<b>0</b>	<b>272,693</b>	<b>0</b>	<b>467,501</b>	<b>0</b>	<b>0</b>	<b>467,501</b>
<b>03 Capital Purchases</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Kibiito T/Council</b>				<b>County: Bunyangabu County</b>				<b>3,000</b>			
<i>LCII: Central ward</i>	<i>Kibiito T/C.Rwimi S/C and Kisomoro S/c</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>3,000</i>				
<b>Total Cost of output108172</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>127,538</b>	<b>337,524</b>	<b>0</b>	<b>0</b>	<b>465,063</b>	<b>105,288</b>	<b>550,214</b>	<b>3,000</b>	<b>0</b>	<b>658,502</b>
<b>Total cost of Community Based Services</b>		<b>127,538</b>	<b>337,524</b>	<b>0</b>	<b>0</b>	<b>465,063</b>	<b>105,288</b>	<b>550,214</b>	<b>3,000</b>	<b>0</b>	<b>658,502</b>

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**Planning****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>75,708</b>	<b>37,134</b>	<b>4,797,757</b>
District Unconditional Grant (Non-Wage)	35,700	14,132	35,000
District Unconditional Grant (Wage)	40,008	23,002	47,832
Locally Raised Revenues	0	0	4,684,925
Other Transfers from Central Government	0	0	30,000
<b>Development Revenues</b>	<b>14,100</b>	<b>14,100</b>	<b>15,299</b>
District Discretionary Development Equalization Grant	14,100	14,100	15,299
<b>Total Revenues shares</b>	<b>89,808</b>	<b>51,234</b>	<b>4,813,056</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,008	0	47,832
Non Wage	35,700	21,232	4,749,925
<b>Development Expenditure</b>			
Domestic Development	14,100	9,400	15,299
External Financing	0	0	0
<b>Total Expenditure</b>	<b>89,808</b>	<b>30,632</b>	<b>4,813,056</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning 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>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	40,008	0	0	0	40,008	47,832	0	0	0	47,832
221002 Workshops and Seminars	0	2,200	0	0	2,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	400	0	0	400	0	600	0	0	600

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227001 Travel inland	0	2,000	0	0	2,000	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>40,008</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>46,208</b>	<b>47,832</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>54,832</b>

## 138302 District Planning

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	300	0	0	300	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000	0	10,200	0	0	10,200
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output138302</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

## 138303 Statistical data collection

221002 Workshops and Seminars	0	700	0	0	700	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	2,600	0	0	2,600
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

## 138304 Demographic data collection

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138304</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>

## 138305 Project Formulation

221002 Workshops and Seminars	0	700	0	0	700	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	600	0	0	600
<b>Total Cost of output138305</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>

## 138306 Development Planning

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,500	0	0	1,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

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## 138307 Management Information Systems

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,677,925	0	0	4,677,925
<b>Total Cost of output138307</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,677,925</b>	<b>0</b>	<b>0</b>	<b>4,677,925</b>

## 138308 Operational Planning

221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	500	0	0	500
221012 Small Office Equipment	0	261	0	0	261	0	0	0	0	0
227001 Travel inland	0	1,039	0	0	1,039	0	5,500	0	0	5,500
<b>Total Cost of output138308</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</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

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	5,299	0	5,299
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>1,000</b>	<b>5,299</b>	<b>0</b>	<b>6,299</b>
<b>Total Cost of Higher LG Services</b>	<b>40,008</b>	<b>35,700</b>	<b>0</b>	<b>0</b>	<b>75,708</b>	<b>47,832</b>	<b>4,749,925</b>	<b>5,299</b>	<b>0</b>	<b>4,803,056</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,500	0	8,500	0	0	1,500	0	1,500
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### Total for LCIII: Kibiito T/Council

County: Bunyangabu County

1,500

<i>LCII: Central ward</i>	<i>Kibiito town council</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,500</i>
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312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	4,000	0	4,000
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### Total for LCIII: Kibiito T/Council

County: Bunyangabu County

4,000

<i>LCII: Central ward</i>	<i>Planning unit</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,000</i>
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312213 ICT Equipment	0	0	3,600	0	3,600	0	0	4,500	0	4,500
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Total for LCIII: Kibiito T/Council				County: Bunyangabu County							4,500
LCII: Central ward	Planning Department	ICT - Laptop (Notebook Computer) -779				Source: District Discretionary Development Equalization Grant				4,500	
Total Cost of output138372		0	0	14,100	0	14,100	0	0	10,000	0	10,000
Total Cost of Capital Purchases		0	0	14,100	0	14,100	0	0	10,000	0	10,000
Total cost of Local Government Planning Services		40,008	35,700	14,100	0	89,808	47,832	4,749,925	15,299	0	4,813,056
Total cost of Planning		40,008	35,700	14,100	0	89,808	47,832	4,749,925	15,299	0	4,813,056

**Vote:622 Bunyangabu District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,000</b>	<b>42,975</b>	<b>49,972</b>
District Unconditional Grant (Non-Wage)	15,000	9,225	16,000
District Unconditional Grant (Wage)	45,000	33,750	25,972
Locally Raised Revenues	0	0	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>60,000</b>	<b>42,975</b>	<b>49,972</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,000	18,990	25,972
Non Wage	15,000	9,428	24,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,000</b>	<b>28,418</b>	<b>49,972</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	45,000	0	0	0	45,000	25,972	0	0	0	25,972
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200



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227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,500	0	0	2,500
<b>Total Cost of output148201</b>	<b>45,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>25,972</b>	<b>14,900</b>	<b>0</b>	<b>0</b>	<b>40,872</b>
<b>148202 Internal Audit</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
<b>Total Cost of output148202</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>9,100</b>
<b>148203 Sector Capacity Development</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output148203</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>148204 Sector Management and Monitoring</b>										
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output148204</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>45,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>25,972</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>49,972</b>
<b>Total cost of Internal Audit Services</b>	<b>45,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>25,972</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>49,972</b>
<b>Total cost of Internal Audit</b>	<b>45,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>25,972</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>49,972</b>

## Vote:622 Bunyangabu District

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*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	45,293
District Unconditional Grant (Wage)	0	0	34,931
Sector Conditional Grant (Non-Wage)	0	0	10,361
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	45,293
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	34,931
Non Wage	0	0	10,361
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	45,293

**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>										
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	540	0	0	540
<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>1,840</b>	<b>0</b>	<b>0</b>	<b>1,840</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	477	0	0	477

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227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
<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>2,677</b>	<b>0</b>	<b>0</b>	<b>2,677</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,936	0	0	1,936
<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>1,936</b>	<b>0</b>	<b>0</b>	<b>1,936</b>
<b>068308 Sector Management and Monitoring</b>										
211101 General Staff Salaries	0	0	0	0	0	34,931	0	0	0	34,931
221002 Workshops and Seminars	0	0	0	0	0	0	308	0	0	308
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,931</b>	<b>2,108</b>	<b>0</b>	<b>0</b>	<b>37,040</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>34,931</b>	<b>10,361</b>	<b>0</b>	<b>0</b>	<b>45,293</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,931</b>	<b>10,361</b>	<b>0</b>	<b>0</b>	<b>45,293</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>34,931</b>	<b>10,361</b>	<b>0</b>	<b>0</b>	<b>45,293</b>

# Vote:622 Bunyangabu 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
Kibiito Sub county	51,079	53,666	81,936
Rwimi Sub county	58,350	54,187	60,489
Rwimi Town Council	163,926	145,648	285,422
Kateebwa Sub county	31,876	20,409	36,805
Kabonero	52,198	30,164	62,366
Rubona Town Council	121,860	104,254	139,730
Kyamukube Town Council	145,069	123,775	167,485
Kibiito T/Council	150,146	133,701	198,205
Buheesi Sub county	57,791	43,119	34,309
Kisomoro Sub county	60,215	74,133	116,181
Kiyombya Sub county	41,012	38,765	49,228
Buheesi Town Council	155,222	125,401	184,791
<b>Grand Total</b>	<b>1,088,743</b>	<b>947,222</b>	<b>1,416,948</b>
<i>o/w: Wage:</i>	<i>405,771</i>	<i>305,953</i>	<i>405,771</i>
<i>Non-Wage Reccurent:</i>	<i>334,523</i>	<i>444,400</i>	<i>678,902</i>
<i>Domestic Devt:</i>	<i>348,450</i>	<i>196,869</i>	<i>332,275</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

**Vote:622 Bunyangabu District****FY 2019/20****SubCounty/Town Council/Division: Kibiito Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,842</b>	<b>28,742</b>	<b>41,408</b>
District Unconditional Grant (Non-Wage)	13,842	12,015	15,048
Locally Raised Revenues	0	16,727	26,360
<b><i>Development Revenues</i></b>	<b>37,238</b>	<b>24,924</b>	<b>40,528</b>
District Discretionary Development Equalization Grant	37,238	24,364	40,528
Locally Raised Revenues	0	560	0
<b>Total Revenue Shares</b>	<b>51,079</b>	<b>53,666</b>	<b>81,936</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,842	28,742	41,408
<b><i>Development Expenditure</i></b>			
Domestic Development	37,238	24,924	40,528
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,079</b>	<b>53,666</b>	<b>81,936</b>

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## SubCounty/Town Council/Division: Rwimi Sub county

<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>12,879</b>	<b>21,828</b>	<b>22,826</b>
District Unconditional Grant (Non-Wage)	12,879	10,460	14,046
Locally Raised Revenues	0	11,368	8,780
<b>Development Revenues</b>	<b>45,471</b>	<b>32,358</b>	<b>37,663</b>
District Discretionary Development Equalization Grant	34,471	32,358	37,663
Other Transfers from Central Government	11,000	0	0
<b>Total Revenue Shares</b>	<b>58,350</b>	<b>54,187</b>	<b>60,489</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,879	21,828	22,826
<b>Development Expenditure</b>			
Domestic Development	45,471	32,358	37,663
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,350</b>	<b>54,187</b>	<b>60,489</b>

# Vote:622 Bunyangabu District

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## SubCounty/Town Council/Division: Rwimi Town Council

<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>141,394</b>	<b>143,284</b>	<b>264,121</b>
Locally Raised Revenues	0	45,851	126,724
Urban Unconditional Grant (Non-Wage)	60,239	36,568	56,243
Urban Unconditional Grant (Wage)	81,154	60,866	81,154
<b>Development Revenues</b>	<b>22,532</b>	<b>2,364</b>	<b>21,301</b>
Urban Discretionary Development Equalization Grant	22,532	2,364	21,301
<b>Total Revenue Shares</b>	<b>163,926</b>	<b>145,648</b>	<b>285,422</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,154	60,866	81,154
Non Wage	60,239	82,419	182,966
<b>Development Expenditure</b>			
Domestic Development	22,532	2,364	21,301
External Financing	0	0	0
<b>Total Expenditure</b>	<b>163,926</b>	<b>145,648</b>	<b>285,422</b>

**Vote:622 Bunyangabu District****FY 2019/20****SubCounty/Town Council/Division: Kateebwa Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,884</b>	<b>8,139</b>	<b>12,262</b>
District Unconditional Grant (Non-Wage)	8,884	7,719	9,462
Locally Raised Revenues	0	420	2,800
<b>Development Revenues</b>	<b>22,992</b>	<b>12,270</b>	<b>24,544</b>
District Discretionary Development Equalization Grant	22,992	12,270	24,544
<b>Total Revenue Shares</b>	<b>31,876</b>	<b>20,409</b>	<b>36,805</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,884	8,139	12,262
<b>Development Expenditure</b>			
Domestic Development	22,992	12,270	24,544
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,876</b>	<b>20,409</b>	<b>36,805</b>



# Vote:622 Bunyangabu District

FY 2019/20

## SubCounty/Town Council/Division: Kabonero

<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>14,131</b>	<b>16,215</b>	<b>20,783</b>
District Unconditional Grant (Non-Wage)	14,131	10,308	15,416
Locally Raised Revenues	0	5,907	5,366
<b>Development Revenues</b>	<b>38,067</b>	<b>13,949</b>	<b>41,584</b>
District Discretionary Development Equalization Grant	38,067	13,949	41,584
<b>Total Revenue Shares</b>	<b>52,198</b>	<b>30,164</b>	<b>62,366</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,131	16,215	20,783
<b>Development Expenditure</b>			
Domestic Development	38,067	13,949	41,584
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,198</b>	<b>30,164</b>	<b>62,366</b>

**Vote:622 Bunyangabu District****FY 2019/20****SubCounty/Town Council/Division: Rubona Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>111,421</b>	<b>96,754</b>	<b>129,792</b>
Locally Raised Revenues	0	9,378	20,200
Urban Unconditional Grant (Non-Wage)	30,267	26,510	28,438
Urban Unconditional Grant (Wage)	81,154	60,866	81,154
<b>Development Revenues</b>	<b>10,439</b>	<b>7,500</b>	<b>9,938</b>
Urban Discretionary Development Equalization Grant	10,439	7,500	9,938
<b>Total Revenue Shares</b>	<b>121,860</b>	<b>104,254</b>	<b>139,730</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,154	60,866	81,154
Non Wage	30,267	35,888	48,638
<b>Development Expenditure</b>			
Domestic Development	10,439	7,500	9,938
External Financing	0	0	0
<b>Total Expenditure</b>	<b>121,860</b>	<b>104,254</b>	<b>139,730</b>

**Vote:622 Bunyangabu District****FY 2019/20****SubCounty/Town Council/Division: Kyamukube Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>127,958</b>	<b>106,664</b>	<b>151,191</b>
Locally Raised Revenues	0	9,893	26,048
Urban Unconditional Grant (Non-Wage)	46,804	35,905	43,990
Urban Unconditional Grant (Wage)	81,154	60,866	81,154
<b>Development Revenues</b>	<b>17,111</b>	<b>17,111</b>	<b>16,294</b>
Urban Discretionary Development Equalization Grant	17,111	17,111	16,294
<b>Total Revenue Shares</b>	<b>145,069</b>	<b>123,775</b>	<b>167,485</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,154	60,866	81,154
Non Wage	46,804	45,798	70,037
<b>Development Expenditure</b>			
Domestic Development	17,111	17,111	16,294
External Financing	0	0	0
<b>Total Expenditure</b>	<b>145,069</b>	<b>123,775</b>	<b>167,485</b>

**Vote:622 Bunyangabu District****FY 2019/20****SubCounty/Town Council/Division: Kibiito T/Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>131,575</b>	<b>121,701</b>	<b>180,563</b>
Locally Raised Revenues	0	22,242	52,121
Urban Unconditional Grant (Non-Wage)	50,421	36,968	47,288
Urban Unconditional Grant (Wage)	81,154	62,490	81,154
<b>Development Revenues</b>	<b>18,570</b>	<b>12,000</b>	<b>17,642</b>
Urban Discretionary Development Equalization Grant	18,570	12,000	17,642
<b>Total Revenue Shares</b>	<b>150,146</b>	<b>133,701</b>	<b>198,205</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,154	62,490	81,154
Non Wage	50,421	59,211	99,409
<b>Development Expenditure</b>			
Domestic Development	18,570	12,000	17,642
External Financing	0	0	0
<b>Total Expenditure</b>	<b>150,146</b>	<b>133,701</b>	<b>198,205</b>

# Vote:622 Bunyangabu District

FY 2019/20

## SubCounty/Town Council/Division: Buheesi Sub county

<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>15,574</b>	<b>23,614</b>	<b>11,574</b>
District Unconditional Grant (Non-Wage)	15,574	22,409	8,829
Locally Raised Revenues	0	1,205	2,745
<b>Development Revenues</b>	<b>42,217</b>	<b>19,505</b>	<b>22,734</b>
District Discretionary Development Equalization Grant	42,217	19,505	22,734
<b>Total Revenue Shares</b>	<b>57,791</b>	<b>43,119</b>	<b>34,309</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,574	23,614	11,574
<b>Development Expenditure</b>			
Domestic Development	42,217	19,505	22,734
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,791</b>	<b>43,119</b>	<b>34,309</b>

# Vote:622 Bunyangabu District

**FY 2019/20**

## SubCounty/Town Council/Division: Kisomoro Sub county

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>16,200</b>	<b>52,480</b>	<b>67,510</b>
District Unconditional Grant (Non-Wage)	16,200	13,930	17,893
Locally Raised Revenues	0	38,550	49,617
<b><i>Development Revenues</i></b>	<b>44,015</b>	<b>21,653</b>	<b>48,671</b>
District Discretionary Development Equalization Grant	44,015	21,653	48,671
<b>Total Revenue Shares</b>	<b>60,215</b>	<b>74,133</b>	<b>116,181</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	16,200	52,480	67,510
<b><i>Development Expenditure</i></b>			
Domestic Development	44,015	21,653	48,671
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,215</b>	<b>74,133</b>	<b>116,181</b>

# Vote:622 Bunyangabu District

FY 2019/20

## SubCounty/Town Council/Division: Kiyombya Sub county

<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>11,243</b>	<b>12,861</b>	<b>16,843</b>
District Unconditional Grant (Non-Wage)	11,243	8,436	12,202
Locally Raised Revenues	0	4,425	4,641
<b>Development Revenues</b>	<b>29,769</b>	<b>25,905</b>	<b>32,385</b>
District Discretionary Development Equalization Grant	29,769	25,905	32,385
<b>Total Revenue Shares</b>	<b>41,012</b>	<b>38,766</b>	<b>49,228</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,243	12,861	16,843
<b>Development Expenditure</b>			
Domestic Development	29,769	25,904	32,385
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,012</b>	<b>38,765</b>	<b>49,228</b>

**Vote:622 Bunyangabu District****FY 2019/20****SubCounty/Town Council/Division: Buheesi Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>135,192</b>	<b>118,070</b>	<b>165,801</b>
Locally Raised Revenues	0	19,221	34,059
Urban Unconditional Grant (Non-Wage)	54,038	37,984	50,587
Urban Unconditional Grant (Wage)	81,154	60,866	81,154
<b>Development Revenues</b>	<b>20,030</b>	<b>7,331</b>	<b>18,990</b>
Urban Discretionary Development Equalization Grant	20,030	7,331	18,990
<b>Total Revenue Shares</b>	<b>155,222</b>	<b>125,401</b>	<b>184,791</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,154	60,866	81,154
Non Wage	54,038	57,205	84,647
<b>Development Expenditure</b>			
Domestic Development	20,030	7,331	18,990
External Financing	0	0	0
<b>Total Expenditure</b>	<b>155,222</b>	<b>125,401</b>	<b>184,791</b>



**Vote:622 Bunyangabu District****FY 2019/20****SubCounty/Town Council/Division: Kibiito Sub county****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>821</b>	<b>15,395</b>	<b>7,801</b>
District Unconditional Grant (Non-Wage)	821	5,643	4,094
Locally Raised Revenues	0	9,752	3,706
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>2,300</b>
District Discretionary Development Equalization Grant	3,000	0	2,300
<b>Total Revenue Shares</b>	<b>3,821</b>	<b>15,395</b>	<b>10,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	821	15,395	7,801
<b>Development Expenditure</b>			
Domestic Development	3,000	0	2,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,821</b>	<b>15,395</b>	<b>10,100</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	821	0	0	821	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	263	0	263
227001 Travel inland	0	0	0	0	0	0	3,706	0	0	3,706
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,094	0	0	1,094
<b>Total Cost of Output 04</b>	<b>0</b>	<b>821</b>	<b>0</b>	<b>0</b>	<b>821</b>	<b>0</b>	<b>7,801</b>	<b>263</b>	<b>0</b>	<b>8,063</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>821</b>	<b>0</b>	<b>0</b>	<b>821</b>	<b>0</b>	<b>7,801</b>	<b>263</b>	<b>0</b>	<b>8,063</b>

**Vote:622 Bunyangabu District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	2,037	0	2,037
<b>Total Cost of Output 72</b>	0	0	3,000	0	3,000	0	0	2,037	0	2,037
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	3,000	0	3,000	0	0	2,037	0	2,037
<b>Total cost of District and Urban Administration</b>	0	821	3,000	0	3,821	0	7,801	2,300	0	10,100
<b>Total cost of Administration</b>	0	821	3,000	0	3,821	0	7,801	2,300	0	10,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	4,568	3,865	10,720
District Unconditional Grant (Non-Wage)	4,568	1,280	1,480
Locally Raised Revenues	0	2,585	9,240
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	4,568	3,865	10,720
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,568	3,865	10,720
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	4,568	3,865	10,720

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

## Vote:622 Bunyangabu 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	2,400	0	0	2,400	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	2,168	0	0	2,168	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,568</b>	<b>0</b>	<b>0</b>	<b>4,568</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,540	0	0	1,540
227001 Travel inland	0	0	0	0	0	0	1,480	0	0	1,480
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,020</b>	<b>0</b>	<b>0</b>	<b>3,020</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,568</b>	<b>0</b>	<b>0</b>	<b>4,568</b>	<b>0</b>	<b>10,720</b>	<b>0</b>	<b>0</b>	<b>10,720</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,568</b>	<b>0</b>	<b>0</b>	<b>4,568</b>	<b>0</b>	<b>10,720</b>	<b>0</b>	<b>0</b>	<b>10,720</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,568</b>	<b>0</b>	<b>0</b>	<b>4,568</b>	<b>0</b>	<b>10,720</b>	<b>0</b>	<b>0</b>	<b>10,720</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,240</b>	<b>7,962</b>	<b>12,827</b>
District Unconditional Grant (Non-Wage)	3,240	4,452	4,000
Locally Raised Revenues	0	3,510	8,827
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,240</b>	<b>7,962</b>	<b>12,827</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	3,240	7,962	12,827
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,240</b>	<b>7,962</b>	<b>12,827</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,200	0	0	5,200
221007 Books, Periodicals & Newspapers	0	322	0	0	322	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>322</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>138205 LG Financial Accountability</b>										
227001 Travel inland	0	0	0	0	0	0	627	0	0	627
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>627</b>	<b>0</b>	<b>0</b>	<b>627</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	1,918	0	0	1,918	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,918</b>	<b>0</b>	<b>0</b>	<b>1,918</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>12,827</b>	<b>0</b>	<b>0</b>	<b>12,827</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>12,827</b>	<b>0</b>	<b>0</b>	<b>12,827</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>12,827</b>	<b>0</b>	<b>0</b>	<b>12,827</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>1,035</b>	<b>500</b>	<b>2,850</b>
District Unconditional Grant (Non-Wage)	1,035	280	980

**Vote:622 Bunyangabu District****FY 2019/20**

Locally Raised Revenues	0	220	1,870
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>
District Discretionary Development Equalization Grant	10,000	0	10,500
<b>Total Revenue Shares</b>	<b>11,035</b>	<b>500</b>	<b>13,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,035	500	2,850
<b>Development Expenditure</b>			
Domestic Development	10,000	0	10,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,035</b>	<b>500</b>	<b>13,350</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>										
221002 Workshops and Seminars	0	0	0	0	0	0	470	0	0	470
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,035	0	0	1,035	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	380	0	0	380
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,035</b>	<b>0</b>	<b>0</b>	<b>1,035</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>2,850</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,035</b>	<b>0</b>	<b>0</b>	<b>1,035</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>2,850</b>
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	10,500	0	10,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,035</b>	<b>10,000</b>	<b>0</b>	<b>11,035</b>	<b>0</b>	<b>2,850</b>	<b>10,500</b>	<b>0</b>	<b>13,350</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,035</b>	<b>10,000</b>	<b>0</b>	<b>11,035</b>	<b>0</b>	<b>2,850</b>	<b>10,500</b>	<b>0</b>	<b>13,350</b>

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

## Vote:622 Bunyangabu District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,250	720	2,860
District Unconditional Grant (Non-Wage)	1,250	280	2,500
Locally Raised Revenues	0	440	360
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,250	720	2,860
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,250	720	2,860
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,250	720	2,860

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

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,860	0	0	2,860
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	2,860	0	0	2,860
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	1,250	0	0	1,250	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	1,250	0	0	1,250	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,250	0	0	1,250	0	2,860	0	0	2,860
<b>Total cost of Health Management and Supervision</b>	0	1,250	0	0	1,250	0	2,860	0	0	2,860
<b>Total cost of Health</b>	0	1,250	0	0	1,250	0	2,860	0	0	2,860

**Workplan : Education**

## (i) Overview of Worplan Revenues and Expenditures

**Vote:622 Bunyangabu District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	543
Locally Raised Revenues	0	0	457
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	1,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total cost of Education</b>	0	0	0	0	0	0	1,000	0	0	1,000

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

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

**Vote:622 Bunyangabu District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>1,428</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,428	0	0
<b>Development Revenues</b>	<b>6,866</b>	<b>11,774</b>	<b>11,988</b>
District Discretionary Development Equalization Grant	6,866	11,214	11,988
Locally Raised Revenues	0	560	0
<b>Total Revenue Shares</b>	<b>8,294</b>	<b>11,774</b>	<b>11,988</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,428	0	0
<b>Development Expenditure</b>			
Domestic Development	6,866	11,774	11,988
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,294</b>	<b>11,774</b>	<b>11,988</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										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	1,428	6,866	0	8,294	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>1,428</b>	<b>6,866</b>	<b>0</b>	<b>8,294</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>1,428</b>	<b>6,866</b>	<b>0</b>	<b>8,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
048172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	11,988	0	11,988
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,988</b>	<b>0</b>	<b>11,988</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,988</b>	<b>0</b>	<b>11,988</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,428</b>	<b>6,866</b>	<b>0</b>	<b>8,294</b>	<b>0</b>	<b>0</b>	<b>11,988</b>	<b>0</b>	<b>11,988</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,428</b>	<b>6,866</b>	<b>0</b>	<b>8,294</b>	<b>0</b>	<b>0</b>	<b>11,988</b>	<b>0</b>	<b>11,988</b>

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



**Vote:622 Bunyangabu District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,200</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	6,200	0	4,000
<b>Total Revenue Shares</b>	<b>6,200</b>	<b>0</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,200	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,200</b>	<b>0</b>	<b>4,000</b>

**(ii) Details of Expenditures by SubProgramme, 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>
03 Capital Purchases										
<b>098172 Administrative Capital</b>										
312104 Other Structures	0	0	6,200	0	6,200	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098184 Construction of piped water supply system</b>										
312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

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

**Vote:622 Bunyangabu District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>300</b>	<b>3,350</b>
District Unconditional Grant (Non-Wage)	1,500	80	1,450
Locally Raised Revenues	0	220	1,900
<b>Development Revenues</b>	<b>11,171</b>	<b>13,150</b>	<b>11,741</b>
District Discretionary Development Equalization Grant	11,171	13,150	11,741
<b>Total Revenue Shares</b>	<b>12,671</b>	<b>13,450</b>	<b>15,091</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	300	3,350
<b>Development Expenditure</b>			
Domestic Development	11,171	13,150	11,741
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,671</b>	<b>13,450</b>	<b>15,091</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	1,900	0	0	1,900
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,450	0	0	1,450
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</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>3,350</b>	<b>0</b>	<b>0</b>	<b>3,350</b>

## Vote:622 Bunyangabu District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,171	0	11,171	0	0	11,741	0	11,741
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,171</b>	<b>0</b>	<b>11,171</b>	<b>0</b>	<b>0</b>	<b>11,741</b>	<b>0</b>	<b>11,741</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,171</b>	<b>0</b>	<b>11,171</b>	<b>0</b>	<b>0</b>	<b>11,741</b>	<b>0</b>	<b>11,741</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,500</b>	<b>11,171</b>	<b>0</b>	<b>12,671</b>	<b>0</b>	<b>3,350</b>	<b>11,741</b>	<b>0</b>	<b>15,091</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,500</b>	<b>11,171</b>	<b>0</b>	<b>12,671</b>	<b>0</b>	<b>3,350</b>	<b>11,741</b>	<b>0</b>	<b>15,091</b>

SubCounty/Town Council/Division: Rwimi Sub county

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,420</b>	<b>7,184</b>	<b>5,303</b>
District Unconditional Grant (Non-Wage)	2,420	5,740	2,736
Locally Raised Revenues	0	1,444	2,567
<b>Development Revenues</b>	<b>5,171</b>	<b>3,973</b>	<b>3,380</b>
District Discretionary Development Equalization Grant	5,171	3,973	3,380
<b>Total Revenue Shares</b>	<b>7,591</b>	<b>11,157</b>	<b>8,683</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,420	7,184	5,303
<b>Development Expenditure</b>			
Domestic Development	5,171	3,973	3,380
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,591</b>	<b>11,157</b>	<b>8,683</b>

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

**Vote:622 Bunyangabu District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	2,420	0	0	2,420	0	2,736	0	0	2,736
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	144	0	144
221012 Small Office Equipment	0	0	0	0	0	0	0	100	0	100
227001 Travel inland	0	0	0	0	0	0	2,567	0	0	2,567
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,420</b>	<b>0</b>	<b>0</b>	<b>2,420</b>	<b>0</b>	<b>5,303</b>	<b>244</b>	<b>0</b>	<b>5,547</b>
<b>138106 Office Support services</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	3,136	0	3,136
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,136</b>	<b>0</b>	<b>3,136</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,420</b>	<b>0</b>	<b>0</b>	<b>2,420</b>	<b>0</b>	<b>5,303</b>	<b>3,380</b>	<b>0</b>	<b>8,683</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,171	0	5,171	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,171</b>	<b>0</b>	<b>5,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,171</b>	<b>0</b>	<b>5,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,420</b>	<b>5,171</b>	<b>0</b>	<b>7,591</b>	<b>0</b>	<b>5,303</b>	<b>3,380</b>	<b>0</b>	<b>8,683</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,420</b>	<b>5,171</b>	<b>0</b>	<b>7,591</b>	<b>0</b>	<b>5,303</b>	<b>3,380</b>	<b>0</b>	<b>8,683</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>3,159</b>	<b>2,846</b>	<b>6,593</b>
District Unconditional Grant (Non-Wage)	3,159	1,937	3,500
Locally Raised Revenues	0	910	3,093
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,159</b>	<b>2,846</b>	<b>6,593</b>

**Vote:622 Bunyangabu District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,159	2,846	6,593
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,159</b>	<b>2,846</b>	<b>6,593</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,337	0	0	1,337	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,822	0	0	1,822	0	407	0	0	407
227001 Travel inland	0	0	0	0	0	0	1,093	0	0	1,093
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,159</b>	<b>0</b>	<b>0</b>	<b>3,159</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148107 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	593	0	0	593
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>593</b>	<b>0</b>	<b>0</b>	<b>593</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,159</b>	<b>0</b>	<b>0</b>	<b>3,159</b>	<b>0</b>	<b>6,593</b>	<b>0</b>	<b>0</b>	<b>6,593</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,159</b>	<b>0</b>	<b>0</b>	<b>3,159</b>	<b>0</b>	<b>6,593</b>	<b>0</b>	<b>0</b>	<b>6,593</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,159</b>	<b>0</b>	<b>0</b>	<b>3,159</b>	<b>0</b>	<b>6,593</b>	<b>0</b>	<b>0</b>	<b>6,593</b>

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

## Vote:622 Bunyangabu District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,320</b>	<b>10,574</b>	<b>8,930</b>
District Unconditional Grant (Non-Wage)	6,320	2,170	6,810
Locally Raised Revenues	0	8,404	2,120
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,320</b>	<b>10,574</b>	<b>8,930</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,320	10,574	8,930
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,320</b>	<b>10,574</b>	<b>8,930</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,120	0	0	2,120
227001 Travel inland	0	1,680	0	0	1,680	0	1,480	0	0	1,480
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,700	0	0	3,700
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,630	0	0	1,630

## Vote:622 Bunyangabu District

FY 2019/20

221009 Welfare and Entertainment	0	1,640	0	0	1,640	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,640</b>	<b>0</b>	<b>0</b>	<b>1,640</b>	<b>0</b>	<b>1,630</b>	<b>0</b>	<b>0</b>	<b>1,630</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>8,930</b>	<b>0</b>	<b>0</b>	<b>8,930</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>8,930</b>	<b>0</b>	<b>0</b>	<b>8,930</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>8,930</b>	<b>0</b>	<b>0</b>	<b>8,930</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>200</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	500	200	500
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>760</b>	<b>110</b>	<b>0</b>
District Discretionary Development Equalization Grant	760	110	0
<b>Total Revenue Shares</b>	<b>1,260</b>	<b>310</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	200	1,500
<b>Development Expenditure</b>			
Domestic Development	760	110	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,260</b>	<b>310</b>	<b>1,500</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>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</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>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Vote:622 Bunyangabu District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	760	0	760	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>760</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>760</b>	<b>0</b>	<b>760</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>500</b>	<b>760</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>500</b>	<b>760</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>480</b>	<b>514</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	480	414	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>480</b>	<b>514</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	480	514	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>480</b>	<b>514</b>	<b>0</b>

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



## Vote:622 Bunyangabu District

FY 2019/20

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
221002 Workshops and Seminars	0	480	0	0	480	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</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>480</b>	<b>0</b>	<b>0</b>	<b>480</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>500</b>
District Unconditional Grant (Non-Wage)	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

**Vote:622 Bunyangabu District****FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</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>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</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>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	18,199	16,175	23,372
District Discretionary Development Equalization Grant	18,199	16,175	23,372
<b>Total Revenue Shares</b>	<b>18,199</b>	<b>16,175</b>	<b>23,372</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	18,199	16,175	23,372
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,199</b>	<b>16,175</b>	<b>23,372</b>

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

## Vote:622 Bunyangabu 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>										
263104 Transfers to other govt. units (Current)	0	0	18,199	0	18,199	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>18,199</b>	<b>0</b>	<b>18,199</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>18,199</b>	<b>0</b>	<b>18,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	23,372	0	23,372
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,372</b>	<b>0</b>	<b>23,372</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,372</b>	<b>0</b>	<b>23,372</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>18,199</b>	<b>0</b>	<b>18,199</b>	<b>0</b>	<b>0</b>	<b>23,372</b>	<b>0</b>	<b>23,372</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>18,199</b>	<b>0</b>	<b>18,199</b>	<b>0</b>	<b>0</b>	<b>23,372</b>	<b>0</b>	<b>23,372</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>0</b>	<b>510</b>	<b>0</b>
Locally Raised Revenues	0	510	0
<b>Development Revenues</b>	<b>21,341</b>	<b>12,100</b>	<b>10,911</b>
District Discretionary Development Equalization Grant	10,341	12,100	10,911
Other Transfers from Central Government	11,000	0	0
<b>Total Revenue Shares</b>	<b>21,341</b>	<b>12,610</b>	<b>10,911</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	510	0
<b>Development Expenditure</b>			
Domestic Development	21,341	12,100	10,911

**Vote:622 Bunyangabu District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,341</b>	<b>12,610</b>	<b>10,911</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
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,341	0	21,341	0	0	10,911	0	10,911
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,341</b>	<b>0</b>	<b>21,341</b>	<b>0</b>	<b>0</b>	<b>10,911</b>	<b>0</b>	<b>10,911</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,341</b>	<b>0</b>	<b>21,341</b>	<b>0</b>	<b>0</b>	<b>10,911</b>	<b>0</b>	<b>10,911</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>21,341</b>	<b>0</b>	<b>21,341</b>	<b>0</b>	<b>0</b>	<b>10,911</b>	<b>0</b>	<b>10,911</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>21,341</b>	<b>0</b>	<b>21,341</b>	<b>0</b>	<b>0</b>	<b>10,911</b>	<b>0</b>	<b>10,911</b>

**SubCounty/Town Council/Division: Rwimi Town Council****Workplan : Planning****(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>2,000</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	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>

## Vote:622 Bunyangabu District

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

## 1383 Local Government Planning 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>138306 Development Planning</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</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>

*Workplan : Internal Audit*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>4,220</b>	<b>4,960</b>
Locally Raised Revenues	0	1,220	1,960
Urban Unconditional Grant (Non-Wage)	3,000	3,000	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>4,220</b>	<b>4,960</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	4,220	4,960
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>4,220</b>	<b>4,960</b>

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

## Vote:622 Bunyangabu District

FY 2019/20

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,960	0	0	1,960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,960</b>	<b>0</b>	<b>0</b>	<b>2,960</b>
<b>148202 Internal Audit</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>0</b>	<b>4,960</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>0</b>	<b>4,960</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>0</b>	<b>4,960</b>

## 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>100,654</b>	<b>89,493</b>	<b>116,628</b>
Locally Raised Revenues	0	17,128	24,058
Urban Unconditional Grant (Non-Wage)	19,500	11,499	11,415
Urban Unconditional Grant (Wage)	81,154	60,866	81,154
<b>Development Revenues</b>	<b>3,830</b>	<b>0</b>	<b>16,048</b>
Urban Discretionary Development Equalization Grant	3,830	0	16,048
<b>Total Revenue Shares</b>	<b>104,485</b>	<b>89,493</b>	<b>132,676</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,154	60,866	81,154
Non Wage	19,500	28,627	35,473
<b>Development Expenditure</b>			
Domestic Development	3,830	0	16,048
External Financing	0	0	0
<b>Total Expenditure</b>	<b>104,485</b>	<b>89,493</b>	<b>132,676</b>

**Vote:622 Bunyangabu 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										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	81,154	0	0	0	81,154	81,154	0	0	0	81,154
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,015	0	0	1,015
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	19,500	0	0	19,500	0	12,058	0	0	12,058
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>81,154</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>100,654</b>	<b>81,154</b>	<b>30,073</b>	<b>0</b>	<b>0</b>	<b>111,228</b>
<b>138106 Office Support services</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	6,900	0	6,900
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>6,900</b>	<b>0</b>	<b>12,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>81,154</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>100,654</b>	<b>81,154</b>	<b>35,473</b>	<b>6,900</b>	<b>0</b>	<b>123,528</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,830	0	3,830	0	0	9,148	0	9,148
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>0</b>	<b>9,148</b>	<b>0</b>	<b>9,148</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>0</b>	<b>9,148</b>	<b>0</b>	<b>9,148</b>
<b>Total cost of District and Urban Administration</b>	<b>81,154</b>	<b>19,500</b>	<b>3,830</b>	<b>0</b>	<b>104,485</b>	<b>81,154</b>	<b>35,473</b>	<b>16,048</b>	<b>0</b>	<b>132,676</b>
<b>Total cost of Administration</b>	<b>81,154</b>	<b>19,500</b>	<b>3,830</b>	<b>0</b>	<b>104,485</b>	<b>81,154</b>	<b>35,473</b>	<b>16,048</b>	<b>0</b>	<b>132,676</b>

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

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

**Vote:622 Bunyangabu District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>9,480</b>	<b>8,057</b>	<b>40,977</b>
Locally Raised Revenues	0	3,427	28,810
Urban Unconditional Grant (Non-Wage)	9,480	4,630	12,166
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,480</b>	<b>8,057</b>	<b>40,977</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,480	8,057	40,977
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,480</b>	<b>8,057</b>	<b>40,977</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	9,500	0	0	9,500
227001 Travel inland	0	980	0	0	980	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,480</b>	<b>0</b>	<b>0</b>	<b>9,480</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
<b>148104 LG Expenditure management Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	666	0	0	666
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,310	0	0	2,310
222001 Telecommunications	0	0	0	0	0	0	166	0	0	166
227001 Travel inland	0	0	0	0	0	0	1,834	0	0	1,834
<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>4,977</b>	<b>0</b>	<b>0</b>	<b>4,977</b>



**Vote:622 Bunyangabu District****FY 2019/20****148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,700	0	0	1,700
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**148107 Sector Capacity Development**

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,480</b>	<b>0</b>	<b>0</b>	<b>9,480</b>	<b>0</b>	<b>40,977</b>	<b>0</b>	<b>0</b>	<b>40,977</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,480</b>	<b>0</b>	<b>0</b>	<b>9,480</b>	<b>0</b>	<b>40,977</b>	<b>0</b>	<b>0</b>	<b>40,977</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,480</b>	<b>0</b>	<b>0</b>	<b>9,480</b>	<b>0</b>	<b>40,977</b>	<b>0</b>	<b>0</b>	<b>40,977</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>22,915</b>	<b>25,345</b>
Locally Raised Revenues	0	11,668	25,345
Urban Unconditional Grant (Non-Wage)	5,000	11,247	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>22,915</b>	<b>25,345</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	22,915	25,345
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>22,915</b>	<b>25,345</b>

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

## Vote:622 Bunyangabu District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,060	0	0	1,060	0	9,500	0	0	9,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
<b>138202 LG procurement management services</b>										
227001 Travel inland	0	0	0	0	0	0	1,145	0	0	1,145
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,145</b>	<b>0</b>	<b>0</b>	<b>1,145</b>
<b>138205 LG Financial Accountability</b>										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,300	0	0	8,300
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>8,300</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	2,940	0	0	2,940	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>25,345</b>	<b>0</b>	<b>0</b>	<b>25,345</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>25,345</b>	<b>0</b>	<b>0</b>	<b>25,345</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>25,345</b>	<b>0</b>	<b>0</b>	<b>25,345</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>3,800</b>	<b>2,292</b>	<b>3,000</b>
Locally Raised Revenues	0	1,000	2,500
Urban Unconditional Grant (Non-Wage)	3,800	1,292	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,800</b>	<b>2,292</b>	<b>3,000</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,800	2,292	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,800</b>	<b>2,292</b>	<b>3,000</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										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
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>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</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>			
<i>Recurrent Revenues</i>	<b>10,251</b>	<b>9,135</b>	<b>26,900</b>
Locally Raised Revenues	0	6,435	16,900
Urban Unconditional Grant (Non-Wage)	10,251	2,700	10,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	10,251	9,135	26,900
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,251	9,135	26,900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,251</b>	<b>9,135</b>	<b>26,900</b>

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

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
224004 Cleaning and Sanitation	0	10,251	0	0	10,251	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,900	0	0	10,900
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,251</b>	<b>0</b>	<b>0</b>	<b>10,251</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>10,900</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,251</b>	<b>0</b>	<b>0</b>	<b>10,251</b>	<b>0</b>	<b>26,900</b>	<b>0</b>	<b>0</b>	<b>26,900</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>10,251</b>	<b>0</b>	<b>0</b>	<b>10,251</b>	<b>0</b>	<b>26,900</b>	<b>0</b>	<b>0</b>	<b>26,900</b>
<b>Total cost of Health</b>	<b>0</b>	<b>10,251</b>	<b>0</b>	<b>0</b>	<b>10,251</b>	<b>0</b>	<b>26,900</b>	<b>0</b>	<b>0</b>	<b>26,900</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,500	500	3,600
Locally Raised Revenues	0	500	2,000
Urban Unconditional Grant (Non-Wage)	2,500	0	1,600
<i>Development Revenues</i>	0	0	0

N/A

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Total Revenue Shares	2,500	500	3,600
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	500	3,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>500</b>	<b>3,600</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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</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>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</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>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>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>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

**Vote:622 Bunyangabu District****FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,208</b>	<b>2,856</b>	<b>9,800</b>
Locally Raised Revenues	0	0	9,800
Urban Unconditional Grant (Non-Wage)	3,208	0	0
<b>Development Revenues</b>	<b>11,942</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	11,942	0	0
<b>Total Revenue Shares</b>	<b>15,150</b>	<b>2,856</b>	<b>9,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,208	2,856	9,800
<b>Development Expenditure</b>			
Domestic Development	11,942	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,150</b>	<b>2,856</b>	<b>9,800</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263204 Transfers to other govt. units (Capital)	0	3,208	11,942	0	15,150	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	9,800	0	0	9,800
<b>Total Cost of Output 55</b>	<b>0</b>	<b>3,208</b>	<b>11,942</b>	<b>0</b>	<b>15,150</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>9,800</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>3,208</b>	<b>11,942</b>	<b>0</b>	<b>15,150</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>9,800</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>3,208</b>	<b>11,942</b>	<b>0</b>	<b>15,150</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>9,800</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>3,208</b>	<b>11,942</b>	<b>0</b>	<b>15,150</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>9,800</b>

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	835	20,550
Locally Raised Revenues	0	135	7,050
Urban Unconditional Grant (Non-Wage)	0	700	13,500
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	835	20,550
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	835	20,550
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	835	20,550

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	0	0	0	0	0	0	2,000	0	0	2,000
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 09</b>	0	0	0	0	0	0	1,000	0	0	1,000
<b>098311 Infrastructure Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	7,050	0	0	7,050

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,550</b>	<b>0</b>	<b>0</b>	<b>17,550</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>20,550</b>	<b>0</b>	<b>0</b>	<b>20,550</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,550</b>	<b>0</b>	<b>0</b>	<b>20,550</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,550</b>	<b>0</b>	<b>0</b>	<b>20,550</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>2,982</b>	<b>12,361</b>
Locally Raised Revenues	0	1,482	8,300
Urban Unconditional Grant (Non-Wage)	1,500	1,500	4,061
<b>Development Revenues</b>	<b>6,760</b>	<b>2,364</b>	<b>5,253</b>
Urban Discretionary Development Equalization Grant	6,760	2,364	5,253
<b>Total Revenue Shares</b>	<b>8,260</b>	<b>5,346</b>	<b>17,614</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	2,982	12,361
<b>Development Expenditure</b>			
Domestic Development	6,760	2,364	5,253
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,260</b>	<b>5,346</b>	<b>17,614</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	8,300	0	0	8,300
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>8,300</b>



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**108108 Children and Youth Services**

227001 Travel inland	0	0	0	0	0	0	4,061	0	0	4,061
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,061</b>	<b>0</b>	<b>0</b>	<b>4,061</b>

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

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 17</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>12,361</b>	<b>0</b>	<b>0</b>	<b>12,361</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,760	0	6,760	0	0	5,253	0	5,253
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>5,253</b>	<b>0</b>	<b>5,253</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>5,253</b>	<b>0</b>	<b>5,253</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,500</b>	<b>6,760</b>	<b>0</b>	<b>8,260</b>	<b>0</b>	<b>12,361</b>	<b>5,253</b>	<b>0</b>	<b>17,614</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,500</b>	<b>6,760</b>	<b>0</b>	<b>8,260</b>	<b>0</b>	<b>12,361</b>	<b>5,253</b>	<b>0</b>	<b>17,614</b>

SubCounty/Town Council/Division: Kateebwa Sub county

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,454</b>	<b>3,330</b>	<b>4,738</b>
District Unconditional Grant (Non-Wage)	2,454	3,330	4,438
Locally Raised Revenues	0	0	300
<b>Development Revenues</b>	<b>2,500</b>	<b>0</b>	<b>3,148</b>
District Discretionary Development Equalization Grant	2,500	0	3,148
<b>Total Revenue Shares</b>	<b>4,954</b>	<b>3,330</b>	<b>7,886</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,454	3,330	4,738
<b>Development Expenditure</b>			
Domestic Development	2,500	0	3,148

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,954</b>	<b>3,330</b>	<b>7,886</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	2,454	0	0	2,454	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	159	0	159
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,438	0	0	1,438
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,454</b>	<b>0</b>	<b>0</b>	<b>2,454</b>	<b>0</b>	<b>4,738</b>	<b>159</b>	<b>0</b>	<b>4,897</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,454</b>	<b>0</b>	<b>0</b>	<b>2,454</b>	<b>0</b>	<b>4,738</b>	<b>159</b>	<b>0</b>	<b>4,897</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	2,989	0	2,989
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,989</b>	<b>0</b>	<b>2,989</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,989</b>	<b>0</b>	<b>2,989</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,454</b>	<b>2,500</b>	<b>0</b>	<b>4,954</b>	<b>0</b>	<b>4,738</b>	<b>3,148</b>	<b>0</b>	<b>7,886</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,454</b>	<b>2,500</b>	<b>0</b>	<b>4,954</b>	<b>0</b>	<b>4,738</b>	<b>3,148</b>	<b>0</b>	<b>7,886</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>554</b>	<b>1,593</b>
District Unconditional Grant (Non-Wage)	1,500	454	593
Locally Raised Revenues	0	0	1,000
<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>554</b>	<b>1,593</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	554	1,593
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>554</b>	<b>1,593</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>											
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000	0	407	0	0	407
227001 Travel inland		0	500	0	0	500	0	593	0	0	593
<b>Total Cost of Output 02</b>		<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148103 Budgeting and Planning Services</b>											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	593	0	0	593
<b>Total Cost of Output 03</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>593</b>	<b>0</b>	<b>0</b>	<b>593</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>1,593</b>	<b>0</b>	<b>0</b>	<b>1,593</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,593</b>	<b>0</b>	<b>0</b>	<b>1,593</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,593</b>	<b>0</b>	<b>0</b>	<b>1,593</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,030</b>	<b>3,055</b>	<b>3,640</b>
District Unconditional Grant (Non-Wage)	2,030	2,895	2,140
Locally Raised Revenues	0	0	1,500
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,030</b>	<b>3,055</b>	<b>3,640</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,030	3,055	3,640
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,030</b>	<b>3,055</b>	<b>3,640</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>138205 LG Financial Accountability</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138206 LG Political and executive oversight</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	540	0	0	540
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>540</b>
<b>138207 Standing Committees Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	30	0	0	30	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>30</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>2,030</b>	<b>0</b>	<b>0</b>	<b>2,030</b>	<b>0</b>	<b>3,640</b>	<b>0</b>	<b>0</b>	<b>3,640</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,030</b>	<b>0</b>	<b>0</b>	<b>2,030</b>	<b>0</b>	<b>3,640</b>	<b>0</b>	<b>0</b>	<b>3,640</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,030</b>	<b>0</b>	<b>0</b>	<b>2,030</b>	<b>0</b>	<b>3,640</b>	<b>0</b>	<b>0</b>	<b>3,640</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>			

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<b>Recurrent Revenues</b>	<b>600</b>	<b>160</b>	<b>353</b>
District Unconditional Grant (Non-Wage)	600	0	353
Locally Raised Revenues	0	160	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
District Discretionary Development Equalization Grant	0	0	1,150
<b>Total Revenue Shares</b>	<b>600</b>	<b>160</b>	<b>1,503</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	160	353
<b>Development Expenditure</b>			
Domestic Development	0	0	1,150
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>160</b>	<b>1,503</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										
018205 Crop disease control and regulation										
227001 Travel inland	0	600	0	0	600	0	353	0	0	353
<b>Total Cost of Output 05</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>353</b>	<b>0</b>	<b>0</b>	<b>353</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>353</b>	<b>0</b>	<b>0</b>	<b>353</b>
03 Capital Purchases										
018272 Administrative Capital										
312211 Office Equipment	0	0	0	0	0	0	0	1,150	0	1,150
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>1,150</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>1,150</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>353</b>	<b>1,150</b>	<b>0</b>	<b>1,503</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>353</b>	<b>1,150</b>	<b>0</b>	<b>1,503</b>

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,000	960	0
District Unconditional Grant (Non-Wage)	1,000	960	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,000	960	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	960	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,000	960	0

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

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total cost of Health Management and Supervision</b>	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total cost of Health</b>	0	1,000	0	0	1,000	0	0	0	0	0

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	500	0	0

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District Unconditional Grant (Non-Wage)	500	0	0
<b>Development Revenues</b>	<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>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<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****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>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 Pre-Primary and Primary Education</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 Education</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 : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>836</b>
District Unconditional Grant (Non-Wage)	400	0	836
<b>Development Revenues</b>	<b>12,186</b>	<b>5,670</b>	<b>9,316</b>
District Discretionary Development Equalization Grant	12,186	5,670	9,316
<b>Total Revenue Shares</b>	<b>12,586</b>	<b>5,670</b>	<b>10,152</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	836
<i>Development Expenditure</i>			
Domestic Development	12,186	5,670	9,316
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,586</b>	<b>5,670</b>	<b>10,152</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</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>
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	836	0	0	836
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>836</b>	<b>0</b>	<b>0</b>	<b>836</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>836</b>	<b>0</b>	<b>0</b>	<b>836</b>
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	12,186	0	12,186	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>12,186</b>	<b>0</b>	<b>12,186</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>12,186</b>	<b>0</b>	<b>12,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
048172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	9,316	0	9,316
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,316</b>	<b>0</b>	<b>9,316</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,316</b>	<b>0</b>	<b>9,316</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>400</b>	<b>12,186</b>	<b>0</b>	<b>12,586</b>	<b>0</b>	<b>836</b>	<b>9,316</b>	<b>0</b>	<b>10,152</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>400</b>	<b>12,186</b>	<b>0</b>	<b>12,586</b>	<b>0</b>	<b>836</b>	<b>9,316</b>	<b>0</b>	<b>10,152</b>



**Vote:622 Bunyangabu District****FY 2019/20****Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
<b>Development Revenues</b>	<b>1,409</b>	<b>0</b>	<b>3,866</b>
District Discretionary Development Equalization Grant	1,409	0	3,866
<b>Total Revenue Shares</b>	<b>1,409</b>	<b>0</b>	<b>4,066</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	1,409	0	3,866
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,409</b>	<b>0</b>	<b>4,066</b>

**(ii) Details of Expenditures by SubProgramme, 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										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
098172 Administrative Capital										
312104 Other Structures	0	0	1,409	0	1,409	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,409</b>	<b>0</b>	<b>1,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:622 Bunyangabu District****FY 2019/20****098184 Construction of piped water supply system**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,866	0	3,866
<b>Total Cost of Output 84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,866</b>	<b>0</b>	<b>3,866</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,409</b>	<b>0</b>	<b>1,409</b>	<b>0</b>	<b>0</b>	<b>3,866</b>	<b>0</b>	<b>3,866</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,409</b>	<b>0</b>	<b>1,409</b>	<b>0</b>	<b>200</b>	<b>3,866</b>	<b>0</b>	<b>4,066</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>1,409</b>	<b>0</b>	<b>1,409</b>	<b>0</b>	<b>200</b>	<b>3,866</b>	<b>0</b>	<b>4,066</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	0	0	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

## Vote:622 Bunyangabu 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>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</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>400</b>	<b>80</b>	<b>501</b>
District Unconditional Grant (Non-Wage)	400	80	501
<b>Development Revenues</b>	<b>6,898</b>	<b>6,600</b>	<b>7,064</b>
District Discretionary Development Equalization Grant	6,898	6,600	7,064
<b>Total Revenue Shares</b>	<b>7,298</b>	<b>6,680</b>	<b>7,566</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	80	501
<b>Development Expenditure</b>			
Domestic Development	6,898	6,600	7,064
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,298</b>	<b>6,680</b>	<b>7,566</b>

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

**Vote:622 Bunyangabu District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	400	0	0	400	0	501	0	0	501
<b>Total Cost of Output 07</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>501</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>501</b>	<b>0</b>	<b>0</b>	<b>501</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**108172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,898	0	6,898	0	0	7,064	0	7,064
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,898</b>	<b>0</b>	<b>6,898</b>	<b>0</b>	<b>0</b>	<b>7,064</b>	<b>0</b>	<b>7,064</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,898</b>	<b>0</b>	<b>6,898</b>	<b>0</b>	<b>0</b>	<b>7,064</b>	<b>0</b>	<b>7,064</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>400</b>	<b>6,898</b>	<b>0</b>	<b>7,298</b>	<b>0</b>	<b>501</b>	<b>7,064</b>	<b>0</b>	<b>7,566</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>400</b>	<b>6,898</b>	<b>0</b>	<b>7,298</b>	<b>0</b>	<b>501</b>	<b>7,064</b>	<b>0</b>	<b>7,566</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,817</b>	<b>5,930</b>	<b>7,640</b>
District Unconditional Grant (Non-Wage)	5,817	4,260	5,429
Locally Raised Revenues	0	1,670	2,210
<b>Development Revenues</b>	<b>2,257</b>	<b>1,769</b>	<b>1,806</b>
District Discretionary Development Equalization Grant	2,257	1,769	1,806
<b>Total Revenue Shares</b>	<b>8,074</b>	<b>7,699</b>	<b>9,446</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,817	5,930	7,640
<b>Development Expenditure</b>			

**Vote:622 Bunyangabu District****FY 2019/20**

Domestic Development	2,257	1,769	1,806
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,074</b>	<b>7,699</b>	<b>9,446</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	5,817	0	0	5,817	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	270	0	270
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	429	0	0	429
227001 Travel inland	0	0	0	0	0	0	2,210	0	0	2,210
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,817</b>	<b>0</b>	<b>0</b>	<b>5,817</b>	<b>0</b>	<b>7,640</b>	<b>270</b>	<b>0</b>	<b>7,909</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,817</b>	<b>0</b>	<b>0</b>	<b>5,817</b>	<b>0</b>	<b>7,640</b>	<b>270</b>	<b>0</b>	<b>7,909</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,257	0	2,257	0	0	1,536	0	1,536
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,257</b>	<b>0</b>	<b>2,257</b>	<b>0</b>	<b>0</b>	<b>1,536</b>	<b>0</b>	<b>1,536</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,257</b>	<b>0</b>	<b>2,257</b>	<b>0</b>	<b>0</b>	<b>1,536</b>	<b>0</b>	<b>1,536</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,817</b>	<b>2,257</b>	<b>0</b>	<b>8,074</b>	<b>0</b>	<b>7,640</b>	<b>1,806</b>	<b>0</b>	<b>9,446</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,817</b>	<b>2,257</b>	<b>0</b>	<b>8,074</b>	<b>0</b>	<b>7,640</b>	<b>1,806</b>	<b>0</b>	<b>9,446</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>2,350</b>	<b>3,556</b>	<b>5,526</b>
District Unconditional Grant (Non-Wage)	2,350	1,250	3,670
Locally Raised Revenues	0	2,306	1,856
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:622 Bunyangabu District****FY 2019/20**

<b>Total Revenue Shares</b>	<b>2,350</b>	<b>3,556</b>	<b>5,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,350	3,556	5,526
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,350</b>	<b>3,556</b>	<b>5,526</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>										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,550	0	0	1,550	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>148103 Budgeting and Planning Services</b>										
221012 Small Office Equipment	0	0	0	0	0	0	326	0	0	326
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,700	0	0	1,700
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,026</b>	<b>0</b>	<b>0</b>	<b>2,026</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>5,526</b>	<b>0</b>	<b>0</b>	<b>5,526</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>5,526</b>	<b>0</b>	<b>0</b>	<b>5,526</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>5,526</b>	<b>0</b>	<b>0</b>	<b>5,526</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>3,426</b>	<b>6,558</b>	<b>4,916</b>
District Unconditional Grant (Non-Wage)	3,426	4,798	4,916

**Vote:622 Bunyangabu District****FY 2019/20**

Locally Raised Revenues	0	1,761	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>3,426</b>	<b>6,558</b>	<b>4,916</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,426	6,558	4,916
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,426</b>	<b>6,558</b>	<b>4,916</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	971	0	0	971	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,971</b>	<b>0</b>	<b>0</b>	<b>1,971</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,300	0	0	2,300
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	616	0	0	616
221003 Staff Training	0	455	0	0	455	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>455</b>	<b>0</b>	<b>0</b>	<b>455</b>	<b>0</b>	<b>616</b>	<b>0</b>	<b>0</b>	<b>616</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,426</b>	<b>0</b>	<b>0</b>	<b>3,426</b>	<b>0</b>	<b>4,916</b>	<b>0</b>	<b>0</b>	<b>4,916</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,426</b>	<b>0</b>	<b>0</b>	<b>3,426</b>	<b>0</b>	<b>4,916</b>	<b>0</b>	<b>0</b>	<b>4,916</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,426</b>	<b>0</b>	<b>0</b>	<b>3,426</b>	<b>0</b>	<b>4,916</b>	<b>0</b>	<b>0</b>	<b>4,916</b>

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

# Vote:622 Bunyangabu District

## FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,638</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	1,638	0	300
Locally Raised Revenues	0	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,638</b>	<b>0</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,638	0	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,638</b>	<b>0</b>	<b>600</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>										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,038	0	0	1,038	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,638</b>	<b>0</b>	<b>0</b>	<b>1,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,638</b>	<b>0</b>	<b>0</b>	<b>1,638</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,638</b>	<b>0</b>	<b>0</b>	<b>1,638</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,638</b>	<b>0</b>	<b>0</b>	<b>1,638</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

#### Workplan : Health



**Vote:622 Bunyangabu District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>951</b>
District Unconditional Grant (Non-Wage)	500	0	651
Locally Raised Revenues	0	0	300
<b>Development Revenues</b>	<b>0</b>	<b>100</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	100	0
<b>Total Revenue Shares</b>	<b>500</b>	<b>100</b>	<b>951</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	951
<b>Development Expenditure</b>			
Domestic Development	0	100	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>100</b>	<b>951</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	951	0	0	951
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951</b>	<b>0</b>	<b>0</b>	<b>951</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>951</b>	<b>0</b>	<b>0</b>	<b>951</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951</b>	<b>0</b>	<b>0</b>	<b>951</b>

**Vote:622 Bunyangabu District****FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</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 Health Management and Supervision</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 Health</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>951</b>	<b>0</b>	<b>0</b>	<b>951</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>400</b>
Locally Raised Revenues	0	0	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

**Vote:622 Bunyangabu District****FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</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>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	23,390	1,000	25,731
District Discretionary Development Equalization Grant	23,390	1,000	25,731
<b>Total Revenue Shares</b>	<b>23,390</b>	<b>1,000</b>	<b>25,731</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	23,390	1,000	25,731
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,390</b>	<b>1,000</b>	<b>25,731</b>

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

## Vote:622 Bunyangabu 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	23,390	0	23,390	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>23,390</b>	<b>0</b>	<b>23,390</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>23,390</b>	<b>0</b>	<b>23,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	25,731	0	25,731
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,731</b>	<b>0</b>	<b>25,731</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,731</b>	<b>0</b>	<b>25,731</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>23,390</b>	<b>0</b>	<b>23,390</b>	<b>0</b>	<b>0</b>	<b>25,731</b>	<b>0</b>	<b>25,731</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>23,390</b>	<b>0</b>	<b>23,390</b>	<b>0</b>	<b>0</b>	<b>25,731</b>	<b>0</b>	<b>25,731</b>

## Workplan : Water

## (i) Overview of Workplan Revenues and Expenditures

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

**Vote:622 Bunyangabu District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098172 Administrative Capital</b>										
312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 72</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>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Rural Water Supply and Sanitation</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>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Water</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>2,000</b>	<b>0</b>	<b>2,000</b>

**Workplan : Community Based Services****(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>400</b>	<b>170</b>	<b>750</b>
District Unconditional Grant (Non-Wage)	400	0	450
Locally Raised Revenues	0	170	300
<b>Development Revenues</b>	<b>11,420</b>	<b>11,080</b>	<b>12,047</b>
District Discretionary Development Equalization Grant	11,420	11,080	12,047
<b>Total Revenue Shares</b>	<b>11,820</b>	<b>11,250</b>	<b>12,797</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	170	750
<b>Development Expenditure</b>			
Domestic Development	11,420	11,080	12,047

**Vote:622 Bunyangabu District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,820</b>	<b>11,250</b>	<b>12,797</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	750	0	0	750
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</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>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,420	0	11,420	0	0	12,047	0	12,047
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,420</b>	<b>0</b>	<b>11,420</b>	<b>0</b>	<b>0</b>	<b>12,047</b>	<b>0</b>	<b>12,047</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,420</b>	<b>0</b>	<b>11,420</b>	<b>0</b>	<b>0</b>	<b>12,047</b>	<b>0</b>	<b>12,047</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>400</b>	<b>11,420</b>	<b>0</b>	<b>11,820</b>	<b>0</b>	<b>750</b>	<b>12,047</b>	<b>0</b>	<b>12,797</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>400</b>	<b>11,420</b>	<b>0</b>	<b>11,820</b>	<b>0</b>	<b>750</b>	<b>12,047</b>	<b>0</b>	<b>12,797</b>

**SubCounty/Town Council/Division: Rubona Town Council****Workplan : Planning****(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>1,400</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	1,400	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,400</b>	<b>0</b>	<b>0</b>

**Vote:622 Bunyangabu District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,400</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>600</b>	<b>1,500</b>	<b>0</b>
Locally Raised Revenues	0	1,500	0
Urban Unconditional Grant (Non-Wage)	600	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>1,500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	1,500	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>1,500</b>	<b>0</b>

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

N/A

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

**Vote:622 Bunyangabu District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100,605</b>	<b>79,270</b>	<b>96,713</b>
Locally Raised Revenues	0	4,672	5,000
Urban Unconditional Grant (Non-Wage)	19,451	13,732	10,559
Urban Unconditional Grant (Wage)	81,154	60,866	81,154
<b>Development Revenues</b>	<b>1,837</b>	<b>0</b>	<b>196</b>
Urban Discretionary Development Equalization Grant	1,837	0	196
<b>Total Revenue Shares</b>	<b>102,441</b>	<b>79,270</b>	<b>96,908</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,154	60,866	81,154
Non Wage	19,451	18,404	15,559
<b>Development Expenditure</b>			
Domestic Development	1,837	0	196
External Financing	0	0	0
<b>Total Expenditure</b>	<b>102,441</b>	<b>79,270</b>	<b>96,908</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>1,673</b>	<b>6,394</b>	<b>8,019</b>
Locally Raised Revenues	0	636	2,200
Urban Unconditional Grant (Non-Wage)	1,673	5,758	5,819
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,673</b>	<b>6,394</b>	<b>8,019</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



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Non Wage	1,673	6,394	8,019
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,673</b>	<b>6,394</b>	<b>8,019</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>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,044</b>	<b>7,810</b>	<b>15,060</b>
Locally Raised Revenues	0	2,290	10,000
Urban Unconditional Grant (Non-Wage)	5,044	5,520	5,060
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,044</b>	<b>7,810</b>	<b>15,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,044	7,810	15,060
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,044</b>	<b>7,810</b>	<b>15,060</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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>			

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<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	600	0	1,000
<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>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	2,000
<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>2,000</b>

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
Urban Unconditional Grant (Non-Wage)	0	0	1,000
<b>Development Revenues</b>	<b>5,361</b>	<b>6,000</b>	<b>6,647</b>

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Urban Discretionary Development Equalization Grant	5,361	6,000	6,647
<b>Total Revenue Shares</b>	<b>5,361</b>	<b>6,000</b>	<b>7,647</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	5,361	6,000	6,647
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,361</b>	<b>6,000</b>	<b>7,647</b>

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,000</b>	<b>280</b>	<b>0</b>
Locally Raised Revenues	0	280	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>280</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	280	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>280</b>	<b>0</b>

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

N/A

**Vote:622 Bunyangabu District****FY 2019/20****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>500</b>	<b>1,500</b>	<b>4,000</b>
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	500	1,500	3,000
<b>Development Revenues</b>	<b>3,241</b>	<b>1,500</b>	<b>3,096</b>
Urban Discretionary Development Equalization Grant	3,241	1,500	3,096
<b>Total Revenue Shares</b>	<b>3,741</b>	<b>3,000</b>	<b>7,096</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	1,500	4,000
<b>Development Expenditure</b>			
Domestic Development	3,241	1,500	3,096
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,741</b>	<b>3,000</b>	<b>7,096</b>

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

N/A

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

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

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	0
<i>Development Expenditure</i>			
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

N/A

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>100,131</b>	<b>78,357</b>	<b>105,029</b>
Locally Raised Revenues	0	1,553	7,000
Urban Unconditional Grant (Non-Wage)	18,977	15,939	16,874
Urban Unconditional Grant (Wage)	81,154	60,866	81,154
<i>Development Revenues</i>	<b>2,718</b>	<b>2,704</b>	<b>2,724</b>
Urban Discretionary Development Equalization Grant	2,718	2,704	2,724
<b>Total Revenue Shares</b>	<b>102,849</b>	<b>81,061</b>	<b>107,753</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	81,154	60,866	81,154
Non Wage	18,977	17,492	23,874
<i>Development Expenditure</i>			
Domestic Development	2,718	2,704	2,724
External Financing	0	0	0
<b>Total Expenditure</b>	<b>102,849</b>	<b>81,061</b>	<b>107,753</b>

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

N/A

**Workplan : Finance**

**Vote:622 Bunyangabu District****FY 2019/20****(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>12,000</b>	<b>4,156</b>	<b>17,164</b>
Locally Raised Revenues	0	900	6,000
Urban Unconditional Grant (Non-Wage)	12,000	3,256	11,164
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,000</b>	<b>4,156</b>	<b>17,164</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,000	4,156	17,164
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>4,156</b>	<b>17,164</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>5,483</b>	<b>19,137</b>	<b>18,770</b>
Locally Raised Revenues	0	6,420	11,788
Urban Unconditional Grant (Non-Wage)	5,483	12,717	6,983
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,483</b>	<b>19,137</b>	<b>18,770</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	5,483	19,137	18,770
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,483</b>	<b>19,137</b>	<b>18,770</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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>500</b>	<b>820</b>	<b>500</b>
Locally Raised Revenues	0	300	0
Urban Unconditional Grant (Non-Wage)	500	520	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>820</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	820	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>820</b>	<b>500</b>

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

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



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<b>Recurrent Revenues</b>	<b>2,828</b>	<b>900</b>	<b>2,828</b>
Urban Unconditional Grant (Non-Wage)	2,828	900	2,828
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,494</b>
Urban Discretionary Development Equalization Grant	0	0	2,494
<b>Total Revenue Shares</b>	<b>2,828</b>	<b>900</b>	<b>5,322</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,828	900	2,828
<b>Development Expenditure</b>			
Domestic Development	0	0	2,494
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,828</b>	<b>900</b>	<b>5,322</b>

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>580</b>	<b>250</b>	<b>580</b>
Locally Raised Revenues	0	100	0
Urban Unconditional Grant (Non-Wage)	580	150	580
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>580</b>	<b>250</b>	<b>580</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	580	250	580
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>580</b>	<b>250</b>	<b>580</b>

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N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,392</b>	<b>2,000</b>	<b>2,652</b>
Locally Raised Revenues	0	0	260
Urban Unconditional Grant (Non-Wage)	2,392	2,000	2,392
<b>Development Revenues</b>	<b>9,191</b>	<b>14,407</b>	<b>6,000</b>
Urban Discretionary Development Equalization Grant	9,191	14,407	6,000
<b>Total Revenue Shares</b>	<b>11,583</b>	<b>16,407</b>	<b>8,652</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,392	2,000	2,652
<b>Development Expenditure</b>			
Domestic Development	9,191	14,407	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,583</b>	<b>16,407</b>	<b>8,652</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>2,544</b>	<b>1,044</b>	<b>3,668</b>
Locally Raised Revenues	0	620	1,000
Urban Unconditional Grant (Non-Wage)	2,544	424	2,668
<b>Development Revenues</b>	<b>5,202</b>	<b>0</b>	<b>5,075</b>
Urban Discretionary Development Equalization Grant	5,202	0	5,075
<b>Total Revenue Shares</b>	<b>7,746</b>	<b>1,044</b>	<b>8,744</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,544	1,044	3,668
<i>Development Expenditure</i>			
Domestic Development	5,202	0	5,075
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,746</b>	<b>1,044</b>	<b>8,744</b>

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

N/A

**SubCounty/Town Council/Division: Kibiito T/Council****Workplan : Planning**

(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>1,000</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	1,000	0	0
<i>Development Revenues</i>	<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>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
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:622 Bunyangabu District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total cost of Planning</b>	0	1,000	0	0	1,000	0	0	0	0	0

*Workplan : Internal Audit*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,025	2,382	4,394
Locally Raised Revenues	0	1,622	2,000
Urban Unconditional Grant (Non-Wage)	1,025	760	2,394
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,025	2,382	4,394
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,025	2,382	4,394
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,025	2,382	4,394

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

## Vote:622 Bunyangabu District

FY 2019/20

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,360	0	0	2,360
227001 Travel inland	0	1,025	0	0	1,025	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>0</b>	<b>2,360</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	1,034	0	0	1,034
<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>1,034</b>	<b>0</b>	<b>0</b>	<b>1,034</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>4,394</b>	<b>0</b>	<b>0</b>	<b>4,394</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>4,394</b>	<b>0</b>	<b>0</b>	<b>4,394</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>4,394</b>	<b>0</b>	<b>0</b>	<b>4,394</b>

*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>95,776</b>	<b>91,856</b>	<b>109,769</b>
Locally Raised Revenues	0	7,141	15,656
Urban Unconditional Grant (Non-Wage)	14,622	22,224	12,959
Urban Unconditional Grant (Wage)	81,154	62,490	81,154
<b>Development Revenues</b>	<b>3,195</b>	<b>0</b>	<b>347</b>
Urban Discretionary Development Equalization Grant	3,195	0	347
<b>Total Revenue Shares</b>	<b>98,971</b>	<b>91,856</b>	<b>110,116</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,154	62,490	81,154
Non Wage	14,622	29,366	28,614
<b>Development Expenditure</b>			
Domestic Development	3,195	0	347

# Vote:622 Bunyangabu District

FY 2019/20

External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,971</b>	<b>91,856</b>	<b>110,116</b>

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	81,154	0	0	0	81,154	81,154	0	0	0	81,154
221002 Workshops and Seminars	0	14,622	0	0	14,622	0	12,000	0	0	12,000
221003 Staff Training	0	0	0	0	0	0	3,656	0	0	3,656
221017 Subscriptions	0	0	0	0	0	0	959	0	0	959
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of Output 04</b>	<b>81,154</b>	<b>14,622</b>	<b>0</b>	<b>0</b>	<b>95,776</b>	<b>81,154</b>	<b>28,614</b>	<b>0</b>	<b>0</b>	<b>109,769</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>81,154</b>	<b>14,622</b>	<b>0</b>	<b>0</b>	<b>95,776</b>	<b>81,154</b>	<b>28,614</b>	<b>0</b>	<b>0</b>	<b>109,769</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,195	0	3,195	0	0	347	0	347
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,195</b>	<b>0</b>	<b>3,195</b>	<b>0</b>	<b>0</b>	<b>347</b>	<b>0</b>	<b>347</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,195</b>	<b>0</b>	<b>3,195</b>	<b>0</b>	<b>0</b>	<b>347</b>	<b>0</b>	<b>347</b>
<b>Total cost of District and Urban Administration</b>	<b>81,154</b>	<b>14,622</b>	<b>3,195</b>	<b>0</b>	<b>98,971</b>	<b>81,154</b>	<b>28,614</b>	<b>347</b>	<b>0</b>	<b>110,116</b>
<b>Total cost of Administration</b>	<b>81,154</b>	<b>14,622</b>	<b>3,195</b>	<b>0</b>	<b>98,971</b>	<b>81,154</b>	<b>28,614</b>	<b>347</b>	<b>0</b>	<b>110,116</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>10,588</b>	<b>2,783</b>	<b>23,013</b>
Locally Raised Revenues	0	560	14,424
Urban Unconditional Grant (Non-Wage)	10,588	2,223	8,588
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,588</b>	<b>2,783</b>	<b>23,013</b>

## Vote:622 Bunyangabu District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,588	2,783	23,013
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,588</b>	<b>2,783</b>	<b>23,013</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>										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,500	0	0	8,500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,588	0	0	4,588	0	1,500	0	0	1,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,588</b>	<b>0</b>	<b>0</b>	<b>10,588</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,424	0	0	3,424
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,576	0	0	1,576
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>148107 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	713	0	0	713
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,913</b>	<b>0</b>	<b>0</b>	<b>1,913</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,588</b>	<b>0</b>	<b>0</b>	<b>10,588</b>	<b>0</b>	<b>23,013</b>	<b>0</b>	<b>0</b>	<b>23,013</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,588</b>	<b>0</b>	<b>0</b>	<b>10,588</b>	<b>0</b>	<b>23,013</b>	<b>0</b>	<b>0</b>	<b>23,013</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,588</b>	<b>0</b>	<b>0</b>	<b>10,588</b>	<b>0</b>	<b>23,013</b>	<b>0</b>	<b>0</b>	<b>23,013</b>

## Vote:622 Bunyangabu District

FY 2019/20

*Workplan : Statutory Bodies*

## (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>11,093</b>	<b>14,830</b>	<b>21,924</b>
Locally Raised Revenues	0	7,082	10,424
Urban Unconditional Grant (Non-Wage)	11,093	7,748	11,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,093</b>	<b>14,830</b>	<b>21,924</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,093	14,830	21,924
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,093</b>	<b>14,830</b>	<b>21,924</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	242	0	0	242	0	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	647	0	0	647	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>889</b>	<b>0</b>	<b>0</b>	<b>889</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138204 LG Land management services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,324	0	0	1,324
<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>1,324</b>	<b>0</b>	<b>0</b>	<b>1,324</b>
<b>138205 LG Financial Accountability</b>										
227001 Travel inland	0	0	0	0	0	0	2,300	0	0	2,300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>



## Vote:622 Bunyangabu District

FY 2019/20

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	240	0	0	240	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,760	0	0	5,760	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,876	0	0	2,876
227001 Travel inland	0	4,204	0	0	4,204	0	2,424	0	0	2,424
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,093</b>	<b>0</b>	<b>0</b>	<b>11,093</b>	<b>0</b>	<b>21,924</b>	<b>0</b>	<b>0</b>	<b>21,924</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>11,093</b>	<b>0</b>	<b>0</b>	<b>11,093</b>	<b>0</b>	<b>21,924</b>	<b>0</b>	<b>0</b>	<b>21,924</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>11,093</b>	<b>0</b>	<b>0</b>	<b>11,093</b>	<b>0</b>	<b>21,924</b>	<b>0</b>	<b>0</b>	<b>21,924</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>9,961</b>	<b>12,000</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	9,961	12,000	0
<b>Total Revenue Shares</b>	<b>9,961</b>	<b>12,000</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	9,961	12,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,961</b>	<b>12,000</b>	<b>0</b>

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

**Vote:622 Bunyangabu 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
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	9,961	0	9,961	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	9,961	0	9,961	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	9,961	0	9,961	0	0	0	0	0
<b>Total cost of District Production Services</b>	0	0	9,961	0	9,961	0	0	0	0	0
<b>Total cost of Production and Marketing</b>	0	0	9,961	0	9,961	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	6,051	7,945	9,293
Locally Raised Revenues	0	4,091	4,242
Urban Unconditional Grant (Non-Wage)	6,051	3,854	5,051
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	6,051	7,945	9,293
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,051	7,945	9,293
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	6,051	7,945	9,293

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

## Vote:622 Bunyangabu District

FY 2019/20

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	9,293	0	0	9,293
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,293</b>	<b>0</b>	<b>0</b>	<b>9,293</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>9,293</b>	<b>0</b>	<b>0</b>	<b>9,293</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,293</b>	<b>0</b>	<b>0</b>	<b>9,293</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	3,758	0	0	3,758	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,758</b>	<b>0</b>	<b>0</b>	<b>3,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	2,293	0	0	2,293	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,293</b>	<b>0</b>	<b>0</b>	<b>2,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,051</b>	<b>0</b>	<b>0</b>	<b>6,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>6,051</b>	<b>0</b>	<b>0</b>	<b>6,051</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>6,051</b>	<b>0</b>	<b>0</b>	<b>6,051</b>	<b>0</b>	<b>9,293</b>	<b>0</b>	<b>0</b>	<b>9,293</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>2,017</b>	<b>160</b>	<b>4,017</b>
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	2,017	160	2,017
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,017</b>	<b>160</b>	<b>4,017</b>

**Vote:622 Bunyangabu District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,017	160	4,017
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,017</b>	<b>160</b>	<b>4,017</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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	2,017	0	0	2,017	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,017</b>	<b>0</b>	<b>0</b>	<b>2,017</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>2,017</b>	<b>0</b>	<b>0</b>	<b>2,017</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>2,017</b>	<b>0</b>	<b>0</b>	<b>2,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,517	0	0	3,517
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,517</b>	<b>0</b>	<b>0</b>	<b>3,517</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,017</b>	<b>0</b>	<b>0</b>	<b>4,017</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,017</b>	<b>0</b>	<b>0</b>	<b>4,017</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,017</b>	<b>0</b>	<b>0</b>	<b>2,017</b>	<b>0</b>	<b>4,017</b>	<b>0</b>	<b>0</b>	<b>4,017</b>

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

## Vote:622 Bunyangabu District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,000	0	1,500
Urban Unconditional Grant (Non-Wage)	1,000	0	1,500
<b>Development Revenues</b>	0	0	11,800
Urban Discretionary Development Equalization Grant	0	0	11,800
<b>Total Revenue Shares</b>	1,000	0	13,300
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	11,800
External Financing	0	0	0
<b>Total Expenditure</b>	1,000	0	13,300

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 08</b>	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	1,500	0	0	1,500
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263104 Transfers to other govt. units (Current)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 55</b>	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>	0	1,000	0	0	1,000	0	0	0	0	0

**Vote:622 Bunyangabu District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	11,800	0	11,800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,800</b>	<b>0</b>	<b>11,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,800</b>	<b>0</b>	<b>11,800</b>
<b>Total cost of District, Urban and Community Access Roads</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>11,800</b>	<b>0</b>	<b>13,300</b>
<b>Total cost of Roads and Engineering</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>11,800</b>	<b>0</b>	<b>13,300</b>

**Workplan : Water****(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>504</b>	<b>0</b>	<b>1,191</b>
Locally Raised Revenues	0	0	687
Urban Unconditional Grant (Non-Wage)	504	0	504
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>504</b>	<b>0</b>	<b>1,191</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	504	0	1,191
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>504</b>	<b>0</b>	<b>1,191</b>

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

**Vote:622 Bunyangabu District****FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	504	0	0	504	0	1,191	0	0	1,191
<b>Total Cost of Output 04</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>1,191</b>	<b>0</b>	<b>0</b>	<b>1,191</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>1,191</b>	<b>0</b>	<b>0</b>	<b>1,191</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>1,191</b>	<b>0</b>	<b>0</b>	<b>1,191</b>
<b>Total cost of Water</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>1,191</b>	<b>0</b>	<b>0</b>	<b>1,191</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>504</b>	<b>1,746</b>	<b>1,191</b>
Locally Raised Revenues	0	1,746	687
Urban Unconditional Grant (Non-Wage)	504	0	504
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>504</b>	<b>1,746</b>	<b>1,191</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	504	1,746	1,191
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>504</b>	<b>1,746</b>	<b>1,191</b>

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

## Vote:622 Bunyangabu District

FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
221001 Advertising and Public Relations	0	504	0	0	504	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	680	0	0	680
227001 Travel inland	0	0	0	0	0	0	11	0	0	11
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>691</b>	<b>0</b>	<b>0</b>	<b>691</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>1,191</b>	<b>0</b>	<b>0</b>	<b>1,191</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>1,191</b>	<b>0</b>	<b>0</b>	<b>1,191</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>1,191</b>	<b>0</b>	<b>0</b>	<b>1,191</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>2,017</b>	<b>0</b>	<b>4,272</b>
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	2,017	0	2,272
<b>Development Revenues</b>	<b>5,415</b>	<b>0</b>	<b>5,495</b>
Urban Discretionary Development Equalization Grant	5,415	0	5,495
<b>Total Revenue Shares</b>	<b>7,432</b>	<b>0</b>	<b>9,767</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,017	0	4,272
<b>Development Expenditure</b>			
Domestic Development	5,415	0	5,495
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,432</b>	<b>0</b>	<b>9,767</b>



## Vote:622 Bunyangabu 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>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	2,017	0	0	2,017	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,272	0	0	2,272
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,017</b>	<b>0</b>	<b>0</b>	<b>2,017</b>	<b>0</b>	<b>2,272</b>	<b>0</b>	<b>0</b>	<b>2,272</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,017</b>	<b>0</b>	<b>0</b>	<b>2,017</b>	<b>0</b>	<b>4,272</b>	<b>0</b>	<b>0</b>	<b>4,272</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,415	0	5,415	0	0	5,495	0	5,495
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,415</b>	<b>0</b>	<b>5,415</b>	<b>0</b>	<b>0</b>	<b>5,495</b>	<b>0</b>	<b>5,495</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,415</b>	<b>0</b>	<b>5,415</b>	<b>0</b>	<b>0</b>	<b>5,495</b>	<b>0</b>	<b>5,495</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,017</b>	<b>5,415</b>	<b>0</b>	<b>7,432</b>	<b>0</b>	<b>4,272</b>	<b>5,495</b>	<b>0</b>	<b>9,767</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,017</b>	<b>5,415</b>	<b>0</b>	<b>7,432</b>	<b>0</b>	<b>4,272</b>	<b>5,495</b>	<b>0</b>	<b>9,767</b>

## SubCounty/Town Council/Division: Buheesi Sub county

## Workplan : Planning

## (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>1,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	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>

## Vote:622 Bunyangabu District

FY 2019/20

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

## 1383 Local Government Planning 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>138306 Development Planning</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>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 Local Government Planning 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 Planning</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 : Administration*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,000</b>	<b>7,440</b>	<b>3,762</b>
District Unconditional Grant (Non-Wage)	5,000	7,440	2,502
Locally Raised Revenues	0	0	1,260
<i>Development Revenues</i>	<b>10,177</b>	<b>2,050</b>	<b>1,833</b>
District Discretionary Development Equalization Grant	10,177	2,050	1,833
<b>Total Revenue Shares</b>	<b>15,177</b>	<b>9,490</b>	<b>5,595</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:622 Bunyangabu District****FY 2019/20**

Non Wage	5,000	7,440	3,762
<b>Development Expenditure</b>			
Domestic Development	10,177	2,050	1,833
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,177</b>	<b>9,490</b>	<b>5,595</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>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	502	0	0	502
227001 Travel inland	0	4,000	0	0	4,000	0	1,260	0	0	1,260
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,686	0	1,686
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,762</b>	<b>1,686</b>	<b>0</b>	<b>5,448</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,762</b>	<b>1,686</b>	<b>0</b>	<b>5,448</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	10,177	0	10,177	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,177</b>	<b>0</b>	<b>10,177</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>10,177</b>	<b>0</b>	<b>10,177</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>5,000</b>	<b>10,177</b>	<b>0</b>	<b>15,177</b>	<b>0</b>	<b>3,762</b>	<b>1,686</b>	<b>0</b>	<b>5,448</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,000</b>	<b>10,177</b>	<b>0</b>	<b>15,177</b>	<b>0</b>	<b>3,762</b>	<b>1,686</b>	<b>0</b>	<b>5,448</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>			

**Vote:622 Bunyangabu District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>4,274</b>	<b>4,474</b>	<b>2,387</b>
District Unconditional Grant (Non-Wage)	4,274	4,129	1,492
Locally Raised Revenues	0	0	895
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,274</b>	<b>4,474</b>	<b>2,387</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,274	4,474	2,387
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,274</b>	<b>4,474</b>	<b>2,387</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	600	0	0	600
227001 Travel inland	0	2,274	0	0	2,274	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,274</b>	<b>0</b>	<b>0</b>	<b>4,274</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>148103 Budgeting and Planning Services</b>										
221012 Small Office Equipment	0	0	0	0	0	0	295	0	0	295
227001 Travel inland	0	0	0	0	0	0	555	0	0	555
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>
<b>148104 LG Expenditure management Services</b>										
221012 Small Office Equipment	0	0	0	0	0	0	437	0	0	437
<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>437</b>	<b>0</b>	<b>0</b>	<b>437</b>

**Vote:622 Bunyangabu District****FY 2019/20****148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,274</b>	<b>0</b>	<b>0</b>	<b>4,274</b>	<b>0</b>	<b>2,387</b>	<b>0</b>	<b>0</b>	<b>2,387</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,274</b>	<b>0</b>	<b>0</b>	<b>4,274</b>	<b>0</b>	<b>2,387</b>	<b>0</b>	<b>0</b>	<b>2,387</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,274</b>	<b>0</b>	<b>0</b>	<b>4,274</b>	<b>0</b>	<b>2,387</b>	<b>0</b>	<b>0</b>	<b>2,387</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>7,070</b>	<b>2,570</b>
District Unconditional Grant (Non-Wage)	2,600	6,570	2,570
<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>7,070</b>	<b>2,570</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,600	7,070	2,570
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,600</b>	<b>7,070</b>	<b>2,570</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>138201 LG Council Adminstration services</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,200	0	0	1,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>138206 LG Political and executive oversight</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	370	0	0	370

## Vote:622 Bunyangabu District

FY 2019/20

221012 Small Office Equipment	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>370</b>	<b>0</b>	<b>0</b>	<b>370</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>2,570</b>	<b>0</b>	<b>0</b>	<b>2,570</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,570</b>	<b>0</b>	<b>0</b>	<b>2,570</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,570</b>	<b>0</b>	<b>0</b>	<b>2,570</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>1,530</b>	<b>365</b>
District Unconditional Grant (Non-Wage)	1,000	1,530	365
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,246</b>
District Discretionary Development Equalization Grant	0	0	2,246
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>1,530</b>	<b>2,611</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	1,530	365
<b>Development Expenditure</b>			
Domestic Development	0	0	2,246
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>1,530</b>	<b>2,611</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	365	0	0	365
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365</b>	<b>0</b>	<b>0</b>	<b>365</b>

**Vote:622 Bunyangabu District****FY 2019/20****018212 District Production Management Services**

224006 Agricultural Supplies	0	0	0	0	0	0	0	2,246	0	2,246
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 12</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>2,246</b>	<b>0</b>	<b>2,246</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>365</b>	<b>2,246</b>	<b>0</b>	<b>2,611</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>365</b>	<b>2,246</b>	<b>0</b>	<b>2,611</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>365</b>	<b>2,246</b>	<b>0</b>	<b>2,611</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>560</b>	<b>950</b>
District Unconditional Grant (Non-Wage)	600	560	950
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>560</b>	<b>950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	560	950
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>560</b>	<b>950</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

<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>088301 Healthcare Management Services</b>										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 01</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>

**Vote:622 Bunyangabu District****FY 2019/20****088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	0	0	0	0	0	950	0	0	950
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</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>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total cost of Health</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>940</b>	<b>590</b>
District Unconditional Grant (Non-Wage)	300	940	0
Locally Raised Revenues	0	0	590
<b>Development Revenues</b>	<b>13,000</b>	<b>1,460</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,000	1,460	0
<b>Total Revenue Shares</b>	<b>13,300</b>	<b>2,400</b>	<b>590</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	940	590
<b>Development Expenditure</b>			
Domestic Development	13,000	1,460	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,300</b>	<b>2,400</b>	<b>590</b>

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



## Vote:622 Bunyangabu District

FY 2019/20

## 0781 Pre-Primary and Primary Education

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

## 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	13,000	0	13,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</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>13,000</b>	<b>0</b>	<b>13,000</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>300</b>	<b>13,000</b>	<b>0</b>	<b>13,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	590	0	0	590
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>590</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>590</b>	<b>0</b>	<b>0</b>	<b>590</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>590</b>
<b>Total cost of Education</b>	<b>0</b>	<b>300</b>	<b>13,000</b>	<b>0</b>	<b>13,300</b>	<b>0</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>590</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>			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,375	4,675	6,763

**Vote:622 Bunyangabu District****FY 2019/20**

District Discretionary Development Equalization Grant	6,375	4,675	6,763
<b>Total Revenue Shares</b>	<b>6,375</b>	<b>4,675</b>	<b>6,763</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	6,375	4,675	6,763
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,375</b>	<b>4,675</b>	<b>6,763</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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	6,763	0	6,763
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,763</b>	<b>0</b>	<b>6,763</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	6,375	0	6,375	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>6,375</b>	<b>0</b>	<b>6,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,375</b>	<b>0</b>	<b>6,375</b>	<b>0</b>	<b>0</b>	<b>6,763</b>	<b>0</b>	<b>6,763</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,375</b>	<b>0</b>	<b>6,375</b>	<b>0</b>	<b>0</b>	<b>6,763</b>	<b>0</b>	<b>6,763</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>6,375</b>	<b>0</b>	<b>6,375</b>	<b>0</b>	<b>0</b>	<b>6,763</b>	<b>0</b>	<b>6,763</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	1,245

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District Discretionary Development Equalization Grant	0	0	1,245
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,245</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,245
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,245</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	1,245	0	1,245
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,245</b>	<b>0</b>	<b>1,245</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,245</b>	<b>0</b>	<b>1,245</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,245</b>	<b>0</b>	<b>1,245</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,245</b>	<b>0</b>	<b>1,245</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>300</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>0</b>	<b>0</b>

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****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										
098308 Stakeholder Environmental Training and Sensitisation										
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>1,600</b>	<b>950</b>
District Unconditional Grant (Non-Wage)	500	1,240	950
Locally Raised Revenues	0	360	0
<i>Development Revenues</i>	<b>12,665</b>	<b>11,320</b>	<b>10,648</b>
District Discretionary Development Equalization Grant	12,665	11,320	10,648
<b>Total Revenue Shares</b>	<b>13,165</b>	<b>12,920</b>	<b>11,598</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	500	1,600	950
<b>Development Expenditure</b>			
Domestic Development	12,665	11,320	10,648
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,165</b>	<b>12,920</b>	<b>11,598</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	950	0	0	950
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</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>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,665	0	12,665	0	0	10,648	0	10,648
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,665</b>	<b>0</b>	<b>12,665</b>	<b>0</b>	<b>0</b>	<b>10,648</b>	<b>0</b>	<b>10,648</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,665</b>	<b>0</b>	<b>12,665</b>	<b>0</b>	<b>0</b>	<b>10,648</b>	<b>0</b>	<b>10,648</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>500</b>	<b>12,665</b>	<b>0</b>	<b>13,165</b>	<b>0</b>	<b>950</b>	<b>10,648</b>	<b>0</b>	<b>11,598</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>500</b>	<b>12,665</b>	<b>0</b>	<b>13,165</b>	<b>0</b>	<b>950</b>	<b>10,648</b>	<b>0</b>	<b>11,598</b>

**SubCounty/Town Council/Division: Kisomoro Sub county****Workplan : Planning****(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>600</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	0
<i>Development Expenditure</i>			
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****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138306 Development Planning</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 Local Government Planning 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 Planning</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 : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,089</b>	<b>25,402</b>	<b>27,883</b>
District Unconditional Grant (Non-Wage)	8,089	8,181	12,005
Locally Raised Revenues	0	17,221	15,878
<i>Development Revenues</i>	<b>7,482</b>	<b>0</b>	<b>1,784</b>
District Discretionary Development Equalization Grant	7,482	0	1,784
<b>Total Revenue Shares</b>	<b>15,571</b>	<b>25,402</b>	<b>29,667</b>

**Vote:622 Bunyangabu District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,089	25,402	27,883
<i>Development Expenditure</i>			
Domestic Development	7,482	0	1,784
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,571</b>	<b>25,402</b>	<b>29,667</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>										
221002 Workshops and Seminars	0	8,089	0	0	8,089	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,505	0	0	1,505
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	200	0	200
221012 Small Office Equipment	0	0	0	0	0	0	0	116	0	116
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,878	0	0	3,878
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,089</b>	<b>0</b>	<b>0</b>	<b>8,089</b>	<b>0</b>	<b>27,883</b>	<b>316</b>	<b>0</b>	<b>28,199</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,089</b>	<b>0</b>	<b>0</b>	<b>8,089</b>	<b>0</b>	<b>27,883</b>	<b>316</b>	<b>0</b>	<b>28,199</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,482	0	7,482	0	0	1,468	0	1,468
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,482</b>	<b>0</b>	<b>7,482</b>	<b>0</b>	<b>0</b>	<b>1,468</b>	<b>0</b>	<b>1,468</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,482</b>	<b>0</b>	<b>7,482</b>	<b>0</b>	<b>0</b>	<b>1,468</b>	<b>0</b>	<b>1,468</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,089</b>	<b>7,482</b>	<b>0</b>	<b>15,571</b>	<b>0</b>	<b>27,883</b>	<b>1,784</b>	<b>0</b>	<b>29,667</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,089</b>	<b>7,482</b>	<b>0</b>	<b>15,571</b>	<b>0</b>	<b>27,883</b>	<b>1,784</b>	<b>0</b>	<b>29,667</b>

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

## Vote:622 Bunyangabu District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,568</b>	<b>6,383</b>	<b>14,863</b>
District Unconditional Grant (Non-Wage)	2,568	507	2,000
Locally Raised Revenues	0	5,876	12,863
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,568</b>	<b>6,383</b>	<b>14,863</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,568	6,383	14,863
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,568</b>	<b>6,383</b>	<b>14,863</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,368	0	0	1,368	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500



**Vote:622 Bunyangabu District****FY 2019/20**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	363	0	0	363
<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>863</b>	<b>0</b>	<b>0</b>	<b>863</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>14,863</b>	<b>0</b>	<b>0</b>	<b>14,863</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>14,863</b>	<b>0</b>	<b>0</b>	<b>14,863</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>14,863</b>	<b>0</b>	<b>0</b>	<b>14,863</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>13,860</b>	<b>14,080</b>
District Unconditional Grant (Non-Wage)	2,000	4,850	2,000
Locally Raised Revenues	0	9,010	12,080
<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>13,860</b>	<b>14,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	13,860	14,080
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>13,860</b>	<b>14,080</b>

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

## Vote:622 Bunyangabu District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,300	0	0	4,300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>138207 Standing Committees Services</b>										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,280	0	0	2,280
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>2,280</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>14,080</b>	<b>0</b>	<b>0</b>	<b>14,080</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>14,080</b>	<b>0</b>	<b>0</b>	<b>14,080</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>14,080</b>	<b>0</b>	<b>0</b>	<b>14,080</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>500</b>	<b>2,449</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	500	0	300
Locally Raised Revenues	0	2,449	700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>2,449</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	2,449	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>2,449</b>	<b>1,000</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</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>018205 Crop disease control and regulation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>500</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	500	0	200
Locally Raised Revenues	0	0	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	600
<b>Development Expenditure</b>			

**Vote:622 Bunyangabu District****FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>600</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</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>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>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 Health Management and Supervision</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 Health</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</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>500</b>	<b>420</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	0	420	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:622 Bunyangabu District****FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>420</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	420	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>420</b>	<b>800</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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>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 Pre-Primary and Primary Education</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>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</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>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

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

## Vote:622 Bunyangabu District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>3,276</b>	<b>6,784</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	3,276	6,284
<b>Development Revenues</b>	<b>23,328</b>	<b>13,645</b>	<b>37,808</b>
District Discretionary Development Equalization Grant	23,328	13,645	37,808
<b>Total Revenue Shares</b>	<b>23,328</b>	<b>16,921</b>	<b>44,592</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	3,276	6,784
<b>Development Expenditure</b>			
Domestic Development	23,328	13,645	37,808
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,328</b>	<b>16,921</b>	<b>44,592</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
228004 Maintenance – Other	0	0	0	0	0	0	6,284	0	0	6,284
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,284</b>	<b>0</b>	<b>0</b>	<b>6,284</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>6,284</b>	<b>0</b>	<b>0</b>	<b>6,284</b>
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Vote:622 Bunyangabu District****FY 2019/20****048159 District and Community Access Roads Maintenance**

263104 Transfers to other govt. units (Current)	0	0	23,328	0	23,328	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>23,328</b>	<b>0</b>	<b>23,328</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>23,328</b>	<b>0</b>	<b>23,328</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048172 Administrative Capital**

312104 Other Structures	0	0	0	0	0	0	0	37,808	0	37,808
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,808</b>	<b>0</b>	<b>37,808</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,808</b>	<b>0</b>	<b>37,808</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>23,328</b>	<b>0</b>	<b>23,328</b>	<b>0</b>	<b>6,784</b>	<b>37,808</b>	<b>0</b>	<b>44,592</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>23,328</b>	<b>0</b>	<b>23,328</b>	<b>0</b>	<b>6,784</b>	<b>37,808</b>	<b>0</b>	<b>44,592</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	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:622 Bunyangabu District

FY 2019/20

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098104 Promotion of Community Based Management</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</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 Rural Water Supply and Sanitation</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 Water</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 : 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>444</b>	<b>690</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	444	392	388
Locally Raised Revenues	0	298	1,112
<b>Development Revenues</b>	<b>13,204</b>	<b>8,008</b>	<b>9,079</b>
District Discretionary Development Equalization Grant	13,204	8,008	9,079
<b>Total Revenue Shares</b>	<b>13,648</b>	<b>8,698</b>	<b>10,579</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	444	690	1,500
<b>Development Expenditure</b>			
Domestic Development	13,204	8,008	9,079
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,648</b>	<b>8,698</b>	<b>10,579</b>

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



**Vote:622 Bunyangabu District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,112	0	0	1,112
227001 Travel inland	0	444	0	0	444	0	388	0	0	388
<b>Total Cost of Output 07</b>	<b>0</b>	<b>444</b>	<b>0</b>	<b>0</b>	<b>444</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>108117 Operation of the Community Based Services Department</b>										
282101 Donations	0	0	0	0	0	0	0	9,079	0	9,079
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,079</b>	<b>0</b>	<b>9,079</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>444</b>	<b>0</b>	<b>0</b>	<b>444</b>	<b>0</b>	<b>1,500</b>	<b>9,079</b>	<b>0</b>	<b>10,579</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,204	0	13,204	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,204</b>	<b>0</b>	<b>13,204</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>13,204</b>	<b>0</b>	<b>13,204</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>444</b>	<b>13,204</b>	<b>0</b>	<b>13,648</b>	<b>0</b>	<b>1,500</b>	<b>9,079</b>	<b>0</b>	<b>10,579</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>444</b>	<b>13,204</b>	<b>0</b>	<b>13,648</b>	<b>0</b>	<b>1,500</b>	<b>9,079</b>	<b>0</b>	<b>10,579</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,408</b>	<b>4,441</b>	<b>6,103</b>
District Unconditional Grant (Non-Wage)	3,408	3,140	4,102
Locally Raised Revenues	0	1,301	2,001
<b>Development Revenues</b>	<b>4,258</b>	<b>5,515</b>	<b>1,838</b>
District Discretionary Development Equalization Grant	4,258	5,515	1,838
<b>Total Revenue Shares</b>	<b>7,666</b>	<b>9,956</b>	<b>7,941</b>

**Vote:622 Bunyangabu District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,408	4,441	6,103
<i>Development Expenditure</i>			
Domestic Development	4,258	5,515	1,838
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,666</b>	<b>9,956</b>	<b>7,941</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,835</b>	<b>2,221</b>	<b>2,900</b>
District Unconditional Grant (Non-Wage)	3,835	1,790	2,400
Locally Raised Revenues	0	431	500
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,835</b>	<b>2,221</b>	<b>2,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,835	2,221	2,900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,835</b>	<b>2,221</b>	<b>2,900</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

**Vote:622 Bunyangabu District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>4,871</b>	<b>5,000</b>
District Unconditional Grant (Non-Wage)	4,000	2,971	3,500
Locally Raised Revenues	0	1,900	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>4,871</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	4,871	5,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>4,871</b>	<b>5,000</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>50</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	50	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>970</b>
District Discretionary Development Equalization Grant	0	0	970
<b>Total Revenue Shares</b>	<b>0</b>	<b>50</b>	<b>1,970</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	50	1,000

**Vote:622 Bunyangabu District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	0	0	970
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>50</b>	<b>1,970</b>

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>80</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	80	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,780</b>
District Discretionary Development Equalization Grant	0	0	3,780
<b>Total Revenue Shares</b>	<b>0</b>	<b>80</b>	<b>4,280</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	80	500
<b>Development Expenditure</b>			
Domestic Development	0	0	3,780
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>80</b>	<b>4,280</b>

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>100</b>	<b>0</b>

**Vote:622 Bunyangabu District****FY 2019/20**

Locally Raised Revenues	0	100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	100	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>100</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>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>463</b>	<b>640</b>
Locally Raised Revenues	0	463	640
<b>Development Revenues</b>	<b>16,580</b>	<b>10,980</b>	<b>16,415</b>
District Discretionary Development Equalization Grant	16,580	10,980	16,415
<b>Total Revenue Shares</b>	<b>16,580</b>	<b>11,443</b>	<b>17,055</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	463	640
<b>Development Expenditure</b>			
Domestic Development	16,580	10,979	16,415
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,580</b>	<b>11,442</b>	<b>17,055</b>

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

N/A

**Vote:622 Bunyangabu District****FY 2019/20****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>0</b>	<b>635</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	0	535	700
Locally Raised Revenues	0	100	0
<b>Development Revenues</b>	<b>8,931</b>	<b>9,410</b>	<b>9,382</b>
District Discretionary Development Equalization Grant	8,931	9,410	9,382
<b>Total Revenue Shares</b>	<b>8,931</b>	<b>10,045</b>	<b>10,082</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	635	700
<b>Development Expenditure</b>			
Domestic Development	8,931	9,410	9,382
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,931</b>	<b>10,045</b>	<b>10,082</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**  
N/A**SubCounty/Town Council/Division: Buheesi Town Council****Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>4,321</b>	<b>2,725</b>
Locally Raised Revenues	0	200	1,703
Urban Unconditional Grant (Non-Wage)	600	4,121	1,022
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>4,321</b>	<b>2,725</b>

**Vote:622 Bunyangabu District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	4,321	2,725
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>4,321</b>	<b>2,725</b>

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

N/A

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>94,979</b>	<b>74,467</b>	<b>104,477</b>
Locally Raised Revenues	0	2,220	8,515
Urban Unconditional Grant (Non-Wage)	13,825	11,382	14,808
Urban Unconditional Grant (Wage)	81,154	60,866	81,154
<i>Development Revenues</i>	<b>3,311</b>	<b>1,015</b>	<b>2,802</b>
Urban Discretionary Development Equalization Grant	3,311	1,015	2,802
<b>Total Revenue Shares</b>	<b>98,291</b>	<b>75,482</b>	<b>107,279</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	81,154	60,866	81,154
Non Wage	13,825	13,602	23,323
<i>Development Expenditure</i>			
Domestic Development	3,311	1,015	2,802
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,291</b>	<b>75,482</b>	<b>107,279</b>

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

N/A

**Workplan : Finance**

**Vote:622 Bunyangabu District****FY 2019/20****(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>6,000</b>	<b>7,171</b>	<b>15,332</b>
Locally Raised Revenues	0	2,102	5,109
Urban Unconditional Grant (Non-Wage)	6,000	5,069	10,223
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>7,171</b>	<b>15,332</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	7,171	15,332
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>7,171</b>	<b>15,332</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>15,785</b>	<b>17,605</b>	<b>17,034</b>
Locally Raised Revenues	0	6,538	6,812
Urban Unconditional Grant (Non-Wage)	15,785	11,067	10,223
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,785</b>	<b>17,605</b>	<b>17,034</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



**Vote:622 Bunyangabu District****FY 2019/20**

Non Wage	15,785	17,605	17,034
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,785</b>	<b>17,605</b>	<b>17,034</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,040</b>	<b>454</b>	<b>0</b>
Locally Raised Revenues	0	454	0
Urban Unconditional Grant (Non-Wage)	1,040	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,040</b>	<b>454</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,040	454	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,040</b>	<b>454</b>	<b>0</b>

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

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

**Vote:622 Bunyangabu District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>10,288</b>	<b>541</b>	<b>6,984</b>
Locally Raised Revenues	0	541	3,406
Urban Unconditional Grant (Non-Wage)	10,288	0	3,578
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,288</b>	<b>541</b>	<b>6,984</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,288	541	6,984
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,288</b>	<b>541</b>	<b>6,984</b>

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>0</b>	<b>3,236</b>
Locally Raised Revenues	0	0	1,703
Urban Unconditional Grant (Non-Wage)	2,500	0	1,533
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>0</b>	<b>3,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	0	3,236
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>0</b>	<b>3,236</b>

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>12,353</b>	<b>4,770</b>
Locally Raised Revenues	0	6,250	1,703
Urban Unconditional Grant (Non-Wage)	0	6,103	3,067
<b>Development Revenues</b>	<b>10,676</b>	<b>0</b>	<b>10,273</b>
Urban Discretionary Development Equalization Grant	10,676	0	10,273
<b>Total Revenue Shares</b>	<b>10,676</b>	<b>12,353</b>	<b>15,043</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	12,353	4,770
<b>Development Expenditure</b>			
Domestic Development	10,676	0	10,273
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,676</b>	<b>12,353</b>	<b>15,043</b>

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>350</b>	<b>2,725</b>
Locally Raised Revenues	0	350	1,703
Urban Unconditional Grant (Non-Wage)	2,000	0	1,022

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>350</b>	<b>2,725</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	350	2,725
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>350</b>	<b>2,725</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,000</b>	<b>808</b>	<b>8,517</b>
Locally Raised Revenues	0	566	3,406
Urban Unconditional Grant (Non-Wage)	2,000	242	5,111
<i>Development Revenues</i>	<b>6,043</b>	<b>6,316</b>	<b>5,915</b>
Urban Discretionary Development Equalization Grant	6,043	6,316	5,915
<b>Total Revenue Shares</b>	<b>8,043</b>	<b>7,124</b>	<b>14,433</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	808	8,517
<i>Development Expenditure</i>			
Domestic Development	6,043	6,316	5,915
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,043</b>	<b>7,124</b>	<b>14,433</b>

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

N/A

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