

## Vote:505 Bundibugyo District

FY 2019/20

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>477,312</b>	<b>70,675</b>	<b>620,039</b>
o/w Higher Local Government	319,977	37,461	620,039
o/w Lower Local Government	157,335	33,214	0
<b>Discretionary Government Transfers</b>	<b>4,102,019</b>	<b>2,158,558</b>	<b>4,065,818</b>
o/w Higher Local Government	2,864,756	1,324,453	3,232,829
o/w Lower Local Government	1,237,263	425,737	832,989
<b>Conditional Government Transfers</b>	<b>22,872,349</b>	<b>11,651,803</b>	<b>24,107,780</b>
o/w Higher Local Government	22,872,349	11,651,803	24,107,780
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,804,779</b>	<b>1,031,768</b>	<b>372,518</b>
o/w Higher Local Government	855,412	732,562	372,518
o/w Lower Local Government	949,367	299,206	0
<b>External Financing</b>	<b>182,320</b>	<b>77,509</b>	<b>447,950</b>
o/w Higher Local Government	181,370	77,509	447,950
o/w Lower Local Government	950	0	0
<b>Grand Total</b>	<b>29,438,778</b>	<b>14,990,313</b>	<b>29,614,105</b>
o/w Higher Local Government	27,093,864	13,823,788	28,781,116
o/w Lower Local Government	2,344,915	758,157	832,989

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

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Administration</b>	<b>2,341,388</b>	<b>1,208,683</b>	<b>2,705,023</b>
o/w Higher Local Government	1,956,077	1,026,031	2,512,338
o/w Lower Local Government	385,311	182,652	192,685
<b>Finance</b>	<b>571,786</b>	<b>181,203</b>	<b>456,865</b>
o/w Higher Local Government	337,115	141,984	384,136
o/w Lower Local Government	234,671	39,219	72,729
<b>Statutory Bodies</b>	<b>866,592</b>	<b>366,755</b>	<b>911,847</b>

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o/w Higher Local Government	664,565	292,409	798,203
o/w Lower Local Government	202,027	74,346	113,644
<b>Production and Marketing</b>	<b>1,789,895</b>	<b>880,890</b>	<b>1,586,870</b>
o/w Higher Local Government	1,571,092	789,811	1,380,825
o/w Lower Local Government	218,803	91,078	206,045
<b>Health</b>	<b>7,109,292</b>	<b>3,748,165</b>	<b>7,333,045</b>
o/w Higher Local Government	7,098,249	3,735,205	7,304,655
o/w Lower Local Government	11,043	12,960	28,390
<b>Education</b>	<b>13,112,966</b>	<b>6,393,037</b>	<b>12,986,197</b>
o/w Higher Local Government	13,112,966	6,392,958	12,976,697
o/w Lower Local Government	0	79	9,500
<b>Roads and Engineering</b>	<b>1,828,465</b>	<b>870,402</b>	<b>1,820,473</b>
o/w Higher Local Government	763,819	529,881	1,707,207
o/w Lower Local Government	1,064,646	340,522	113,266
<b>Water</b>	<b>660,628</b>	<b>383,182</b>	<b>594,759</b>
o/w Higher Local Government	633,451	383,182	577,786
o/w Lower Local Government	27,177	0	16,973
<b>Natural Resources</b>	<b>187,269</b>	<b>73,612</b>	<b>187,689</b>
o/w Higher Local Government	137,197	68,513	159,700
o/w Lower Local Government	50,072	5,099	27,989
<b>Community Based Services</b>	<b>715,678</b>	<b>390,506</b>	<b>697,542</b>
o/w Higher Local Government	598,616	384,682	657,823
o/w Lower Local Government	117,062	5,824	39,719
<b>Planning</b>	<b>160,143</b>	<b>63,014</b>	<b>184,317</b>
o/w Higher Local Government	160,143	63,014	184,317
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>94,675</b>	<b>22,495</b>	<b>100,102</b>
o/w Higher Local Government	60,573	22,457	88,054
o/w Lower Local Government	34,102	38	12,048
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>49,376</b>
o/w Higher Local Government	0	0	49,376

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>29,438,778</b>	<b>14,581,945</b>	<b>29,614,105</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>27,093,864</i></b>	<b><i>13,830,128</i></b>	<b><i>28,781,116</i></b>
<i>o/w: Wage:</i>	<i>18,225,663</i>	<i>8,975,323</i>	<i>18,633,955</i>
<i>Non-Wage Reccurent:</i>	<i>5,741,126</i>	<i>2,800,077</i>	<i>6,831,619</i>
<i>Domestic Devt:</i>	<i>2,945,704</i>	<i>1,977,219</i>	<i>2,867,592</i>
<i>External Financing:</i>	<i>181,370</i>	<i>77,509</i>	<i>447,950</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>2,344,915</i></b>	<b><i>751,817</i></b>	<b><i>832,989</i></b>
<i>o/w: Wage:</i>	<i>407,254</i>	<i>65,777</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,526,808</i>	<i>519,863</i>	<i>427,020</i>
<i>Domestic Devt:</i>	<i>409,903</i>	<i>166,176</i>	<i>405,969</i>
<i>External Financing:</i>	<i>950</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>477,312</b>	<b>34,365</b>	<b>620,039</b>
Agency Fees	6,000	1,500	8,000
Application Fees	3,257	724	7,000
Land Fees	3,000	0	0
Local Services Tax	59,725	0	0
Market /Gate Charges	60,000	775	60,000
Other Fees and Charges	0	0	350,000
Other licenses	0	0	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,000	60	0
Registration of Businesses	0	0	5,000
Rent & Rates - Non-Produced Assets – from other Govt units	175,039	31,306	175,039
Sale of non-produced Government Properties/assets	85,000	0	0
Utilities – from other govt. units	76,291	0	0
<b>2a. Discretionary Government Transfers</b>	<b>4,102,019</b>	<b>2,158,558</b>	<b>4,065,818</b>
District Discretionary Development Equalization Grant	567,201	378,134	554,070
District Unconditional Grant (Non-Wage)	922,136	461,068	877,178
District Unconditional Grant (Wage)	1,890,240	945,120	1,891,279
Urban Discretionary Development Equalization Grant	78,090	52,060	87,287
Urban Unconditional Grant (Non-Wage)	237,098	118,549	248,751
Urban Unconditional Grant (Wage)	407,254	203,627	407,254
<b>2b. Conditional Government Transfer</b>	<b>22,872,349</b>	<b>11,651,803</b>	<b>24,107,780</b>
Sector Conditional Grant (Wage)	16,335,423	8,167,711	16,335,423
Sector Conditional Grant (Non-Wage)	2,779,541	1,079,169	4,034,859
Sector Development Grant	2,689,263	1,792,842	2,612,401
Transitional Development Grant	21,053	14,035	19,802
General Public Service Pension Arrears (Budgeting)	134,542	134,542	0
Salary arrears (Budgeting)	14,478	14,478	0
Pension for Local Governments	603,242	301,621	710,489
Gratuity for Local Governments	294,806	147,403	394,806
<b>2c. Other Government Transfer</b>	<b>1,804,779</b>	<b>1,131,699</b>	<b>372,518</b>
Support to PLE (UNEB)	16,000	13,695	0
Uganda Road Fund (URF)	1,512,775	778,304	0
Uganda Wildlife Authority (UWA)	0	0	50,306
Uganda Women Entrepreneurship Program(UWEP)	67,637	121,500	0

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Youth Livelihood Programme (YLP)	208,367	218,200	322,212
<b>3. External Financing</b>	<b>182,320</b>	<b>27,400</b>	<b>447,950</b>
Baylor International (Uganda)	37,370	0	80,000
United Nations Children Fund (UNICEF)	20,950	0	120,950
United Nations Population Fund (UNPF)	66,000	19,000	89,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	100,000
Belgium Technical Cooperation (BTC)	58,000	8,400	58,000
<b>Total Revenues shares</b>	<b>29,438,778</b>	<b>15,003,825</b>	<b>29,614,105</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,926,077</b>	<b>1,003,157</b>	<b>2,488,799</b>
District Unconditional Grant (Non-Wage)	118,397	104,234	98,560
District Unconditional Grant (Wage)	567,669	283,918	629,094
General Public Service Pension Arrears (Budgeting)	134,542	134,542	0
Gratuity for Local Governments	294,806	147,403	394,806
Locally Raised Revenues	192,942	16,961	409,039
Other Transfers from Central Government	0	0	47,791
Pension for Local Governments	603,242	301,621	710,489
Salary arrears (Budgeting)	14,478	14,478	0
Urban Unconditional Grant (Wage)	0	0	199,020
<b>Development Revenues</b>	<b>30,000</b>	<b>21,117</b>	<b>23,539</b>
District Discretionary Development Equalization Grant	30,000	21,117	23,539
<b>Total Revenues shares</b>	<b>1,956,077</b>	<b>1,024,274</b>	<b>2,512,338</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	567,669	283,918	828,114
Non Wage	1,358,408	508,004	1,660,685
<b>Development Expenditure</b>			
Domestic Development	30,000	0	23,539
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,956,077</b>	<b>791,921</b>	<b>2,512,338</b>

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

#### 1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	567,669	0	0	0	567,669	828,114	0	0	0	828,114
212105 Pension for Local Governments	0	0	0	0	0	0	710,489	0	0	710,489
212107 Gratuity for Local Governments	0	0	0	0	0	0	394,806	0	0	394,806
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221009 Welfare and Entertainment	0	8,336	0	0	8,336	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,250	0	0	16,250	0	23,124	0	0	23,124
221017 Subscriptions	0	643	0	0	643	0	0	0	0	0
222001 Telecommunications	0	1,540	0	0	1,540	0	0	0	0	0
223004 Guard and Security services	0	10,000	0	0	10,000	0	12,000	0	0	12,000
223006 Water	0	999	0	0	999	0	0	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	0	10,000	0	6,000	0	0	6,000
227001 Travel inland	0	33,377	0	0	33,377	0	35,000	0	0	35,000
227002 Travel abroad	0	8,550	0	0	8,550	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	40,000	0	0	40,000
228001 Maintenance - Civil	0	20,000	0	0	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	18,988	0	0	18,988	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	580	0	0	580	0	0	0	0	0
228004 Maintenance – Other	0	4,200	0	0	4,200	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	84,913	0	0	84,913	0	130,126	0	0	130,126
282104 Compensation to 3rd Parties	0	0	0	0	0	0	188,379	0	0	188,379
<b>Total Cost of output138101</b>	<b>567,669</b>	<b>242,376</b>	<b>0</b>	<b>0</b>	<b>810,045</b>	<b>828,114</b>	<b>1,540,404</b>	<b>0</b>	<b>0</b>	<b>2,368,518</b>
<b>138102 Human Resource Management Services</b>										
212105 Pension for Local Governments	0	603,242	0	0	603,242	0	0	0	0	0
212107 Gratuity for Local Governments	0	294,806	0	0	294,806	0	0	0	0	0
221010 Special Meals and Drinks	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	400	0	0	400
221012 Small Office Equipment	0	1,631	0	0	1,631	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	7,080	0	0	7,080
227004 Fuel, Lubricants and Oils	0	4,621	0	0	4,621	0	2,520	0	0	2,520
321608 General Public Service Pension arrears (Budgeting)	0	134,542	0	0	134,542	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	14,478	0	0	14,478	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>1,067,821</b>	<b>0</b>	<b>0</b>	<b>1,067,821</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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**138104 Supervision of Sub County programme implementation**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,281	0	0	5,281
227001 Travel inland	0	6,723	0	0	6,723	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	3,277	0	0	3,277	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>45,281</b>	<b>0</b>	<b>0</b>	<b>45,281</b>

**138105 Public Information Dissemination**

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

**138109 Payroll and Human Resource Management Systems**

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

**138111 Records Management Services**

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

**138112 Information collection and management**

221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	580	0	0	580	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	1,320	0	0	1,320	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**138113 Procurement Services**

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	301	0	0	301



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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	5,600	0	0	5,600
227001 Travel inland	0	2,500	0	0	2,500	0	8,099	0	0	8,099
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output138113</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>567,669</b>	<b>1,358,408</b>	<b>0</b>	<b>0</b>	<b>1,926,077</b>	<b>828,114</b>	<b>1,660,685</b>	<b>0</b>	<b>0</b>	<b>2,488,799</b>

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

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

LCII: BUNDIBUGYO CENTRAL	BUNDIBUGYO HEADQUARTERS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	4,708						
LCII: BUNDIBUGYO CENTRAL	DISTRICT HEADQUARTERS	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant	2,354						
LCII: BUNDIBUGYO CENTRAL	DISTRICT HEADQUARTERS	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: District Discretionary Development Equalization Grant	0						
LCII: BUNDIBUGYO CENTRAL	DISTRICT HEADQUARTERS	Monitoring, Supervision and Appraisal - Workshops-1267	Source: District Discretionary Development Equalization Grant	16,477						
312101 Non-Residential Buildings	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of output138172	0	0	30,000	0	30,000	0	0	23,539	0	23,539
Total Cost of Capital Purchases	0	0	30,000	0	30,000	0	0	23,539	0	23,539
Total cost of District and Urban Administration	567,669	1,358,408	30,000	0	1,956,077	828,114	1,660,685	23,539	0	2,512,338
Total cost of Administration	567,669	1,358,408	30,000	0	1,956,077	828,114	1,660,685	23,539	0	2,512,338

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>332,115</b>	<b>139,140</b>	<b>381,136</b>
District Unconditional Grant (Non-Wage)	82,299	49,764	74,000
District Unconditional Grant (Wage)	181,619	78,376	208,601
Locally Raised Revenues	68,197	11,000	50,000
Urban Unconditional Grant (Wage)	0	0	48,535
<b>Development Revenues</b>	<b>5,000</b>	<b>1,667</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	5,000	1,667	3,000
<b>Total Revenues shares</b>	<b>337,115</b>	<b>140,807</b>	<b>384,136</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	181,619	78,376	257,136
Non Wage	150,496	53,702	124,000
<b>Development Expenditure</b>			
Domestic Development	5,000	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>337,115</b>	<b>132,078</b>	<b>384,136</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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>148101 LG Financial Management services</b>										
211101 General Staff Salaries	181,619	0	0	0	181,619	257,136	0	0	0	257,136
221002 Workshops and Seminars	0	9,660	0	0	9,660	0	0	0	0	0
221003 Staff Training	0	48	0	0	48	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	3,000	0	3,000
221010 Special Meals and Drinks	0	1,800	0	0	1,800	0	0	0	0	0

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

## 148102 Revenue Management and Collection Services

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

## 148103 Budgeting and Planning Services

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

## 148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	2,100	0	0	2,100
222001 Telecommunications	0	369	0	0	369	0	0	0	0	0
227001 Travel inland	0	15,990	0	0	15,990	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	6,670	0	0	6,670	0	2,800	0	0	2,800
<b>Total Cost of output148105</b>	<b>0</b>	<b>26,129</b>	<b>0</b>	<b>0</b>	<b>26,129</b>	<b>0</b>	<b>24,900</b>	<b>0</b>	<b>0</b>	<b>24,900</b>

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**148106 Integrated Financial Management System**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>181,619</b>	<b>150,496</b>	<b>0</b>	<b>0</b>	<b>332,115</b>	<b>257,136</b>	<b>124,000</b>	<b>3,000</b>	<b>0</b>	<b>384,136</b>

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

312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>181,619</b>	<b>150,496</b>	<b>5,000</b>	<b>0</b>	<b>337,115</b>	<b>257,136</b>	<b>124,000</b>	<b>3,000</b>	<b>0</b>	<b>384,136</b>
<b>Total cost of Finance</b>	<b>181,619</b>	<b>150,496</b>	<b>5,000</b>	<b>0</b>	<b>337,115</b>	<b>257,136</b>	<b>124,000</b>	<b>3,000</b>	<b>0</b>	<b>384,136</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>650,065</b>	<b>275,409</b>	<b>798,203</b>
District Unconditional Grant (Non-Wage)	422,317	179,759	466,053
District Unconditional Grant (Wage)	194,443	88,150	217,150
Locally Raised Revenues	33,305	7,500	115,000
<b>Development Revenues</b>	<b>14,500</b>	<b>14,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	14,500	14,500	0
<b>Total Revenues shares</b>	<b>664,565</b>	<b>289,909</b>	<b>798,203</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	194,443	88,150	217,150
Non Wage	455,622	114,046	581,053
<b>Development Expenditure</b>			
Domestic Development	14,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>664,565</b>	<b>202,196</b>	<b>798,203</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	166,647	0	0	0	166,647	217,150	0	0	0	217,150
221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	2,150	0	0	2,150	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2,002	0	0	2,002	0	0	0	0	0
227001 Travel inland	0	3,840	0	0	3,840	0	3,120	0	0	3,120

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227004 Fuel, Lubricants and Oils	0	1,760	0	0	1,760	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output138201</b>	<b>166,647</b>	<b>10,752</b>	<b>0</b>	<b>0</b>	<b>177,399</b>	<b>217,150</b>	<b>12,120</b>	<b>0</b>	<b>0</b>	<b>229,270</b>

**138202 LG procurement management services**

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

**138203 LG staff recruitment services**

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

**138204 LG Land management services**

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

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	9,600	0	0	9,600
221002 Workshops and Seminars	0	0	0	0	0	0	1,440	0	0	1,440
221010 Special Meals and Drinks	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,360	0	0	3,360
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	3,600	0	0	3,600

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<b>Total Cost of output138205</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	234,720	0	0	234,720	0	362,245	0	0	362,245
221002 Workshops and Seminars	0	7,500	0	0	7,500	0	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	0	6,460	0	0	6,460
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	6,000	0	0	6,000
221012 Small Office Equipment	0	645	0	0	645	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	48,000	0	0	48,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	39,744	0	0	39,744
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	14,500	0	0	14,500
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>326,245</b>	<b>0</b>	<b>0</b>	<b>326,245</b>	<b>0</b>	<b>453,949</b>	<b>0</b>	<b>0</b>	<b>453,949</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	21,625	0	0	21,625	0	36,000	0	0	36,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>21,625</b>	<b>0</b>	<b>0</b>	<b>21,625</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>
<b>Total Cost of Higher LG Services</b>	<b>194,443</b>	<b>455,622</b>	<b>0</b>	<b>0</b>	<b>650,065</b>	<b>217,150</b>	<b>581,053</b>	<b>0</b>	<b>0</b>	<b>798,203</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>138272 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	14,500	0	14,500	0	0	0	0	0
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>194,443</b>	<b>455,622</b>	<b>14,500</b>	<b>0</b>	<b>664,565</b>	<b>217,150</b>	<b>581,053</b>	<b>0</b>	<b>0</b>	<b>798,203</b>
<b>Total cost of Statutory Bodies</b>	<b>194,443</b>	<b>455,622</b>	<b>14,500</b>	<b>0</b>	<b>664,565</b>	<b>217,150</b>	<b>581,053</b>	<b>0</b>	<b>0</b>	<b>798,203</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,375,749</b>	<b>659,582</b>	<b>1,187,580</b>
District Unconditional Grant (Non-Wage)	6,265	0	0
District Unconditional Grant (Wage)	250,618	103,284	117,173
Locally Raised Revenues	6,268	0	0
Sector Conditional Grant (Non-Wage)	467,628	233,814	384,879
Sector Conditional Grant (Wage)	644,970	322,485	644,970
Urban Unconditional Grant (Wage)	0	0	40,558
<b>Development Revenues</b>	<b>195,343</b>	<b>130,229</b>	<b>193,245</b>
Sector Development Grant	195,343	130,229	193,245
<b>Total Revenues shares</b>	<b>1,571,092</b>	<b>789,811</b>	<b>1,380,825</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	895,588	407,640	802,701
Non Wage	480,161	201,938	384,879
<b>Development Expenditure</b>			
Domestic Development	195,343	0	193,245
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,571,092</b>	<b>609,578</b>	<b>1,380,825</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	644,970	0	0	0	644,970	644,970	0	0	0	644,970
221011 Printing, Stationery, Photocopying and Binding	0	19,200	0	0	19,200	0	19,439	0	0	19,439
224001 Medical and Agricultural supplies	0	29,863	0	0	29,863	0	0	0	0	0
227001 Travel inland	0	157,936	0	0	157,936	0	166,541	0	0	166,541



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227004 Fuel, Lubricants and Oils	0	76,802	0	0	76,802	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	19,200	0	0	19,200	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	19,439	0	0	19,439
<b>Total Cost of output018101</b>	<b>644,970</b>	<b>303,000</b>	<b>0</b>	<b>0</b>	<b>947,970</b>	<b>644,970</b>	<b>255,419</b>	<b>0</b>	<b>0</b>	<b>900,389</b>

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

221003 Staff Training	0	40,000	0	0	40,000	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>644,970</b>	<b>343,000</b>	<b>0</b>	<b>0</b>	<b>987,970</b>	<b>644,970</b>	<b>255,419</b>	<b>0</b>	<b>0</b>	<b>900,389</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	133,072	0	133,072
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**Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA** **133,072**

LCII: BUNDIBUGYO CENTRAL District headquarters Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 80,587

LCII: BUNDIBUGYO CENTRAL headquarters Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 52,484

<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,072</b>	<b>0</b>	<b>133,072</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>133,072</b>	<b>0</b>	<b>133,072</b>
<b>Total cost of Agricultural Extension Services</b>	<b>644,970</b>	<b>343,000</b>	<b>0</b>	<b>0</b>	<b>987,970</b>	<b>644,970</b>	<b>255,419</b>	<b>133,072</b>	<b>0</b>	<b>1,033,461</b>

**0182 District Production Services**

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

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

221010 Special Meals and Drinks	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	352	0	0	352	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	408	0	0	408
224001 Medical and Agricultural supplies	0	7,200	0	0	7,200	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	3,192	0	0	3,192
228003 Maintenance – Machinery, Equipment & Furniture	0	448	0	0	448	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output018201</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>

**Vote:505 Bundibugyo District****FY 2019/20****018203 Livestock Vaccination and Treatment**

221011 Printing, Stationery, Photocopying and Binding	0	86	0	0	86	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,914	0	0	1,914	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	260	0	0	260
<b>Total Cost of output018203</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

**018204 Fisheries regulation**

221010 Special Meals and Drinks	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,844	0	0	2,844	0	1,040	0	0	1,040
224006 Agricultural Supplies	0	9,999	0	0	9,999	0	0	0	0	0
227001 Travel inland	0	17,024	0	0	17,024	0	6,160	0	0	6,160
227004 Fuel, Lubricants and Oils	0	10,936	0	0	10,936	0	3,200	0	0	3,200
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>54,003</b>	<b>0</b>	<b>0</b>	<b>54,003</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>

**018205 Crop disease control and regulation**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	12,000	0	0	12,000	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	3,200	0	0	3,200
<b>Total Cost of output018205</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>12,700</b>

**018206 Agriculture statistics and information**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	440	0	0	440
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	360	0	0	360
<b>Total Cost of output018206</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**018212 District Production Management Services**

211101 General Staff Salaries	250,618	0	0	0	250,618	157,731	0	0	0	157,731
221002 Workshops and Seminars	0	0	0	0	0	0	3,122	0	0	3,122
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,050	0	0	3,050
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
226001 Insurances	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	37,800	0	0	37,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,488	0	0	14,488

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228002 Maintenance - Vehicles	0	0	0	0	0	0	20,200	0	0	20,200
<b>Total Cost of output018212</b>	<b>250,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,618</b>	<b>157,731</b>	<b>93,760</b>	<b>0</b>	<b>0</b>	<b>251,491</b>
<b>Total Cost of Higher LG Services</b>	<b>250,618</b>	<b>120,003</b>	<b>0</b>	<b>0</b>	<b>370,621</b>	<b>157,731</b>	<b>129,460</b>	<b>0</b>	<b>0</b>	<b>287,191</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>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	41,673	0	41,673
<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA</b>										<b>41,673</b>
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>District headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>				<i>4,000</i>
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Fish fingerings</i>		<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>			<i>Source: Sector Development Grant</i>				<i>20,140</i>
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>kuroiller demos</i>		<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>			<i>Source: Sector Development Grant</i>				<i>17,533</i>
312211 Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA</b>										<b>2,000</b>
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Agriculture office</i>		<i>Procurement of field kit</i>			<i>Source: Sector Development Grant</i>				<i>500</i>
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>district headquarters</i>		<i>Procurement of Veterinary drug kit and dog restrainers</i>			<i>Source: Sector Development Grant</i>				<i>1,500</i>
312213 ICT Equipment	0	0	0	0	0	0	0	16,500	0	16,500
<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA</b>										<b>16,500</b>
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Production office</i>		<i>ICT - Geographical Positioning Systems (GPS)-765</i>			<i>Source: Sector Development Grant</i>				<i>4,500</i>
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Production office</i>		<i>ICT - Laptop (Notebook Computer) -779</i>			<i>Source: Sector Development Grant</i>				<i>12,000</i>
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,173</b>	<b>0</b>	<b>60,173</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,824	0	5,824	0	0	0	0	0

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312104 Other Structures	0	0	26,400	0	26,400	0	0	0	0	0
312201 Transport Equipment	0	0	15,000	0	15,000	0	0	0	0	0
312211 Office Equipment	0	0	119	0	119	0	0	0	0	0
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>47,343</b>	<b>0</b>	<b>47,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018282 Slaughter slab construction**

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

**018284 Plant clinic/mini laboratory construction**

312101 Non-Residential Buildings	0	0	65,000	0	65,000	0	0	0	0	0
312201 Transport Equipment	0	0	15,000	0	15,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>195,343</b>	<b>0</b>	<b>195,343</b>	<b>0</b>	<b>0</b>	<b>60,173</b>	<b>0</b>	<b>60,173</b>
<b>Total cost of District Production Services</b>	<b>250,618</b>	<b>120,003</b>	<b>195,343</b>	<b>0</b>	<b>565,964</b>	<b>157,731</b>	<b>129,460</b>	<b>60,173</b>	<b>0</b>	<b>347,364</b>

**0183 District Commercial Services**

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

**018301 Trade Development and Promotion Services**

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

**018302 Enterprise Development Services**

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

**018303 Market Linkage Services**

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### 018304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	68	0	0	68	0	0	0	0	0
227001 Travel inland	0	2,932	0	0	2,932	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	355	0	0	355	0	0	0	0	0
227001 Travel inland	0	2,413	0	0	2,413	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>2,768</b>	<b>0</b>	<b>0</b>	<b>2,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	181	0	0	181	0	0	0	0	0
221012 Small Office Equipment	0	205	0	0	205	0	0	0	0	0
227001 Travel inland	0	1,080	0	0	1,080	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>2,266</b>	<b>0</b>	<b>0</b>	<b>2,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018309 Operation and Maintenance of Local Economic Infrastructure

228004 Maintenance – Other	0	1,624	0	0	1,624	0	0	0	0	0
<b>Total Cost of output018309</b>	<b>0</b>	<b>1,624</b>	<b>0</b>	<b>0</b>	<b>1,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>17,158</b>	<b>0</b>	<b>0</b>	<b>17,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>17,158</b>	<b>0</b>	<b>0</b>	<b>17,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>895,588</b>	<b>480,161</b>	<b>195,343</b>	<b>0</b>	<b>1,571,092</b>	<b>802,701</b>	<b>384,879</b>	<b>193,245</b>	<b>0</b>	<b>1,380,825</b>

## Vote:505 Bundibugyo District

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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,853,637</b>	<b>2,923,686</b>	<b>5,847,372</b>
District Unconditional Grant (Non-Wage)	6,265	0	0
Sector Conditional Grant (Non-Wage)	354,244	177,122	354,244
Sector Conditional Grant (Wage)	5,493,128	2,746,564	5,493,128
<b>Development Revenues</b>	<b>1,244,613</b>	<b>811,520</b>	<b>1,457,283</b>
External Financing	170,198	77,509	427,950
Sector Development Grant	1,074,415	716,277	1,029,333
<b>Total Revenues shares</b>	<b>7,098,249</b>	<b>3,735,205</b>	<b>7,304,655</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,493,128	2,287,911	5,493,128
Non Wage	360,509	165,913	354,244
<b>Development Expenditure</b>			
Domestic Development	1,074,415	0	1,029,333
External Financing	170,198	0	427,950
<b>Total Expenditure</b>	<b>7,098,249</b>	<b>2,453,824</b>	<b>7,304,655</b>

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

## 0881 Primary Healthcare

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

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	13,343	0	0	13,343	0	4,864	0	0	4,864
<b>Total for LCIII: NTANDI TOWN COUNCIL</b>	<b>County: BUGHENDERA</b>									<b>4,864</b>
<i>LCII: BUNDIMASOLI</i>			<i>BUSARU INTEGRATED HEALTH UNIT</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,864</i>
<b>Total Cost of output088153</b>	<b>0</b>	<b>13,343</b>	<b>0</b>	<b>0</b>	<b>13,343</b>	<b>0</b>	<b>4,864</b>	<b>0</b>	<b>0</b>	<b>4,864</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	131,131	0	0	131,131	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	139,609	0	0	139,609
<b>Total for LCIII: SINDILA</b>	<b>County: BUGHENDERA</b>									<b>9,367</b>
<i>LCII: KAKUKA</i>	<i>Kakuka trading centre</i>		<i>KAKUKA HCIII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,367</i>
<b>Total for LCIII: NGAMBA</b>	<b>County: BUGHENDERA</b>									<b>24,334</b>
<i>LCII: KIKYO</i>	<i>Ntome</i>		<i>KIKYO HCIV</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>21,673</i>
<i>LCII: NGAMBA</i>	<i>Ngamba</i>		<i>NGAMBA HCII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>2,661</i>
<b>Total for LCIII: NTOTORO</b>	<b>County: BUGHENDERA</b>									<b>3,614</b>
<i>LCII: NTOTORO</i>	<i>Mantoroba</i>		<i>MANTOROBA HCII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,614</i>
<b>Total for LCIII: BUKONZO</b>	<b>County: BUGHENDERA</b>									<b>9,367</b>
<i>LCII: BUKANGAMA</i>	<i>Bukangama</i>		<i>BUKANGAMA HCIII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,367</i>
<b>Total for LCIII: NTANDI TOWN COUNCIL</b>	<b>County: BUGHENDERA</b>									<b>14,231</b>
<i>LCII: BUNDIMASOLI</i>	<i>Bundimasoli</i>		<i>EBENEZER SDA MEDICAL CENTRE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,864</i>
<i>LCII: NYABUGESERA</i>	<i>Ntandi</i>		<i>NTANDI HCIII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,367</i>
<b>Total for LCIII: BURONDO</b>	<b>County: BUGHENDERA</b>									<b>2,661</b>
<i>LCII: BURONDO</i>	<i>Burondo 1</i>		<i>BURONDO HCII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>2,661</i>
<b>Total for LCIII: KASITU</b>	<b>County: BUGHENDERA</b>									<b>2,661</b>
<i>LCII: MUNGUNI</i>	<i>Kyondo</i>		<i>KYONDO HCII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>2,661</i>

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<b>Total for LCIII: HARUGALI</b>		<b>County: BUGHENDERA</b>	<b>5,323</b>
<i>LCII: BUPOMBOLI</i>	<i>Harugali</i>	<i>BUPOMBOLI HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,661</i>
<i>LCII: KASULENGE</i>	<i>Ngitte</i>	<i>KASULENGE HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,661</i>
<b>Total for LCIII: BUTAMA- MITUNDA TOWN COUNCIL</b>		<b>County: BUGHENDERA</b>	<b>9,367</b>
<i>LCII: MITUNDA</i>	<i>Butaama central</i>	<i>BUTAMA HCIII Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,367</i>
<b>Total for LCIII: KIRUMIA</b>		<b>County: BWAMBA</b>	<b>2,661</b>
<i>LCII: BUNDIMULANGYA</i>	<i>Bundimulangya</i>	<i>BUNDIMULAN GYA HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,661</i>
<b>Total for LCIII: TOKWE</b>		<b>County: BWAMBA</b>	<b>2,661</b>
<i>LCII: BUHANDA</i>	<i>Buhanda</i>	<i>BUHANDA HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,661</i>
<b>Total for LCIII: BUNDINGOMA</b>		<b>County: BWAMBA</b>	<b>2,661</b>
<i>LCII: BUNDINGOMA</i>	<i>Bundingoma</i>	<i>BUNDINGOMA HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,661</i>
<b>Total for LCIII: KISUBBA</b>		<b>County: BWAMBA</b>	<b>12,028</b>
<i>LCII: KISUBBA</i>	<i>Busoru</i>	<i>BUSORU HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,661</i>
<i>LCII: KISUBBA</i>	<i>Kisubba</i>	<i>KISUBBA HCIII Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,367</i>
<b>Total for LCIII: MIRAMBI</b>		<b>County: BWAMBA</b>	<b>2,661</b>
<i>LCII: MIRAMBI</i>	<i>Mirambi</i>	<i>MIRAMBI HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,661</i>
<b>Total for LCIII: BUSARU</b>		<b>County: BWAMBA</b>	<b>4,182</b>
<i>LCII: BUSARU</i>	<i>Bubomboli 1</i>	<i>BULYAMBWA HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,091</i>
<i>LCII: KIRINDI</i>	<i>Busaru church</i>	<i>KAYENJE HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,091</i>
<b>Total for LCIII: NYAHUKA TOWN COUNCIL</b>		<b>County: BWAMBA</b>	<b>19,800</b>
<i>LCII: NYAHUKA WARD</i>	<i>Nyahuka ward</i>	<i>NYAHUKA HCIV Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,800</i>
<b>Total for LCIII: BUBUKWANGA</b>		<b>County: BWAMBA</b>	<b>9,367</b>
<i>LCII: BUBUKWANGA</i>	<i>Bubukwanga centre</i>	<i>BUBUKWANGA HCIII Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,367</i>



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Total for LCIII: BUSUNGA TOWN COUNCIL					County: BWAMBA					2,661		
LCII: BUSUNGA		Burondo 1		BUSUNGA HCII		Source: Sector Conditional Grant (Non-Wage)					2,661	
Total Cost of output088154		0	131,131	0	0	131,131	0	139,609	0	0	139,609	
Total Cost of Lower Local Services		0	144,474	0	0	144,474	0	144,474	0	0	144,474	
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	6,333	0	6,333	
Total for LCIII: BUNDIBUGYO TOWN COUNCIL					County: BWAMBA					6,333		
LCII: BUNDIBUGYO CENTRAL		Various project locations		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					6,333	
312101 Non-Residential Buildings		0	0	60,015	0	60,015	0	0	15,000	0	15,000	
Total for LCIII: KIRUMIA					County: BWAMBA					15,000		
LCII: BUNDIMULANGYA		Bundimulanya Health Centre II		Building Construction - Latrines-237		Source: Sector Development Grant					15,000	
312104 Other Structures		0	0	0	0	0	0	0	8,000	0	8,000	
Total for LCIII: NGAMBA					County: BUGHENDERA					6,000		
LCII: NGAMBA		Ngamba Health Centre II		Construction Services - Civil Works-392		Source: Sector Development Grant					6,000	
Total for LCIII: KIRUMIA					County: BWAMBA					2,000		
LCII: BUNDIMULANGYA		Bundimulangya Health Centre II		Construction Services - Other Construction Works-405		Source: Sector Development Grant					2,000	
Total Cost of output088172		0	0	60,015	0	60,015	0	0	29,333	0	29,333	
088180 Health Centre Construction and Rehabilitation												
312101 Non-Residential Buildings		0	0	1,000,000	0	1,000,000	0	0	1,000,000	0	1,000,000	
Total for LCIII: MIRAMBI					County: BWAMBA					500,000		
LCII: MIRAMBI		Mirambi Health Centre II		Building Construction - General Construction Works-227		Source: Sector Development Grant					500,000	

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<b>Total for LCIII: BUSUNGA TOWN COUNCIL</b>			<b>County: BWAMBA</b>					<b>500,000</b>		
<i>LCII: BUSUNGA</i>	<i>Busunga Health Centre II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>					<i>500,000</i>		
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

### 088185 Specialist Health Equipment and Machinery

312202 Machinery and Equipment	0	0	14,400	0	14,400	0	0	0	0	0
<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,074,415</b>	<b>0</b>	<b>1,074,415</b>	<b>0</b>	<b>0</b>	<b>1,029,333</b>	<b>0</b>	<b>1,029,333</b>
<b>Total cost of Primary Healthcare</b>	<b>5,493,128</b>	<b>145,611</b>	<b>1,074,415</b>	<b>0</b>	<b>6,713,153</b>	<b>0</b>	<b>144,474</b>	<b>1,029,333</b>	<b>0</b>	<b>1,173,807</b>

### 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

### 088251 District Hospital Services (LLS.)

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

### 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	0	0	0	0	0	5,493,128	0	0	0	5,493,128
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	57,475	57,475
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	1,200	0	18,475	19,675
221011 Printing, Stationery, Photocopying and Binding	0	5,214	0	0	5,214	0	1,600	0	18,475	20,075
221012 Small Office Equipment	0	699	0	0	699	0	1,000	0	4,525	5,525
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	146	0	0	146	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	400	0	0	400

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223006 Water	0	0	0	0	0	0	100	0	0	100
224004 Cleaning and Sanitation	0	880	0	0	880	0	0	0	0	0
227001 Travel inland	0	4,340	0	0	4,340	0	8,800	0	228,000	236,800
227004 Fuel, Lubricants and Oils	0	7,667	0	0	7,667	0	5,200	0	63,000	68,200
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	8,000	0	28,000	36,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output088301</b>	<b>0</b>	<b>31,246</b>	<b>0</b>	<b>0</b>	<b>31,246</b>	<b>5,493,128</b>	<b>28,000</b>	<b>0</b>	<b>427,950</b>	<b>5,949,078</b>

**088302 Healthcare Services Monitoring and Inspection**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	7,400	0	0	7,400	0	798	0	0	798
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600	0	2,520	0	0	2,520
<b>Total Cost of output088302</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,118</b>	<b>0</b>	<b>0</b>	<b>8,118</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>41,246</b>	<b>0</b>	<b>0</b>	<b>41,246</b>	<b>5,493,128</b>	<b>36,118</b>	<b>0</b>	<b>427,950</b>	<b>5,957,196</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	170,198	170,198	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,198</b>	<b>170,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,198</b>	<b>170,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>41,246</b>	<b>0</b>	<b>170,198</b>	<b>211,444</b>	<b>5,493,128</b>	<b>36,118</b>	<b>0</b>	<b>427,950</b>	<b>5,957,196</b>
<b>Total cost of Health</b>	<b>5,493,128</b>	<b>360,509</b>	<b>1,074,415</b>	<b>170,198</b>	<b>7,098,249</b>	<b>5,493,128</b>	<b>354,244</b>	<b>1,029,333</b>	<b>427,950</b>	<b>7,304,655</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,151,867</b>	<b>5,752,084</b>	<b>11,947,434</b>
District Unconditional Grant (Non-Wage)	6,265	0	0
District Unconditional Grant (Wage)	68,669	32,219	64,559
Locally Raised Revenues	0	0	7,000
Other Transfers from Central Government	16,000	0	0
Sector Conditional Grant (Non-Wage)	1,863,608	621,203	1,678,550
Sector Conditional Grant (Wage)	10,197,325	5,098,663	10,197,325
<b>Development Revenues</b>	<b>961,099</b>	<b>640,733</b>	<b>1,029,263</b>
District Discretionary Development Equalization Grant	0	0	87,849
Sector Development Grant	961,099	640,733	941,414
<b>Total Revenues shares</b>	<b>13,112,966</b>	<b>6,392,817</b>	<b>12,976,697</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,265,994	4,287,982	10,261,884
Non Wage	1,885,873	618,854	1,685,550
<b>Development Expenditure</b>			
Domestic Development	961,099	0	1,029,263
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,112,966</b>	<b>4,906,837</b>	<b>12,976,697</b>

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

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

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221011 Printing, Stationery, Photocopying and Binding	0	24,100	0	0	24,100	0	0	0	0	0
221012 Small Office Equipment	0	743	0	0	743	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	482	0	0	482	0	0	0	0	0
227001 Travel inland	0	24,800	0	0	24,800	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	49,665	0	0	49,665	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,600	0	0	3,600	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output078102</b>	<b>8,303,393</b>	<b>130,690</b>	<b>0</b>	<b>0</b>	<b>8,434,083</b>	<b>8,234,724</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>8,240,724</b>
<b>Total Cost of Higher LG Services</b>	<b>8,303,393</b>	<b>130,690</b>	<b>0</b>	<b>0</b>	<b>8,434,083</b>	<b>8,234,724</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>8,240,724</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	545,003	0	0	545,003	0	585,586	0	0	585,586
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**Total for LCIII: KAGUGU** **County: BUGHENDERA** **8,828**

LCII: BUNYAMWERA KAGUGU P.S. Source: Sector Conditional Grant (Non-Wage) 5,462

LCII: NKURANGA BUNDIKAHON DO P.S. Source: Sector Conditional Grant (Non-Wage) 3,366

**Total for LCIII: SINDILA** **County: BUGHENDERA** **23,990**

LCII: BUNYANGULE BUNYANGULE P.S. Source: Sector Conditional Grant (Non-Wage) 5,534

LCII: BUNYANGULE NYANKONDA P.S. Source: Sector Conditional Grant (Non-Wage) 4,358

LCII: KAKUKA BUSANZA P.S. Source: Sector Conditional Grant (Non-Wage) 5,134

LCII: KAKUKA KASAKA P.S. Source: Sector Conditional Grant (Non-Wage) 3,526

LCII: KAKUKA MUTITI P.S. Source: Sector Conditional Grant (Non-Wage) 5,438

**Total for LCIII: NGAMBA** **County: BUGHENDERA** **37,220**

LCII: BURAMBAGIRA BURAMBAGIRA P.S. Source: Sector Conditional Grant (Non-Wage) 9,686

LCII: KIKYO KIKYO S.D.A. P.S. Source: Sector Conditional Grant (Non-Wage) 7,254

LCII: KIKYO MWIRIBONDO P.S. Source: Sector Conditional Grant (Non-Wage) 4,390

LCII: NGAMBA Bughonga Primary School Source: Sector Conditional Grant (Non-Wage) 3,366

LCII: NGAMBA Mantoroba Primary School Source: Sector Conditional Grant (Non-Wage) 7,670

LCII: NGAMBA NGAMBA P.S. Source: Sector Conditional Grant (Non-Wage) 4,854

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<b>Total for LCIII: NTOTORO</b>	<b>County: BUGHENDERA</b>	<b>9,556</b>
LCII: BUGANDO	Kabuga Primary School Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: NTOTORO	NTOTORO P.S Source: Sector Conditional Grant (Non-Wage)	3,262
<b>Total for LCIII: BUKONZO</b>	<b>County: BUGHENDERA</b>	<b>42,200</b>
LCII: BUHUNDU	BUHUNDU P.S. Source: Sector Conditional Grant (Non-Wage)	8,110
LCII: BUHUNDU	IGHOMERWA P.S. Source: Sector Conditional Grant (Non-Wage)	4,798
LCII: BUKANGAMA	BUKANGAMA P.S. Source: Sector Conditional Grant (Non-Wage)	4,742
LCII: BUKANGAMA	BUNGUHA P.S. Source: Sector Conditional Grant (Non-Wage)	5,494
LCII: BUSAMBA	Bulemba I Primary School Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: BUSAMBA	BULEMBA II P.S Source: Sector Conditional Grant (Non-Wage)	3,742
LCII: BUSAMBA	BUSAMBA P.S Source: Sector Conditional Grant (Non-Wage)	5,614
LCII: IRAMBURA	IRAMBURA P.S. Source: Sector Conditional Grant (Non-Wage)	5,822
<b>Total for LCIII: BURONDO</b>	<b>County: BUGHENDERA</b>	<b>19,490</b>
LCII: BURONDO	BUNDIMASOLY A P.S Source: Sector Conditional Grant (Non-Wage)	6,086
LCII: BURONDO	BURONDO P.S. Source: Sector Conditional Grant (Non-Wage)	7,958
LCII: KARAMBI	KARAMBI P/S Source: Sector Conditional Grant (Non-Wage)	5,446
<b>Total for LCIII: KASITU</b>	<b>County: BUGHENDERA</b>	<b>38,968</b>
LCII: KASITU	KAHUMBU P.S Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: KASITU	KAMBISI P.S Source: Sector Conditional Grant (Non-Wage)	3,622
LCII: KASITU	MABERE P.S. Source: Sector Conditional Grant (Non-Wage)	4,734
LCII: KASITU	MUTSAHURA P.S. Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: KASITU	NTANDI P.S. Source: Sector Conditional Grant (Non-Wage)	6,350
LCII: NDALIBANA	KAHEMBE P/S Source: Sector Conditional Grant (Non-Wage)	4,270
LCII: NDALIBANA	KYONDO P.S Source: Sector Conditional Grant (Non-Wage)	5,478
LCII: NDALIBANA	MUNGUNI P.S. Source: Sector Conditional Grant (Non-Wage)	4,158
<b>Total for LCIII: NDUGUTO</b>	<b>County: BUGHENDERA</b>	<b>31,540</b>
LCII: BUTAMA	BULIMBA P.S Source: Sector Conditional Grant (Non-Wage)	4,862
LCII: BUTAMA	IRANGO P.S Source: Sector Conditional Grant (Non-Wage)	4,966
LCII: KASANZI	GALIRAYA P.S Source: Sector Conditional Grant (Non-Wage)	4,166
LCII: KASANZI	KASANZI P.S. Source: Sector Conditional Grant (Non-Wage)	6,094
LCII: KASANZI	KIBAGHARA P.S Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: KASANZI	KISONKO P.S. Source: Sector Conditional Grant (Non-Wage)	6,406

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<b>Total for LCIII: HARUGALI</b>	<b>County: BUGHENDERA</b>	<b>45,580</b>
LCII: BUPOMBOLI	Bupomboli P.S. Source: Sector Conditional Grant (Non-Wage)	3,374
LCII: BUPOMBOLI	Kalangitsyo Primary School Source: Sector Conditional Grant (Non-Wage)	4,718
LCII: BUPOMBOLI	KIHOKO P.S Source: Sector Conditional Grant (Non-Wage)	4,726
LCII: KALEYALEYA	KALEYALEYA P.S. Source: Sector Conditional Grant (Non-Wage)	4,126
LCII: KALEYALEYA	KANYANGOMA P.S Source: Sector Conditional Grant (Non-Wage)	3,950
LCII: KASULENGE	IZAHURA P.S. Source: Sector Conditional Grant (Non-Wage)	6,838
LCII: KASULENGE	KASULENGE P.S. Source: Sector Conditional Grant (Non-Wage)	5,158
LCII: KASULENGE	KITSOLIMA SDA P.S Source: Sector Conditional Grant (Non-Wage)	4,494
LCII: NGITE	BUDENGE S.D.A Source: Sector Conditional Grant (Non-Wage)	4,334
LCII: NGITE	MASULE P.S. Source: Sector Conditional Grant (Non-Wage)	3,862
<b>Total for LCIII: MABERE</b>	<b>County: BUGHENDERA</b>	<b>11,748</b>
LCII: MALOMBA	BUMBWENDE P.S Source: Sector Conditional Grant (Non-Wage)	5,558
LCII: NYAKIGHOMA	Kabango Primary School Source: Sector Conditional Grant (Non-Wage)	6,190
<b>Total for LCIII: BUBANDI</b>	<b>County: BWAMBA</b>	<b>14,666</b>
LCII: NJULE	Njuule P.S. Source: Sector Conditional Grant (Non-Wage)	5,494
LCII: NJULE	Tombwe P.S Source: Sector Conditional Grant (Non-Wage)	4,854
LCII: NYAMBARO	NYAMBARO P.S Source: Sector Conditional Grant (Non-Wage)	4,318
<b>Total for LCIII: KIRUMIA</b>	<b>County: BWAMBA</b>	<b>16,328</b>
LCII: BUNDIBUTURO	BUNDIBUTURO P.S. Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: KATUMBA	BUNDIKEKI P.S. Source: Sector Conditional Grant (Non-Wage)	5,894
LCII: KATUMBA	BUTUKURU P.S Source: Sector Conditional Grant (Non-Wage)	3,062
LCII: NYANKIRO	BUNDIWELUM E P.S. Source: Sector Conditional Grant (Non-Wage)	3,022
<b>Total for LCIII: TOKWE</b>	<b>County: BWAMBA</b>	<b>25,902</b>
LCII: BUNDINYAMA	BUHANDA P.S. Source: Sector Conditional Grant (Non-Wage)	4,862
LCII: BUNDINYAMA	Bundinyama P.S. Source: Sector Conditional Grant (Non-Wage)	8,582
LCII: MATAISA	BUNYARUTA P.S. Source: Sector Conditional Grant (Non-Wage)	2,974
LCII: MATAISA	Hakitengya P.S. Source: Sector Conditional Grant (Non-Wage)	4,294
LCII: MATAISA	Mataisa P.S. Source: Sector Conditional Grant (Non-Wage)	5,190

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<b>Total for LCIII: BUNDINGOMA</b>	<b>County: BWAMBA</b>	<b>11,076</b>
LCII: BUNDINGOMA	Bundingoma P.S. Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: BUNDINGOMA	Busu P.S. Source: Sector Conditional Grant (Non-Wage)	6,366
<b>Total for LCIII: KISUBBA</b>	<b>County: BWAMBA</b>	<b>25,616</b>
LCII: BUBOMBOLI	BUNDIKUYALI P.S. Source: Sector Conditional Grant (Non-Wage)	6,062
LCII: BUSORU	BUSORU P.S. Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: HAKITARA	HAKITARA P.S. Source: Sector Conditional Grant (Non-Wage)	7,358
LCII: HAKITARA	KISUBBA P.S. Source: Sector Conditional Grant (Non-Wage)	7,486
<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL</b>	<b>County: BWAMBA</b>	<b>42,090</b>
LCII: BIMARA	Bundibugyo Public P.S. Source: Sector Conditional Grant (Non-Wage)	2,550
LCII: BUMADU	Bumadu P.S. Source: Sector Conditional Grant (Non-Wage)	4,614
LCII: BUMADU	Hamutoma P.S. Source: Sector Conditional Grant (Non-Wage)	2,950
LCII: BUNDIBUGYO CENTRAL	BUNDIBUGYO DEMONSTRATION SCHOOL. Source: Sector Conditional Grant (Non-Wage)	13,150
LCII: BUNDIBUGYO CENTRAL	Bundibugyo Parents School Source: Sector Conditional Grant (Non-Wage)	6,350
LCII: HAMUTITI	Bundibugyo Moslem P.S. Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: KANYANSIMBI	Bundibugyo Primary School Source: Sector Conditional Grant (Non-Wage)	6,230
<b>Total for LCIII: MIRAMBI</b>	<b>County: BWAMBA</b>	<b>20,352</b>
LCII: KUKA	KANAMABALE Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: KUKA	KUKA P.S. Source: Sector Conditional Grant (Non-Wage)	3,214
LCII: MIRAMBI	MIRAMBI P.S. Source: Sector Conditional Grant (Non-Wage)	5,686
LCII: NJANJA	NJANJA P.S. Source: Sector Conditional Grant (Non-Wage)	7,102
<b>Total for LCIII: BUSARU</b>	<b>County: BWAMBA</b>	<b>37,522</b>
LCII: BUGOMBWA	Bugombwa Primary Source: Sector Conditional Grant (Non-Wage)	5,302
LCII: BUGOMBWA	Namugongo P.S. Source: Sector Conditional Grant (Non-Wage)	8,910
LCII: BUNDIMWENDI	BUNDIMWENDI P.S. Source: Sector Conditional Grant (Non-Wage)	3,206
LCII: BUSARU	Busaru P.S. Source: Sector Conditional Grant (Non-Wage)	7,838
LCII: BUSARU	Simbya P.S. Source: Sector Conditional Grant (Non-Wage)	4,718
LCII: KINYANTE	KINYANTE P.S. Source: Sector Conditional Grant (Non-Wage)	4,094
LCII: KIRINDI	Busengerwa P.s Source: Sector Conditional Grant (Non-Wage)	3,454
<b>Total for LCIII: NYAHUKA TOWN COUNCIL</b>	<b>County: BWAMBA</b>	<b>28,880</b>
LCII: BHAMBA WARD	BUNDIMBERE P.S. Source: Sector Conditional Grant (Non-Wage)	6,470



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LCII: BUNDIKAHUNGU WARD	BUNDIKAHUN GU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,862							
LCII: BUNDIMULINGA WARD	BUNDIKAKEMB A P.S	Source: Sector Conditional Grant (Non-Wage)	4,382							
LCII: BUNDIMULINGA WARD	BUNDIMULING A P.S.	Source: Sector Conditional Grant (Non-Wage)	10,166							
<b>Total for LCIII: BUBUKWANGA</b>	<b>County: BWAMBA</b>		<b>20,930</b>							
LCII: BUBUKWANGA	BUBUKWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,846							
LCII: BUBUKWANGA	Bundimagwara P.S.	Source: Sector Conditional Grant (Non-Wage)	8,734							
LCII: BUBUKWANGA	Hamutiti P.S.	Source: Sector Conditional Grant (Non-Wage)	5,350							
<b>Total for LCIII: BUSUNGA TOWN COUNCIL</b>	<b>County: BWAMBA</b>		<b>26,642</b>							
LCII: BUSUNGA	Bubandi primary school	Source: Sector Conditional Grant (Non-Wage)	13,014							
LCII: BUSUNGA	Busunga Primary School	Source: Sector Conditional Grant (Non-Wage)	8,614							
LCII: LAMIA	Lamya P.S	Source: Sector Conditional Grant (Non-Wage)	5,014							
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>46,462</b>							
LCII: Missing Parish	BUGANIKERE PS	Source: Sector Conditional Grant (Non-Wage)	5,822							
LCII: Missing Parish	BUMATE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,222							
LCII: Missing Parish	BUNDIMBUGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,534							
LCII: Missing Parish	BUSENDWA P.S	Source: Sector Conditional Grant (Non-Wage)	4,774							
LCII: Missing Parish	BUTHOLYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,638							
LCII: Missing Parish	BUTOOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,054							
LCII: Missing Parish	KALERA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,742							
LCII: Missing Parish	KIRUMYA MOSLEM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,718							
LCII: Missing Parish	Mitunda Primary School	Source: Sector Conditional Grant (Non-Wage)	4,958							
<b>Total Cost of output078151</b>	<b>0</b>	<b>545,003</b>	<b>0</b>	<b>0</b>	<b>545,003</b>	<b>0</b>	<b>585,586</b>	<b>0</b>	<b>0</b>	<b>585,586</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>545,003</b>	<b>0</b>	<b>0</b>	<b>545,003</b>	<b>0</b>	<b>585,586</b>	<b>0</b>	<b>0</b>	<b>585,586</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	135,000	0	135,000

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<b>Total for LCIII: KASITU</b>		<b>County: BUGHENDERA</b>		<b>135,000</b>	
<i>LCII: NDALIBANA</i>	<i>Mutsahura P/S</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>135,000</i>	
<b>Total Cost of output078180</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>				<b>0</b>	<b>135,000</b>
312101 Non-Residential Buildings		0	0	180,000	0
<b>Total for LCIII: KAGUGU</b>		<b>County: BUGHENDERA</b>		<b>15,182</b>	
<i>LCII: KAGUGU</i>	<i>KAGUGU P. SCHOOL</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>15,182</i>	
<b>Total for LCIII: BUKONZO</b>		<b>County: BUGHENDERA</b>		<b>12,000</b>	
<i>LCII: BUSAMBA</i>	<i>BUSAMBA PRIMARY SCHOOL</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>12,000</i>	
<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<b>County: BWAMBA</b>		<b>17,000</b>	
<i>LCII: BUMADU</i>	<i>HAMUTOMA PRIMARY SCHOOL</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>12,000</i>	
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>BUNDIBUGYO PARENTS PRIMARY SCHOOL</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>	
<b>Total for LCIII: BUBUKWANGA</b>		<b>County: BWAMBA</b>		<b>28,648</b>	
<i>LCII: BUBUKWANGA</i>	<i>BUNDIMAGWARA P. SCHOOL</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>13,648</i>	
<i>LCII: BUBUKWANGA</i>	<i>HAMUTITI PRIMARY SCHOOL</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>	
<b>Total for LCIII: BUGANIKERE TOWN COUNCIL</b>		<b>County: BWAMBA</b>		<b>16,020</b>	
<i>LCII: BUGANIKERE WARD</i>	<i>KANAMABALE PRIMARY SCHOOL</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>16,020</i>	
<b>Total Cost of output078181</b>		<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>				<b>0</b>	<b>88,850</b>
281501 Environment Impact Assessment for Capital Works		0	0	0	0
<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<b>County: BWAMBA</b>		<b>351</b>	
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Headquarters</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>351</i>	

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312203 Furniture & Fixtures	0	0	26,603	0	26,603	0	0	83,649	0	83,649
<b>Total for LCIII: BUKONZO</b>			<b>County: BUGHENDERA</b>						<b>15,732</b>	
<i>LCII: BUHUNDU</i>	<i>Buhundu primary school</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>5,244</i>	
<i>LCII: BUKANGAMA</i>	<i>Bukangama primary school</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>5,244</i>	
<i>LCII: IRAMBURA</i>	<i>Irambura primary school</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>						<i>5,244</i>	
<b>Total for LCIII: NTANDI TOWN COUNCIL</b>			<b>County: BUGHENDERA</b>						<b>10,488</b>	
<i>LCII: BUNDIMASOLI</i>	<i>Bundimasoli primary school</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>5,244</i>	
<i>LCII: NTANDI</i>	<i>Ntandi primary school</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>						<i>5,244</i>	
<b>Total for LCIII: KASITU</b>			<b>County: BUGHENDERA</b>						<b>5,244</b>	
<i>LCII: KATHWAKALI</i>	<i>Kahumbuprimary school</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: Sector Development Grant</i>						<i>5,244</i>	
<b>Total for LCIII: BUBANDI</b>			<b>County: BWAMBA</b>						<b>5,244</b>	
<i>LCII: NJULE</i>	<i>Njule primary school</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>						<i>5,244</i>	
<i>LCII: NYAMBARO</i>	<i>Njule</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>						<i>0</i>	
<b>Total for LCIII: TOKWE</b>			<b>County: BWAMBA</b>						<b>18,417</b>	
<i>LCII: BUHANDA</i>	<i>Buhanda primary school</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>						<i>5,244</i>	
<i>LCII: BUNDINYAMA</i>	<i>Bundinyama primary school</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>						<i>7,929</i>	
<i>LCII: MATAISA</i>	<i>Mataisa primary school</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>5,244</i>	
<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL</b>			<b>County: BWAMBA</b>						<b>8,142</b>	
<i>LCII: BUMADU</i>	<i>Hamutoma primary school</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>2,898</i>	

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LCII: BUNDIBUGYO CENTRAL	Bundibugyo Parents primary school	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	5,244							
Total for LCIII: NYAHUKA TOWN COUNCIL		County: BWAMBA			5,244						
LCII: BUNDIMULINGA WARD	Bundimulinga primary school	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	5,244							
Total for LCIII: BUBUKWANGA		County: BWAMBA			5,244						
LCII: BUBUKWANGA	Bundimagwara primary school	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	5,244							
Total for LCIII: BUSUNGA TOWN COUNCIL		County: BWAMBA			9,894						
LCII: LAMIA	Lamya primary school	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	4,650							
LCII: MULUNGITANUA	Bubandi primary school	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	5,244							
Total Cost of output078183		0	0	26,603	0	26,603	0	0	84,000	0	84,000
Total Cost of Capital Purchases		0	0	206,603	0	206,603	0	0	307,850	0	307,850
Total cost of Pre-Primary and Primary Education		8,303,393	675,692	206,603	0	9,185,688	8,234,724	591,586	307,850	0	9,134,160

## 0782 Secondary Education

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

## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)		0	873,053	0	0	873,053	0	684,480	0	0	684,480
<b>Total for LCIII: NGAMBA</b>		<b>County: BUGHENDERA</b>					<b>13,770</b>				
LCII: BURAMBAGIRA		KAKUKA HILL S.S Source: Sector Conditional Grant (Non-Wage)					13,770				
<b>Total for LCIII: BUKONZO</b>		<b>County: BUGHENDERA</b>					<b>15,228</b>				
LCII: BUKANGAMA		KABANGO S.S Source: Sector Conditional Grant (Non-Wage)					15,228				
<b>Total for LCIII: HARUGALI</b>		<b>County: BUGHENDERA</b>					<b>39,600</b>				
LCII: BUPOMBOLI		BURAMBAGIRA S.S Source: Sector Conditional Grant (Non-Wage)					39,600				

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<b>Total for LCIII: MABERE</b>	<b>County: BUGHENDERA</b>	<b>16,356</b>
LCII: NYAKIGHOMA	NYAHUKA Source: Sector Conditional Grant (Non-Wage)	16,356
	PARENTS SS	
<b>Total for LCIII: BUBANDI</b>	<b>County: BWAMBA</b>	<b>101,343</b>
LCII: NJULE	BUMADU SEED Source: Sector Conditional Grant (Non-Wage)	101,343
	SECONDARY	
	SCHOOL	
<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL</b>	<b>County: BWAMBA</b>	<b>120,771</b>
LCII: BUMADU	ST MARYS Source: Sector Conditional Grant (Non-Wage)	116,259
	SIMBYA S.S	
LCII: HAMUTITI	CHRIST Source: Sector Conditional Grant (Non-Wage)	4,512
	SCHOOL	
	BUNDIBUGYO	
<b>Total for LCIII: MIRAMBI</b>	<b>County: BWAMBA</b>	<b>63,960</b>
LCII: KUKA	BUNDIKAHUN Source: Sector Conditional Grant (Non-Wage)	63,960
	GU SEED SS	
<b>Total for LCIII: NYAHUKA TOWN COUNCIL</b>	<b>County: BWAMBA</b>	<b>123,966</b>
LCII: BUNDIMULINGA	BUBANDI SEED Source: Sector Conditional Grant (Non-Wage)	42,300
WARD	S.S	
LCII: BUNDIMULINGA	BUBUKWANGA Source: Sector Conditional Grant (Non-Wage)	81,666
WARD	S.S	
<b>Total for LCIII: BUBUKWANGA</b>	<b>County: BWAMBA</b>	<b>138,675</b>
LCII: MAMPONGYA	SEMULIKI Source: Sector Conditional Grant (Non-Wage)	138,675
	HIGH SCHOOL	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>50,811</b>
LCII: Missing Parish	BUKONZO SSS Source: Sector Conditional Grant (Non-Wage)	33,327
LCII: Missing Parish	GOOD HOPE Source: Sector Conditional Grant (Non-Wage)	17,484
	S.S	

<b>Total Cost of output078251</b>	<b>0</b>	<b>873,053</b>	<b>0</b>	<b>0</b>	<b>873,053</b>	<b>0</b>	<b>684,480</b>	<b>0</b>	<b>0</b>	<b>684,480</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>873,053</b>	<b>0</b>	<b>0</b>	<b>873,053</b>	<b>0</b>	<b>684,480</b>	<b>0</b>	<b>0</b>	<b>684,480</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078275 Non Standard Service Delivery Capital**

312101 Non-Residential Buildings	0	0	95,735	0	95,735	0	0	0	0	0
<b>Total Cost of output078275</b>	<b>0</b>	<b>0</b>	<b>95,735</b>	<b>0</b>	<b>95,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078280 Secondary School Construction and Rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	32,661	0	32,661
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<b>Total for LCIII: KISUBBA</b>				<b>County: BWAMBA</b>				<b>32,661</b>		
<i>LCII: KISUBBA</i>	<i>Kisubba seed school</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					<i>32,661</i>
312101 Non-Residential Buildings	0	0	263,506	0	263,506	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	535,768	0	535,768
<b>Total for LCIII: KISUBBA</b>				<b>County: BWAMBA</b>				<b>535,768</b>		
<i>LCII: KISUBBA</i>	<i>Kisubba seed school</i>			<i>Building Construction - Other Construction Services-250</i>	<i>Source: Sector Development Grant</i>					<i>64,019</i>
<i>LCII: KISUBBA</i>	<i>Kisubba seed school</i>			<i>Building Construction - Senior Quarters-258</i>	<i>Source: Sector Development Grant</i>					<i>195,160</i>
<i>LCII: KISUBBA</i>	<i>Kisubba Seed school</i>			<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>					<i>276,590</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	152,984	0	152,984
<b>Total for LCIII: KISUBBA</b>				<b>County: BWAMBA</b>				<b>152,984</b>		
<i>LCII: KISUBBA</i>	<i>Kisubba seed school</i>			<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>					<i>152,984</i>
<b>Total Cost of output078280</b>				<b>0</b>	<b>0</b>	<b>263,506</b>	<b>0</b>	<b>0</b>	<b>721,413</b>	<b>0</b>
<b>078281 Administration block rehabilitation</b>										
312102 Residential Buildings	0	0	116,535	0	116,535	0	0	0	0	0
<b>Total Cost of output078281</b>				<b>0</b>	<b>0</b>	<b>116,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078283 Laboratories and Science Room Construction</b>										
312101 Non-Residential Buildings	0	0	248,005	0	248,005	0	0	0	0	0
<b>Total Cost of output078283</b>				<b>0</b>	<b>0</b>	<b>248,005</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>723,781</b>	<b>0</b>	<b>0</b>	<b>721,413</b>	<b>0</b>
<b>Total cost of Secondary Education</b>				<b>1,669,806</b>	<b>873,053</b>	<b>723,781</b>	<b>0</b>	<b>3,266,640</b>	<b>1,669,806</b>	<b>684,480</b>
<b>0783 Skills Development</b>										
<b>Ushs Thousands</b>		<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>			
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	292,795	0	0	0	292,795	292,795	0	0	0	292,795

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Total Cost of output078301	292,795	0	0	0	292,795	292,795	0	0	0	292,795
Total Cost of Higher LG Services	292,795	0	0	0	292,795	292,795	0	0	0	292,795
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	103,871	0	0	103,871	0	253,350	0	0	253,350
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>253,350</b>
LCII: Missing Parish	Bundibugyo					Source: Sector Conditional Grant (Non-Wage)				149,479
LCII: Missing Parish	HAKITENGYA COMMUNITY POLYTECHNIC					Source: Sector Conditional Grant (Non-Wage)				103,871
263369 Support Services Conditional Grant (Non-Wage)	0	149,479	0	0	149,479	0	0	0	0	0
<b>Total Cost of output078351</b>	<b>0</b>	<b>253,350</b>	<b>0</b>	<b>0</b>	<b>253,350</b>	<b>0</b>	<b>253,350</b>	<b>0</b>	<b>0</b>	<b>253,350</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>253,350</b>	<b>0</b>	<b>0</b>	<b>253,350</b>	<b>0</b>	<b>253,350</b>	<b>0</b>	<b>0</b>	<b>253,350</b>
<b>Total cost of Skills Development</b>	<b>292,795</b>	<b>253,350</b>	<b>0</b>	<b>0</b>	<b>546,145</b>	<b>292,795</b>	<b>253,350</b>	<b>0</b>	<b>0</b>	<b>546,145</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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>										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,203	0	0	1,203
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	29,552	0	0	29,552	0	44,964	0	0	44,964
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	2,985	0	0	2,985
228002 Maintenance - Vehicles	0	11,600	0	0	11,600	0	5,000	0	0	5,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>55,152</b>	<b>0</b>	<b>0</b>	<b>55,152</b>	<b>0</b>	<b>55,152</b>	<b>0</b>	<b>0</b>	<b>55,152</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
227001 Travel inland	0	3,340	0	0	3,340	0	6,540	0	0	6,540
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>6,540</b>	<b>0</b>	<b>0</b>	<b>6,540</b>	<b>0</b>	<b>6,540</b>	<b>0</b>	<b>0</b>	<b>6,540</b>
<b>078403 Sports Development services</b>										
227001 Travel inland	0	8,000	0	0	8,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	64,559	0	0	0	64,559

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227001 Travel inland	0	2,085	0	0	2,085	0	7,442	0	0	7,442
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 output078405</b>	<b>0</b>	<b>2,085</b>	<b>0</b>	<b>0</b>	<b>2,085</b>	<b>64,559</b>	<b>10,442</b>	<b>0</b>	<b>0</b>	<b>75,001</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>73,777</b>	<b>0</b>	<b>0</b>	<b>73,777</b>	<b>64,559</b>	<b>86,134</b>	<b>0</b>	<b>0</b>	<b>150,693</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	30,715	0	30,715	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>30,715</b>	<b>0</b>	<b>30,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,715</b>	<b>0</b>	<b>30,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>73,777</b>	<b>30,715</b>	<b>0</b>	<b>104,492</b>	<b>64,559</b>	<b>86,134</b>	<b>0</b>	<b>0</b>	<b>150,693</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

**078501 Special Needs Education Services**

221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,265	0	0	6,265	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	4	0	0	4	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	2,981	0	0	2,981	0	7,000	0	0	7,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Total cost of Education</b>	<b>10,265,994</b>	<b>1,885,873</b>	<b>961,099</b>	<b>0</b>	<b>13,112,966</b>	<b>10,261,884</b>	<b>1,685,550</b>	<b>1,029,263</b>	<b>0</b>	<b>12,976,697</b>



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**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 Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>673,781</b>	<b>469,680</b>	<b>1,657,207</b>
District Unconditional Grant (Non-Wage)	6,265	0	0
District Unconditional Grant (Wage)	102,108	28,296	101,232
Locally Raised Revenues	2,000	0	0
Other Transfers from Central Government	563,408	441,384	0
Sector Conditional Grant (Non-Wage)	0	0	1,512,775
Urban Unconditional Grant (Wage)	0	0	43,200
<b>Development Revenues</b>	<b>90,038</b>	<b>60,026</b>	<b>50,000</b>
District Discretionary Development Equalization Grant	90,038	60,026	50,000
<b>Total Revenues shares</b>	<b>763,819</b>	<b>529,706</b>	<b>1,707,207</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	102,108	28,296	144,432
Non Wage	571,673	71,839	1,512,775
<b>Development Expenditure</b>			
Domestic Development	90,038	0	50,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>763,819</b>	<b>100,134</b>	<b>1,707,207</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 Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	102,108	0	0	0	102,108	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	93,600	0	0	93,600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0

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221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
221004 Recruitment Expenses	0	1,434	0	0	1,434	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,277	0	0	3,277	0	0	0	0	0
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,789	0	0	1,789	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	711	0	0	711	0	0	0	0	0
222001 Telecommunications	0	66	0	0	66	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	2,400	0	0	2,400	0	0	0	0	0
223005 Electricity	0	700	0	0	700	0	0	0	0	0
223006 Water	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	34,307	0	0	34,307	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	141,142	0	0	141,142	0	0	0	0	0
228001 Maintenance - Civil	0	189,427	0	0	189,427	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,277	0	0	2,277	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	723	0	0	723	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>102,108</b>	<b>476,703</b>	<b>0</b>	<b>0</b>	<b>578,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	0	0	0	0	0	144,432	0	0	0	144,432
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,791	0	0	3,791
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,700	0	0	2,700
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	13,972	0	0	13,972
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,440	0	0	2,440
<b>Total Cost of output048108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,432</b>	<b>25,403</b>	<b>0</b>	<b>0</b>	<b>169,835</b>
<b>Total Cost of Higher LG Services</b>	<b>102,108</b>	<b>476,703</b>	<b>0</b>	<b>0</b>	<b>578,811</b>	<b>144,432</b>	<b>25,403</b>	<b>0</b>	<b>0</b>	<b>169,835</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)**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	132,887	0	0	132,887
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<b>Total for LCIII: KAGUGU</b>		<b>County: BUGHENDERA</b>	<b>6,000</b>
LCII: KAGUGU	KAGHUGHU	KAGHUGHU Source: Sector Conditional Grant (Non-Wage) SUB COUNTY	6,000
<b>Total for LCIII: SINDILA</b>		<b>County: BUGHENDERA</b>	<b>8,247</b>
LCII: BUNYANGULE	BUNYANGULE	SINDILA SUB Source: Sector Conditional Grant (Non-Wage) COUNTY	8,247
<b>Total for LCIII: NGAMBA</b>		<b>County: BUGHENDERA</b>	<b>7,465</b>
LCII: NGAMBA	NGAMBA	NGAMBA SUB Source: Sector Conditional Grant (Non-Wage) COUNTY	7,465
<b>Total for LCIII: NTOTORO</b>		<b>County: BUGHENDERA</b>	<b>7,225</b>
LCII: NYANSOLO	KIRUMYA BRIDGE VILLAGE	NTOTORO SUB Source: Sector Conditional Grant (Non-Wage) COUNTY	7,225
<b>Total for LCIII: BUKONZO</b>		<b>County: BUGHENDERA</b>	<b>7,478</b>
LCII: BUSAMBA	BUKONZO	BUKONZO Source: Sector Conditional Grant (Non-Wage)	7,478
<b>Total for LCIII: BURONDO</b>		<b>County: BUGHENDERA</b>	<b>6,156</b>
LCII: BURONDO	BURONDO 1	BURONDO SUB Source: Sector Conditional Grant (Non-Wage) COUNTY	6,156
<b>Total for LCIII: KASITU</b>		<b>County: BUGHENDERA</b>	<b>2,943</b>
LCII: KATHWAKALI	KAHUMBU	KASITU Source: Sector Conditional Grant (Non-Wage)	2,943
<b>Total for LCIII: NDUGUTO</b>		<b>County: BUGHENDERA</b>	<b>7,160</b>
LCII: KASANZI	GALILAYA	NDUGUTU SUB Source: Sector Conditional Grant (Non-Wage) COUNTY	7,160
<b>Total for LCIII: HARUGALI</b>		<b>County: BUGHENDERA</b>	<b>9,627</b>
LCII: BUPOMBOLI	BUPOMBOLI	HARUGALI Source: Sector Conditional Grant (Non-Wage)	9,627
<b>Total for LCIII: MABERE</b>		<b>County: BUGHENDERA</b>	<b>6,000</b>
LCII: MALOMBA	MALOMBA	MABERE SUB Source: Sector Conditional Grant (Non-Wage) COUNTY	6,000
<b>Total for LCIII: BUBANDI</b>		<b>County: BWAMBA</b>	<b>7,352</b>
LCII: NJULE	BUBANDI	BUBANDI Source: Sector Conditional Grant (Non-Wage)	7,352
<b>Total for LCIII: KIRUMIA</b>		<b>County: BWAMBA</b>	<b>7,592</b>
LCII: BUNDIMULANGYA	BUNDIMULANGYA	KIRUMYA Source: Sector Conditional Grant (Non-Wage)	7,592
<b>Total for LCIII: TOKWE</b>		<b>County: BWAMBA</b>	<b>9,638</b>
LCII: BUNDINYAMA	BUNDINYAMA	TOKWE SUB Source: Sector Conditional Grant (Non-Wage) COUNTY	9,638
<b>Total for LCIII: BUNDINGOMA</b>		<b>County: BWAMBA</b>	<b>3,295</b>
LCII: BUNDINGOMA	BUNDIKALEBHA	BUNDINGOMA Source: Sector Conditional Grant (Non-Wage) SUB COUNTY	3,295
<b>Total for LCIII: KISUBBA</b>		<b>County: BWAMBA</b>	<b>11,756</b>
LCII: KAGHEMA	KISUBBA	KISUBBA SUB Source: Sector Conditional Grant (Non-Wage) COUNTY	11,756

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<b>Total for LCIII: MIRAMBI</b>		<b>County: BWAMBA</b>	<b>7,480</b>
<i>LCII: MIRAMBI</i>	<i>MIRAMBI</i>	<i>MIRAMBI SUB COUNTY</i> Source: Sector Conditional Grant (Non-Wage)	7,480
<b>Total for LCIII: BUSARU</b>		<b>County: BWAMBA</b>	<b>9,987</b>
<i>LCII: BUSARU</i>	<i>BUSARU</i>	<i>BUSARU SUB COUNTY</i> Source: Sector Conditional Grant (Non-Wage)	9,987
<b>Total for LCIII: BUBUKWANGA</b>		<b>County: BWAMBA</b>	<b>7,486</b>
<i>LCII: BUBUKWANGA</i>	<i>BUBUKWANGA</i>	<i>BUBUKWANGA SUB COUNTY</i> Source: Sector Conditional Grant (Non-Wage)	7,486
<b>Total Cost of output048151</b>		<b>0 0 0 0 0 0 0 132,887 0 0</b>	<b>132,887</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>			
263367 Sector Conditional Grant (Non-Wage)		<b>0 0 0 0 0 0 0 815,373 0 0</b>	<b>815,373</b>
<b>Total for LCIII: NTANDI TOWN COUNCIL</b>		<b>County: BUGHENDERA</b>	<b>50,000</b>
<i>LCII: NTANDI</i>	<i>NTANDI</i>	<i>NTANDI TOWN COUNCIL</i> Source: Sector Conditional Grant (Non-Wage)	50,000
<b>Total for LCIII: BUTAMA- MITUNDA TOWN COUNCIL</b>		<b>County: BUGHENDERA</b>	<b>50,000</b>
<i>LCII: BUNDIMBUGHA</i>	<i>BUNDIMBUGHA</i>	<i>BUTAMA-MITUNDA TOWN COUNCIL</i> Source: Sector Conditional Grant (Non-Wage)	50,000
<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<b>County: BWAMBA</b>	<b>453,499</b>
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>BUNDIBUGYO CENTRAL</i>	<i>BUNDIBUGYO TOWN COUNCIL</i> Source: Sector Conditional Grant (Non-Wage)	453,499
<b>Total for LCIII: NYAHUKA TOWN COUNCIL</b>		<b>County: BWAMBA</b>	<b>161,874</b>
<i>LCII: BUNDIKUYALI WARD</i>	<i>NYAHUKA T. C</i>	<i>NYAHUKA TOWN COUNCIL</i> Source: Sector Conditional Grant (Non-Wage)	161,874
<b>Total for LCIII: BUGANIKERE TOWN COUNCIL</b>		<b>County: BWAMBA</b>	<b>50,000</b>
<i>LCII: BUGANIKERE WARD</i>	<i>BUGANIKERE</i>	<i>BUGANIKERE TOWN COUNCIL</i> Source: Sector Conditional Grant (Non-Wage)	50,000
<b>Total for LCIII: BUSUNGA TOWN COUNCIL</b>		<b>County: BWAMBA</b>	<b>50,000</b>
<i>LCII: LAMIA</i>	<i>LAMIA</i>	<i>BUSUNGA TOWN COUNCIL</i> Source: Sector Conditional Grant (Non-Wage)	50,000
<b>Total Cost of output048156</b>		<b>0 0 0 0 0 0 0 815,373 0 0</b>	<b>815,373</b>
<b>048158 District Roads Maintenance (URF)</b>			
263367 Sector Conditional Grant (Non-Wage)		<b>0 0 0 0 0 0 0 454,434 0 0</b>	<b>454,434</b>

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Total for LCIII: BUNDINGOMA				County: BWAMBA						41,834	
LCII: NABHOWE	Bundingoma	Periodic works - Source: Sector Conditional Grant (Non-Wage)						41,834			
		drift bridge at Rutobo stream on Bubandi - Bundingoma road.									
Total for LCIII: BUNDIBUGYO TOWN COUNCIL				County: BWAMBA						412,600	
LCII: BUNDIBUGYO CENTRAL	Centre	Installations and repair of 25 lines of culverts across District Feeder roads.						80,000			
LCII: BUNDIBUGYO CENTRAL	H/Qs	Manual routine maintenance 80km - covering Road Workers, Headmen and Road Overseers.						87,600			
LCII: BUNDIBUGYO CENTRAL	Head quarters	Mechanized routine maintenance 70km of District feeder roads.						245,000			
Total Cost of output048158		0	0	0	0	0	0	454,434	0	0	454,434
Total Cost of Lower Local Services		0	0	0	0	0	0	1,402,694	0	0	1,402,694
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048174 Bridges for District and Urban Roads											
312103 Roads and Bridges		0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: MIRAMBI				County: BWAMBA						50,000	
LCII: NJANJA	Njanja - Rwabatwa road	Roads and Bridges - Drainage-1563						Source: District Discretionary Development Equalization Grant			50,000
Total Cost of output048174		0	0	0	0	0	0	0	50,000	0	50,000
048183 Bridge Construction											
312103 Roads and Bridges		0	0	90,038	0	90,038	0	0	0	0	0
Total Cost of output048183		0	0	90,038	0	90,038	0	0	0	0	0
Total Cost of Capital Purchases		0	0	90,038	0	90,038	0	0	50,000	0	50,000
Total cost of District, Urban and Community Access Roads		102,108	476,703	90,038	0	668,849	144,432	1,428,098	50,000	0	1,622,530

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## 0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	28,491	0	0	28,491	0	25,000	0	0	25,000
<b>Total Cost of output048202</b>	<b>0</b>	<b>28,491</b>	<b>0</b>	<b>0</b>	<b>28,491</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>048203 Plant Maintenance</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	66,479	0	0	66,479	0	59,677	0	0	59,677
<b>Total Cost of output048203</b>	<b>0</b>	<b>66,479</b>	<b>0</b>	<b>0</b>	<b>66,479</b>	<b>0</b>	<b>59,677</b>	<b>0</b>	<b>0</b>	<b>59,677</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>94,970</b>	<b>0</b>	<b>0</b>	<b>94,970</b>	<b>0</b>	<b>84,677</b>	<b>0</b>	<b>0</b>	<b>84,677</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>94,970</b>	<b>0</b>	<b>0</b>	<b>94,970</b>	<b>0</b>	<b>84,677</b>	<b>0</b>	<b>0</b>	<b>84,677</b>
<b>Total cost of Roads and Engineering</b>	<b>102,108</b>	<b>571,673</b>	<b>90,038</b>	<b>0</b>	<b>763,819</b>	<b>144,432</b>	<b>1,512,775</b>	<b>50,000</b>	<b>0</b>	<b>1,707,207</b>

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**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 Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>118,992</b>	<b>46,709</b>	<b>79,575</b>
District Unconditional Grant (Non-Wage)	6,265	0	0
District Unconditional Grant (Wage)	66,056	26,506	44,801
Locally Raised Revenues	6,265	0	0
Sector Conditional Grant (Non-Wage)	40,406	20,203	34,774
<b>Development Revenues</b>	<b>514,459</b>	<b>336,473</b>	<b>498,211</b>
District Discretionary Development Equalization Grant	35,000	16,834	30,000
Sector Development Grant	458,406	305,604	448,409
Transitional Development Grant	21,053	14,035	19,802
<b>Total Revenues shares</b>	<b>633,451</b>	<b>383,182</b>	<b>577,786</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,056	26,506	44,801
Non Wage	52,936	13,599	34,774
<b>Development Expenditure</b>			
Domestic Development	514,459	31,043	498,211
External Financing	0	0	0
<b>Total Expenditure</b>	<b>633,451</b>	<b>71,148</b>	<b>577,786</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft 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	66,056	0	0	0	66,056	44,801	0	0	0	44,801
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	707	0	0	707	0	907	0	0	907

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

## 098102 Supervision, monitoring and coordination

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

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

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

## 098104 Promotion of Community Based Management

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

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	701	0	701
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**Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA 701**

LCII: BUNDIBUGYO CENTRAL Headquarters Engineering and Design studies and Plans - Expenses-481 Source: Transitional Development Grant 701

281504 Monitoring, Supervision & Appraisal of capital works	0	0	45,717	0	45,717	0	0	76,809	0	76,809
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**Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA 76,809**

LCII: BUNDIBUGYO CENTRAL Headquarter Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 31,200



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LCII: BUNDIBUGYO CENTRAL	Headquarter	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant	19,392							
LCII: BUNDIBUGYO CENTRAL	Headquarter	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant	4,288							
LCII: BUNDIBUGYO CENTRAL	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	4,356							
LCII: BUNDIBUGYO CENTRAL	Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	2,760							
LCII: BUNDIBUGYO CENTRAL	Headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant	14,813							
Total Cost of output098172		0	0	45,717	0	45,717	0	0	77,510	0	77,510
098181 Spring protection											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	800	0	800
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA									800
LCII: BUNDIBUGYO CENTRAL	water office	Engineering and Design studies and Plans - Designs -479	Source: Sector Development Grant	800							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	1,500	0	1,500
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA									1,500
LCII: BUNDIBUGYO CENTRAL	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	1,500							
312104 Other Structures		0	0	0	0	0	0	0	38,000	0	38,000
Total for LCIII: KAGUGU		County: BUGHENDERA									19,000
LCII: BUNYAMWERA	5 Springs	Construction Services - Civil Works-392	Source: Sector Development Grant	19,000							
Total for LCIII: MABERE		County: BUGHENDERA									11,400
LCII: MAHINYI	3 springs	Construction Services - Civil Works-392	Source: Sector Development Grant	11,400							

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<b>Total for LCIII: BUSARU</b>		<b>County: BWAMBA</b>		<b>7,600</b>						
<i>LCII: KINYANTE</i>	<i>2 springs</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>7,600</i>						
<b>Total Cost of output098181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,300</b>	<b>0</b>	<b>40,300</b>
<b>098184 Construction of piped water supply system</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	42,390	0	42,390	0	0	16,100	0	16,100
<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<b>County: BWAMBA</b>		<b>16,100</b>						
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,500</i>						
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,000</i>						
312104 Other Structures	0	0	426,351	0	426,351	0	0	364,301	0	364,301
<b>Total for LCIII: NGAMBA</b>		<b>County: BUGHENDERA</b>		<b>27,500</b>						
<i>LCII: NGAMBA</i>	<i>Buayaya</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>27,500</i>						
<b>Total for LCIII: HARUGALI</b>		<b>County: BUGHENDERA</b>		<b>223,000</b>						
<i>LCII: BUMATE</i>	<i>Bumate</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>223,000</i>						
<b>Total for LCIII: KIRUMIA</b>		<b>County: BWAMBA</b>		<b>52,500</b>						
<i>LCII: BUNDIKEKI</i>	<i>Bundiwelhume</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>52,500</i>						
<b>Total for LCIII: TOKWE</b>		<b>County: BWAMBA</b>		<b>43,500</b>						
<i>LCII: BUNYARUTA</i>	<i>Bunyaruta</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>43,500</i>						
<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<b>County: BWAMBA</b>		<b>17,801</b>						
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Headquarter</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>17,801</i>						
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>468,741</b>	<b>0</b>	<b>468,741</b>	<b>0</b>	<b>0</b>	<b>380,401</b>	<b>0</b>	<b>380,401</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>514,459</b>	<b>0</b>	<b>514,459</b>	<b>0</b>	<b>0</b>	<b>498,211</b>	<b>0</b>	<b>498,211</b>

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Total cost of Rural Water Supply and Sanitation	66,056	52,936	514,459	0	633,451	44,801	34,774	498,211	0	577,786
Total cost of Water	66,056	52,936	514,459	0	633,451	44,801	34,774	498,211	0	577,786

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>123,197</b>	<b>58,816</b>	<b>154,700</b>
District Unconditional Grant (Non-Wage)	19,005	4,500	8,000
District Unconditional Grant (Wage)	96,707	51,573	135,292
Locally Raised Revenues	2,000	0	4,000
Other Transfers from Central Government	0	0	2,515
Sector Conditional Grant (Non-Wage)	5,485	2,743	4,893
<b>Development Revenues</b>	<b>14,000</b>	<b>9,334</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	14,000	9,334	5,000
<b>Total Revenues shares</b>	<b>137,197</b>	<b>68,149</b>	<b>159,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	96,707	49,685	135,292
Non Wage	26,490	6,006	19,408
<b>Development Expenditure</b>			
Domestic Development	14,000	2,600	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>137,197</b>	<b>58,291</b>	<b>159,700</b>

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

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

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<b>Total Cost of output098301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,292</b>	<b>2,635</b>	<b>0</b>	<b>0</b>	<b>137,927</b>
<b>098303 Tree Planting and Afforestation</b>										
211101 General Staff Salaries	96,707	0	0	0	96,707	0	0	0	0	0
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	5,000	0	5,000
227001 Travel inland	0	2,484	0	0	2,484	0	514	0	0	514
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	486	0	0	486
<b>Total Cost of output098303</b>	<b>96,707</b>	<b>5,084</b>	<b>0</b>	<b>0</b>	<b>101,791</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	600	0	0	600	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output098305</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	5,600	0	0	5,600	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,029	0	0	3,029	0	1,000	0	0	1,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>8,629</b>	<b>0</b>	<b>0</b>	<b>8,629</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	159	0	0	159
222001 Telecommunications	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	3,960	0	0	3,960	0	1,841	0	0	1,841
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	177	0	0	177	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,777</b>	<b>0</b>	<b>0</b>	<b>1,777</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	315	0	0	315
227001 Travel inland	0	600	0	0	600	0	486	0	0	486
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	200	0	0	200
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>0</b>	<b>1,001</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	20	0	0	20	0	0	0	0	0
227001 Travel inland	0	1,296	0	0	1,296	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	184	0	0	184	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**098311 Infrastructure Planning**

227001 Travel inland	0	1,000	0	0	1,000	0	2,772	0	0	2,772
<b>Total Cost of output098311</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,772</b>	<b>0</b>	<b>0</b>	<b>2,772</b>
<b>Total Cost of Higher LG Services</b>	<b>96,707</b>	<b>26,490</b>	<b>0</b>	<b>0</b>	<b>123,197</b>	<b>135,292</b>	<b>19,408</b>	<b>5,000</b>	<b>0</b>	<b>159,700</b>

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

311101 Land	0	0	10,000	0	10,000	0	0	0	0	0
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>96,707</b>	<b>26,490</b>	<b>14,000</b>	<b>0</b>	<b>137,197</b>	<b>135,292</b>	<b>19,408</b>	<b>5,000</b>	<b>0</b>	<b>159,700</b>
<b>Total cost of Natural Resources</b>	<b>96,707</b>	<b>26,490</b>	<b>14,000</b>	<b>0</b>	<b>137,197</b>	<b>135,292</b>	<b>19,408</b>	<b>5,000</b>	<b>0</b>	<b>159,700</b>

## Vote:505 Bundibugyo District

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>598,616</b>	<b>384,456</b>	<b>657,823</b>
District Unconditional Grant (Non-Wage)	15,663	0	0
District Unconditional Grant (Wage)	258,778	86,927	245,106
Locally Raised Revenues	0	0	10,000
Other Transfers from Central Government	276,004	273,444	322,212
Sector Conditional Grant (Non-Wage)	48,171	24,086	49,678
Urban Unconditional Grant (Wage)	0	0	30,827
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>598,616</b>	<b>384,456</b>	<b>657,823</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	258,778	86,927	275,933
Non Wage	339,838	288,762	381,890
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>598,616</b>	<b>375,689</b>	<b>657,823</b>

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

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

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

**108105 Adult Learning**

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

**108107 Gender Mainstreaming**

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

**108108 Children and Youth Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	278	0	0	278
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	1,500	0	0	1,500
<b>Total Cost of output108108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,278</b>	<b>0</b>	<b>0</b>	<b>3,278</b>

**108109 Support to Youth Councils**

227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of output108109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

**108110 Support to Disabled and the Elderly**

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

**108112 Work based inspections**

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

**108113 Labour dispute settlement**

227001 Travel inland	0	2,880	0	0	2,880	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,120	0	0	1,120	0	0	0	0	0



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<b>Total Cost of output108113</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of output108114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	258,778	0	0	0	258,778	275,933	0	0	0	275,933
221002 Workshops and Seminars	0	0	0	0	0	0	2,600	0	0	2,600
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,600	0	0	2,600
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	1,320	0	0	1,320	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	414	0	0	414	0	4,900	0	0	4,900
<b>Total Cost of output108117</b>	<b>258,778</b>	<b>6,234</b>	<b>0</b>	<b>0</b>	<b>265,012</b>	<b>275,933</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>327,933</b>
<b>Total Cost of Higher LG Services</b>	<b>258,778</b>	<b>63,834</b>	<b>0</b>	<b>0</b>	<b>322,612</b>	<b>275,933</b>	<b>101,678</b>	<b>0</b>	<b>0</b>	<b>377,611</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>108151 Community Development Services for LLGs (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	276,004	0	0	276,004	0	280,212	0	0	280,212
<b>Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA</b>										<b>280,212</b>
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Headquarters</i>		<i>Transfer to organized youth groups</i>		<i>Source: Other Transfers from Central Government</i>				<i>280,212</i>	
<b>Total Cost of output108151</b>	<b>0</b>	<b>276,004</b>	<b>0</b>	<b>0</b>	<b>276,004</b>	<b>0</b>	<b>280,212</b>	<b>0</b>	<b>0</b>	<b>280,212</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>276,004</b>	<b>0</b>	<b>0</b>	<b>276,004</b>	<b>0</b>	<b>280,212</b>	<b>0</b>	<b>0</b>	<b>280,212</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>258,778</b>	<b>339,838</b>	<b>0</b>	<b>0</b>	<b>598,616</b>	<b>275,933</b>	<b>381,890</b>	<b>0</b>	<b>0</b>	<b>657,823</b>
<b>Total cost of Community Based Services</b>	<b>258,778</b>	<b>339,838</b>	<b>0</b>	<b>0</b>	<b>598,616</b>	<b>275,933</b>	<b>381,890</b>	<b>0</b>	<b>0</b>	<b>657,823</b>

## Vote:505 Bundibugyo District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>102,121</b>	<b>35,397</b>	<b>128,317</b>
District Unconditional Grant (Non-Wage)	31,326	18,230	32,000
District Unconditional Grant (Wage)	66,795	15,167	86,317
Locally Raised Revenues	4,000	2,000	10,000
<b>Development Revenues</b>	<b>58,022</b>	<b>27,617</b>	<b>56,000</b>
District Discretionary Development Equalization Grant	46,850	27,617	36,000
External Financing	11,172	0	20,000
<b>Total Revenues shares</b>	<b>160,143</b>	<b>63,014</b>	<b>184,317</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,795	15,167	86,317
Non Wage	35,326	9,181	42,000
<b>Development Expenditure</b>			
Domestic Development	46,850	8,807	36,000
External Financing	11,172	0	20,000
<b>Total Expenditure</b>	<b>160,143</b>	<b>33,154</b>	<b>184,317</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	66,795	0	0	0	66,795	86,317	0	0	0	86,317
227001 Travel inland	0	1,040	0	0	1,040	0	3,900	0	0	3,900
227004 Fuel, Lubricants and Oils	0	1,571	0	0	1,571	0	1,010	0	0	1,010
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	10,000	0	0	10,000
<b>Total Cost of output138301</b>	<b>66,795</b>	<b>8,611</b>	<b>0</b>	<b>0</b>	<b>75,406</b>	<b>86,317</b>	<b>14,910</b>	<b>0</b>	<b>0</b>	<b>101,227</b>

**Vote:505 Bundibugyo District****FY 2019/20****138302 District Planning**

221002 Workshops and Seminars	0	2,250	0	0	2,250	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	190	0	0	190
222001 Telecommunications	0	525	0	0	525	0	1,000	0	0	1,000
227001 Travel inland	0	9,600	0	0	9,600	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	1,203	0	0	1,203	0	2,000	0	0	2,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>13,578</b>	<b>0</b>	<b>0</b>	<b>13,578</b>	<b>0</b>	<b>12,590</b>	<b>0</b>	<b>0</b>	<b>12,590</b>

**138303 Statistical data collection**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	108	0	0	108
227001 Travel inland	0	4,550	0	0	4,550	0	2,492	0	0	2,492
227004 Fuel, Lubricants and Oils	0	1,172	0	0	1,172	0	0	0	0	0
<b>Total Cost of output138303</b>	<b>0</b>	<b>8,472</b>	<b>0</b>	<b>0</b>	<b>8,472</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138304 Demographic data collection**

221002 Workshops and Seminars	0	975	0	0	975	0	1,000	0	0	1,000
227001 Travel inland	0	3,610	0	0	3,610	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	80	0	0	80	0	0	0	0	0
<b>Total Cost of output138304</b>	<b>0</b>	<b>4,665</b>	<b>0</b>	<b>0</b>	<b>4,665</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138306 Development Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	4,680	0	0	4,680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	640	0	0	640
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

<b>Total Cost of Higher LG Services</b>	<b>66,795</b>	<b>35,326</b>	<b>0</b>	<b>0</b>	<b>102,121</b>	<b>86,317</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>128,317</b>
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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	23,850	11,172	35,022	0	0	33,300	20,000	53,300
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**Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA** **53,300**

LCII: BUNDIBUGYO All Sub Counties Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: District Discretionary Development Equalization Grant 14,000

CENTRAL

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

LCII: BUNDIBUGYO CENTRAL	District and all sub counties	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant	3,800							
LCII: BUNDIBUGYO CENTRAL	district headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: District Discretionary Development Equalization Grant	6,000							
LCII: BUNDIBUGYO CENTRAL	district headquarters	Monitoring, Supervision and Appraisal - Workshops-1267	Source: External Financing	8,000							
LCII: BUNDIBUGYO CENTRAL	Headquarters	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: District Discretionary Development Equalization Grant	1,000							
LCII: BUNDIBUGYO CENTRAL	Planning department	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant	3,600							
LCII: BUNDIBUGYO CENTRAL	Planning department	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: District Discretionary Development Equalization Grant	4,900							
LCII: BUNDIBUGYO CENTRAL	Planning unit	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	10,000							
LCII: BUNDIBUGYO CENTRAL	Planning unit	Monitoring, Supervision and Appraisal - Fuel-2180	Source: External Financing	2,000							
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0	
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,400	0	1,400	
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA								1,400	
LCII: BUNDIBUGYO CENTRAL	Planning department	Furniture and Fixtures - Shelves-653	Source: District Discretionary Development Equalization Grant	1,400							
312211 Office Equipment	0	0	0	0	0	0	0	1,300	0	1,300	
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA								1,300	
LCII: BUNDIBUGYO CENTRAL	Planning unit	office equipment	Source: District Discretionary Development Equalization Grant	1,300							
Total Cost of output138372		0	0	46,850	11,172	58,022	0	0	36,000	20,000	56,000

# Vote:505 Bundibugyo District

**FY 2019/20**

Total Cost of Capital Purchases	0	0	46,850	11,172	58,022	0	0	36,000	20,000	56,000
Total cost of Local Government Planning Services	66,795	35,326	46,850	11,172	160,143	86,317	42,000	36,000	20,000	184,317
Total cost of Planning	66,795	35,326	46,850	11,172	160,143	86,317	42,000	36,000	20,000	184,317

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,573</b>	<b>22,457</b>	<b>88,054</b>
District Unconditional Grant (Non-Wage)	18,795	9,260	16,000
District Unconditional Grant (Wage)	36,778	13,197	27,522
Locally Raised Revenues	5,000	0	9,000
Urban Unconditional Grant (Wage)	0	0	35,532
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>60,573</b>	<b>22,457</b>	<b>88,054</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,778	13,197	63,054
Non Wage	23,795	7,800	25,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,573</b>	<b>20,997</b>	<b>88,054</b>

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

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

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

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

## Vote:505 Bundibugyo District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	49,376
District Unconditional Grant (Non-Wage)	0	0	4,295
District Unconditional Grant (Wage)	0	0	14,432
Locally Raised Revenues	0	0	6,000
Sector Conditional Grant (Non-Wage)	0	0	15,067
Urban Unconditional Grant (Wage)	0	0	9,582
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	49,376
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	24,014
Non Wage	0	0	25,362
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	49,376

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	24,014	0	0	0	24,014
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	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,600	0	0	2,600
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,014</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>31,014</b>



**Vote:505 Bundibugyo District****FY 2019/20****068302 Enterprise Development Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,362	0	0	1,362
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,362</b>	<b>0</b>	<b>0</b>	<b>6,362</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	0	0	0	0	0	705	0	0	705
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,295	0	0	1,295
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**068305 Tourism Promotional Services**

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,014</b>	<b>25,362</b>	<b>0</b>	<b>0</b>	<b>49,376</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,014</b>	<b>25,362</b>	<b>0</b>	<b>0</b>	<b>49,376</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>24,014</b>	<b>25,362</b>	<b>0</b>	<b>0</b>	<b>49,376</b>

# Vote:505 Bundibugyo District

# FY 2019/20

## Part III: Lower Local Government Budget Estimates

### SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

#### A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
BUBANDI	50,523	0	24,146
KAGUGU	40,415	13,355	14,603
KIRUMIA	38,380	12,891	32,326
SINDILA	32,676	13,659	24,730
NGAMBA	40,272	0	30,962
NTOTORO	46,520	6,620	30,768
BUKONZO	44,694	9,056	31,157
NTANDI TOWN COUNCIL	122,787	27,919	46,813
TOKWE	43,862	9,550	33,494
BUNDINGOMA	20,465	6,160	20,446
KISUBBA	59,243	8,474	45,179
BURONDO	25,006	10,644	19,472
KASITU	28,643	4,689	16,940
BUNDIBUGYO TOWN COUNCIL	726,805	251,595	90,253
NDUGUTO	33,654	16,618	20,251
HARUGALI	48,174	21,121	35,637
MIRAMBI	30,993	9,254	28,041
BUSARU	48,236	12,906	40,505
NYAHUKA TOWN COUNCIL	398,493	28,865	81,634
BUBUKWANGA	52,647	18,651	32,715
BUGANIKERE TOWN COUNCIL	112,646	14,944	31,298
BUSUNGA TOWN COUNCIL	155,788	18,452	48,192
BUTAMA- MITUNDA TOWN COUNCIL	114,295	24,250	37,849
MABERE	29,700	14,955	15,577
<b>Grand Total</b>	<b>2,344,915</b>	<b>554,628</b>	<b>832,989</b>
<i>o/w: Wage:</i>	<i>407,254</i>	<i>65,777</i>	<i>0</i>

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

<i>Non-Wage Recurrent:</i>	<i>1,526,808</i>	<i>362,821</i>	<i>427,020</i>
<i>Domestic Devt:</i>	<i>409,903</i>	<i>126,030</i>	<i>405,969</i>
<i>External Financing:</i>	<i>950</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>30,399</b>	<b>0</b>	<b>8,716</b>
District Unconditional Grant (Non-Wage)	11,037	0	8,716
Locally Raised Revenues	12,000	0	0
Other Transfers from Central Government	7,362	0	0
<i>Development Revenues</i>	<b>20,124</b>	<b>0</b>	<b>15,430</b>
District Discretionary Development Equalization Grant	20,124	0	15,430
<b>Total Revenue Shares</b>	<b>50,523</b>	<b>0</b>	<b>24,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,399	0	8,716
<i>Development Expenditure</i>			
Domestic Development	20,124	0	15,430
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,523</b>	<b>0</b>	<b>24,146</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>20,783</b>	<b>12,185</b>	<b>5,443</b>
District Unconditional Grant (Non-Wage)	10,783	6,185	5,443
Locally Raised Revenues	4,000	0	0
Other Transfers from Central Government	6,000	6,000	0
<b><i>Development Revenues</i></b>	<b>19,631</b>	<b>10,370</b>	<b>9,160</b>
District Discretionary Development Equalization Grant	19,631	10,370	9,160
<b>Total Revenue Shares</b>	<b>40,415</b>	<b>22,555</b>	<b>14,603</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	20,783	6,185	5,443
<b><i>Development Expenditure</i></b>			
Domestic Development	19,631	7,170	9,160
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,415</b>	<b>13,355</b>	<b>14,603</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>18,502</b>	<b>245</b>	<b>11,522</b>
District Unconditional Grant (Non-Wage)	10,910	245	11,522
Other Transfers from Central Government	7,592	0	0
<b><i>Development Revenues</i></b>	<b>19,877</b>	<b>12,646</b>	<b>20,804</b>
District Discretionary Development Equalization Grant	19,877	12,646	20,804
<b>Total Revenue Shares</b>	<b>38,380</b>	<b>12,891</b>	<b>32,326</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	18,502	245	11,522
<b><i>Development Expenditure</i></b>			
Domestic Development	19,877	12,646	20,804
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,380</b>	<b>12,891</b>	<b>32,326</b>

# Vote:505 Bundibugyo District

**FY 2019/20**

**SubCounty/Town Council/Division: SINDILA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>17,724</b>	<b>5,419</b>	<b>8,917</b>
District Unconditional Grant (Non-Wage)	8,375	5,419	8,917
Other Transfers from Central Government	9,349	0	0
<b><i>Development Revenues</i></b>	<b>14,952</b>	<b>10,084</b>	<b>15,814</b>
District Discretionary Development Equalization Grant	14,952	10,084	15,814
<b>Total Revenue Shares</b>	<b>32,676</b>	<b>15,503</b>	<b>24,730</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	17,724	5,419	8,917
<b><i>Development Expenditure</i></b>			
Domestic Development	14,952	8,240	15,814
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,676</b>	<b>13,659</b>	<b>24,730</b>

# Vote:505 Bundibugyo District

FY 2019/20

## SubCounty/Town Council/Division: NGAMBA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,306</b>	<b>0</b>	<b>11,054</b>
District Unconditional Grant (Non-Wage)	10,466	0	11,054
Locally Raised Revenues	2,375	0	0
Other Transfers from Central Government	7,465	0	0
<b>Development Revenues</b>	<b>19,966</b>	<b>3,500</b>	<b>19,908</b>
District Discretionary Development Equalization Grant	19,016	3,500	19,908
External Financing	950	0	0
<b>Total Revenue Shares</b>	<b>40,272</b>	<b>3,500</b>	<b>30,962</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,306	0	11,054
<b>Development Expenditure</b>			
Domestic Development	19,016	0	19,908
External Financing	950	0	0
<b>Total Expenditure</b>	<b>40,272</b>	<b>0</b>	<b>30,962</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>27,628</b>	<b>6,620</b>	<b>10,988</b>
District Unconditional Grant (Non-Wage)	10,403	6,620	10,988
Locally Raised Revenues	10,000	0	0
Other Transfers from Central Government	7,225	0	0
<b><i>Development Revenues</i></b>	<b>18,892</b>	<b>1,000</b>	<b>19,780</b>
District Discretionary Development Equalization Grant	18,892	1,000	19,780
<b>Total Revenue Shares</b>	<b>46,520</b>	<b>7,620</b>	<b>30,768</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	27,628	6,620	10,988
<b><i>Development Expenditure</i></b>			
Domestic Development	18,892	0	19,780
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,520</b>	<b>6,620</b>	<b>30,768</b>



# Vote:505 Bundibugyo District

FY 2019/20

## SubCounty/Town Council/Division: BUKONZO

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,555</b>	<b>3,200</b>	<b>11,121</b>
District Unconditional Grant (Non-Wage)	10,530	2,600	11,121
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	7,547	600	0
Other Transfers from Central Government	7,478	0	0
<b>Development Revenues</b>	<b>19,139</b>	<b>5,856</b>	<b>20,036</b>
District Discretionary Development Equalization Grant	19,139	5,856	20,036
<b>Total Revenue Shares</b>	<b>44,694</b>	<b>9,056</b>	<b>31,157</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,555	3,200	11,121
<b>Development Expenditure</b>			
Domestic Development	19,139	5,856	20,036
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,694</b>	<b>9,056</b>	<b>31,157</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>112,939</b>	<b>23,269</b>	<b>34,825</b>
Locally Raised Revenues	0	1,564	0
Other Transfers from Central Government	50,000	0	0
Urban Unconditional Grant (Non-Wage)	30,775	21,705	34,825
Urban Unconditional Grant (Wage)	32,164	0	0
<b><i>Development Revenues</i></b>	<b>9,848</b>	<b>6,705</b>	<b>11,987</b>
Urban Discretionary Development Equalization Grant	9,848	6,705	11,987
<b>Total Revenue Shares</b>	<b>122,787</b>	<b>29,974</b>	<b>46,813</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	32,164	0	0
Non Wage	80,775	22,014	34,825
<b><i>Development Expenditure</i></b>			
Domestic Development	9,848	5,905	11,987
External Financing	0	0	0
<b>Total Expenditure</b>	<b>122,787</b>	<b>27,919</b>	<b>46,813</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,246</b>	<b>4,550</b>	<b>11,923</b>
District Unconditional Grant (Non-Wage)	11,291	4,550	11,923
Locally Raised Revenues	2,317	0	0
Other Transfers from Central Government	9,638	0	0
<b><i>Development Revenues</i></b>	<b>20,616</b>	<b>6,646</b>	<b>21,571</b>
District Discretionary Development Equalization Grant	20,616	6,646	21,571
<b>Total Revenue Shares</b>	<b>43,862</b>	<b>11,196</b>	<b>33,494</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,246	4,550	11,923
<b><i>Development Expenditure</i></b>			
Domestic Development	20,616	5,000	21,571
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,862</b>	<b>9,550</b>	<b>33,494</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>9,577</b>	<b>6,070</b>	<b>7,447</b>
District Unconditional Grant (Non-Wage)	6,283	2,800	7,447
Other Transfers from Central Government	3,294	3,270	0
<b><i>Development Revenues</i></b>	<b>10,888</b>	<b>3,360</b>	<b>12,999</b>
District Discretionary Development Equalization Grant	10,888	3,360	12,999
<b>Total Revenue Shares</b>	<b>20,465</b>	<b>9,430</b>	<b>20,446</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	9,577	2,800	7,447
<b><i>Development Expenditure</i></b>			
Domestic Development	10,888	3,360	12,999
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,465</b>	<b>6,160</b>	<b>20,446</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>31,731</b>	<b>19,974</b>	<b>15,931</b>
District Unconditional Grant (Non-Wage)	14,840	8,474	15,931
Locally Raised Revenues	5,135	0	0
Other Transfers from Central Government	11,756	11,500	0
<b><i>Development Revenues</i></b>	<b>27,512</b>	<b>17,000</b>	<b>29,248</b>
District Discretionary Development Equalization Grant	27,512	17,000	29,248
<b>Total Revenue Shares</b>	<b>59,243</b>	<b>36,974</b>	<b>45,179</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	31,731	8,474	15,931
<b><i>Development Expenditure</i></b>			
Domestic Development	27,512	0	29,248
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,243</b>	<b>8,474</b>	<b>45,179</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,009</b>	<b>3,648</b>	<b>7,113</b>
District Unconditional Grant (Non-Wage)	6,853	3,648	7,113
Other Transfers from Central Government	6,156	0	0
<b><i>Development Revenues</i></b>	<b>11,997</b>	<b>6,996</b>	<b>12,359</b>
District Discretionary Development Equalization Grant	11,997	6,996	12,359
<b>Total Revenue Shares</b>	<b>25,006</b>	<b>10,644</b>	<b>19,472</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,009	3,648	7,113
<b><i>Development Expenditure</i></b>			
Domestic Development	11,997	6,996	12,359
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,006</b>	<b>10,644</b>	<b>19,472</b>

# Vote:505 Bundibugyo District

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,444</b>	<b>3,296</b>	<b>6,245</b>
District Unconditional Grant (Non-Wage)	8,501	3,296	6,245
Locally Raised Revenues	2,000	0	0
Other Transfers from Central Government	2,943	0	0
<b><i>Development Revenues</i></b>	<b>15,198</b>	<b>4,983</b>	<b>10,696</b>
District Discretionary Development Equalization Grant	15,198	4,740	10,696
Other Transfers from Central Government	0	243	0
<b>Total Revenue Shares</b>	<b>28,643</b>	<b>8,279</b>	<b>16,940</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,444	3,296	6,245
<b><i>Development Expenditure</i></b>			
Domestic Development	15,198	1,393	10,696
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,643</b>	<b>4,689</b>	<b>16,940</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>705,165</b>	<b>338,221</b>	<b>66,168</b>
Locally Raised Revenues	42,000	27,953	0
Other Transfers from Central Government	453,499	222,606	0
Urban Unconditional Grant (Non-Wage)	63,322	26,215	66,168
Urban Unconditional Grant (Wage)	146,344	61,447	0
<b><i>Development Revenues</i></b>	<b>21,640</b>	<b>23,389</b>	<b>24,085</b>
Urban Discretionary Development Equalization Grant	21,640	23,389	24,085
<b>Total Revenue Shares</b>	<b>726,805</b>	<b>361,610</b>	<b>90,253</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	146,344	61,447	0
Non Wage	558,821	166,759	66,168
<b><i>Development Expenditure</i></b>			
Domestic Development	21,640	23,389	24,085
External Financing	0	0	0
<b>Total Expenditure</b>	<b>726,805</b>	<b>251,595</b>	<b>90,253</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>16,608</b>	<b>7,680</b>	<b>7,380</b>
District Unconditional Grant (Non-Wage)	9,452	7,680	7,380
Other Transfers from Central Government	7,156	0	0
<b><i>Development Revenues</i></b>	<b>17,045</b>	<b>8,938</b>	<b>12,871</b>
District Discretionary Development Equalization Grant	17,045	8,938	12,871
<b>Total Revenue Shares</b>	<b>33,654</b>	<b>16,618</b>	<b>20,251</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	16,608	7,680	7,380
<b><i>Development Expenditure</i></b>			
Domestic Development	17,045	8,938	12,871
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,654</b>	<b>16,618</b>	<b>20,251</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,449</b>	<b>11,386</b>	<b>12,658</b>
District Unconditional Grant (Non-Wage)	11,861	10,046	12,658
Locally Raised Revenues	4,961	1,340	0
Other Transfers from Central Government	9,627	0	0
<b><i>Development Revenues</i></b>	<b>21,725</b>	<b>9,735</b>	<b>22,979</b>
District Discretionary Development Equalization Grant	21,725	9,735	22,979
<b>Total Revenue Shares</b>	<b>48,174</b>	<b>21,121</b>	<b>35,637</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,449	11,386	12,658
<b><i>Development Expenditure</i></b>			
Domestic Development	21,725	9,735	22,979
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,174</b>	<b>21,121</b>	<b>35,637</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,918</b>	<b>6,574</b>	<b>10,052</b>
District Unconditional Grant (Non-Wage)	8,438	4,054	10,052
Other Transfers from Central Government	7,480	2,520	0
<b><i>Development Revenues</i></b>	<b>15,075</b>	<b>5,200</b>	<b>17,989</b>
District Discretionary Development Equalization Grant	15,075	5,200	17,989
<b>Total Revenue Shares</b>	<b>30,993</b>	<b>11,774</b>	<b>28,041</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,918	4,054	10,052
<b><i>Development Expenditure</i></b>			
Domestic Development	15,075	5,200	17,989
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,993</b>	<b>9,254</b>	<b>28,041</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,433</b>	<b>12,656</b>	<b>14,328</b>
District Unconditional Grant (Non-Wage)	13,446	7,556	14,328
Other Transfers from Central Government	9,987	5,100	0
<b><i>Development Revenues</i></b>	<b>24,803</b>	<b>11,920</b>	<b>26,178</b>
District Discretionary Development Equalization Grant	24,803	11,920	26,178
<b>Total Revenue Shares</b>	<b>48,236</b>	<b>24,576</b>	<b>40,505</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,433	7,556	14,328
<b><i>Development Expenditure</i></b>			
Domestic Development	24,803	5,350	26,178
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,236</b>	<b>12,906</b>	<b>40,505</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>379,073</b>	<b>23,665</b>	<b>59,949</b>
Locally Raised Revenues	20,000	0	0
Other Transfers from Central Government	161,874	3,365	0
Urban Unconditional Grant (Non-Wage)	57,195	15,970	59,949
Urban Unconditional Grant (Wage)	140,004	4,330	0
<b><i>Development Revenues</i></b>	<b>19,420</b>	<b>5,200</b>	<b>21,685</b>
Urban Discretionary Development Equalization Grant	19,420	5,200	21,685
<b>Total Revenue Shares</b>	<b>398,493</b>	<b>28,865</b>	<b>81,634</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	140,004	4,330	0
Non Wage	239,069	19,335	59,949
<b><i>Development Expenditure</i></b>			
Domestic Development	19,420	5,200	21,685
External Financing	0	0	0
<b>Total Expenditure</b>	<b>398,493</b>	<b>28,865</b>	<b>81,634</b>

# Vote:505 Bundibugyo District

FY 2019/20

## SubCounty/Town Council/Division: BUBUKWANGA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,523</b>	<b>13,544</b>	<b>11,656</b>
District Unconditional Grant (Non-Wage)	11,037	6,691	11,656
Locally Raised Revenues	14,000	0	0
Other Transfers from Central Government	7,486	6,853	0
<b>Development Revenues</b>	<b>20,124</b>	<b>6,307</b>	<b>21,060</b>
District Discretionary Development Equalization Grant	20,124	6,307	21,060
<b>Total Revenue Shares</b>	<b>52,647</b>	<b>19,851</b>	<b>32,715</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,523	13,544	11,656
<b>Development Expenditure</b>			
Domestic Development	20,124	5,107	21,060
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,647</b>	<b>18,651</b>	<b>32,715</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>102,638</b>	<b>23,815</b>	<b>23,631</b>
Locally Raised Revenues	4,000	0	0
Other Transfers from Central Government	50,000	10,131	0
Urban Unconditional Grant (Non-Wage)	31,216	13,684	23,631
Urban Unconditional Grant (Wage)	17,422	0	0
<b><i>Development Revenues</i></b>	<b>10,008</b>	<b>2,570</b>	<b>7,667</b>
Other Transfers from Central Government	0	1,260	0
Urban Discretionary Development Equalization Grant	10,008	1,310	7,667
<b>Total Revenue Shares</b>	<b>112,646</b>	<b>26,385</b>	<b>31,298</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	17,422	0	0
Non Wage	85,216	13,684	23,631
<b><i>Development Expenditure</i></b>			
Domestic Development	10,008	1,260	7,667
External Financing	0	0	0
<b>Total Expenditure</b>	<b>112,646</b>	<b>14,944</b>	<b>31,298</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>147,201</b>	<b>24,845</b>	<b>35,820</b>
Locally Raised Revenues	15,000	1,757	0
Other Transfers from Central Government	50,000	11,498	0
Urban Unconditional Grant (Non-Wage)	27,295	11,590	35,820
Urban Unconditional Grant (Wage)	54,906	0	0
<b><i>Development Revenues</i></b>	<b>8,587</b>	<b>5,285</b>	<b>12,372</b>
Other Transfers from Central Government	0	10	0
Urban Discretionary Development Equalization Grant	8,587	5,275	12,372
<b>Total Revenue Shares</b>	<b>155,788</b>	<b>30,130</b>	<b>48,192</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	54,906	0	0
Non Wage	92,295	13,167	35,820
<b><i>Development Expenditure</i></b>			
Domestic Development	8,587	5,285	12,372
External Financing	0	0	0
<b>Total Expenditure</b>	<b>155,788</b>	<b>18,452</b>	<b>48,192</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>105,708</b>	<b>24,250</b>	<b>28,358</b>
Locally Raised Revenues	12,000	0	0
Other Transfers from Central Government	50,000	14,450	0
Urban Unconditional Grant (Non-Wage)	27,295	9,800	28,358
Urban Unconditional Grant (Wage)	16,413	0	0
<b><i>Development Revenues</i></b>	<b>8,587</b>	<b>0</b>	<b>9,491</b>
Urban Discretionary Development Equalization Grant	8,587	0	9,491
<b>Total Revenue Shares</b>	<b>114,295</b>	<b>24,250</b>	<b>37,849</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	16,413	0	0
Non Wage	89,295	24,250	28,358
<b><i>Development Expenditure</i></b>			
Domestic Development	8,587	0	9,491
External Financing	0	0	0
<b>Total Expenditure</b>	<b>114,295</b>	<b>24,250</b>	<b>37,849</b>

# Vote:505 Bundibugyo District

**FY 2019/20**

**SubCounty/Town Council/Division: MABERE**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>14,501</b>	<b>15,355</b>	<b>5,777</b>
District Unconditional Grant (Non-Wage)	8,501	14,955	5,777
Other Transfers from Central Government	6,000	400	0
<b><i>Development Revenues</i></b>	<b>15,198</b>	<b>0</b>	<b>9,800</b>
District Discretionary Development Equalization Grant	15,198	0	9,800
<b>Total Revenue Shares</b>	<b>29,700</b>	<b>15,355</b>	<b>15,577</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	14,501	14,955	5,777
<b><i>Development Expenditure</i></b>			
Domestic Development	15,198	0	9,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,700</b>	<b>14,955</b>	<b>15,577</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>778</b>	<b>0</b>	<b>2,437</b>
District Unconditional Grant (Non-Wage)	778	0	2,437
<b>Development Revenues</b>	<b>2,012</b>	<b>0</b>	<b>256</b>
District Discretionary Development Equalization Grant	2,012	0	256
<b>Total Revenue Shares</b>	<b>2,791</b>	<b>0</b>	<b>2,693</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	778	0	2,437
<b>Development Expenditure</b>			
Domestic Development	2,012	0	256
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,791</b>	<b>0</b>	<b>2,693</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>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	778	0	0	778	0	2,437	0	0	2,437
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	256	0	256
<b>Total Cost of Output 04</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>2,437</b>	<b>256</b>	<b>0</b>	<b>2,693</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>2,437</b>	<b>256</b>	<b>0</b>	<b>2,693</b>

## Vote:505 Bundibugyo District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,012	0	2,012	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,012</b>	<b>0</b>	<b>2,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,012</b>	<b>0</b>	<b>2,012</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>778</b>	<b>2,012</b>	<b>0</b>	<b>2,791</b>	<b>0</b>	<b>2,437</b>	<b>256</b>	<b>0</b>	<b>2,693</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>778</b>	<b>2,012</b>	<b>0</b>	<b>2,791</b>	<b>0</b>	<b>2,437</b>	<b>256</b>	<b>0</b>	<b>2,693</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

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

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

## Vote:505 Bundibugyo District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

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

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

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

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

## Vote:505 Bundibugyo District

FY 2019/20

## 1382 Local Statutory Bodies

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

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

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

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

## Vote:505 Bundibugyo District

FY 2019/20

## 0181 Agricultural Extension Services

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

## 0182 District Production Services

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

**Workplan : Roads and Engineering**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,362</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	7,362	0	0
<b>Development Revenues</b>	<b>6,037</b>	<b>0</b>	<b>0</b>

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

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

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

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

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

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



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

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

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

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

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

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

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

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

## 1081 Community Mobilisation and Empowerment

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,774</b>	<b>1,485</b>	<b>2,121</b>
District Unconditional Grant (Non-Wage)	3,774	1,485	2,121
<b>Development Revenues</b>	<b>1,963</b>	<b>627</b>	<b>461</b>
District Discretionary Development Equalization Grant	1,963	627	461
<b>Total Revenue Shares</b>	<b>5,738</b>	<b>2,112</b>	<b>2,582</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,774	1,485	2,121
<b>Development Expenditure</b>			
Domestic Development	1,963	627	461
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,738</b>	<b>2,112</b>	<b>2,582</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>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	2,800	0	0	2,800	0	2,121	0	0	2,121
227004 Fuel, Lubricants and Oils	0	974	0	0	974	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,774</b>	<b>0</b>	<b>0</b>	<b>3,774</b>	<b>0</b>	<b>2,121</b>	<b>0</b>	<b>0</b>	<b>2,121</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,774</b>	<b>0</b>	<b>0</b>	<b>3,774</b>	<b>0</b>	<b>2,121</b>	<b>0</b>	<b>0</b>	<b>2,121</b>

## Vote:505 Bundibugyo District

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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	1,963	0	1,963	0	0	461	0	461
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,963</b>	<b>0</b>	<b>1,963</b>	<b>0</b>	<b>0</b>	<b>461</b>	<b>0</b>	<b>461</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,963</b>	<b>0</b>	<b>1,963</b>	<b>0</b>	<b>0</b>	<b>461</b>	<b>0</b>	<b>461</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,774</b>	<b>1,963</b>	<b>0</b>	<b>5,738</b>	<b>0</b>	<b>2,121</b>	<b>461</b>	<b>0</b>	<b>2,582</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,774</b>	<b>1,963</b>	<b>0</b>	<b>5,738</b>	<b>0</b>	<b>2,121</b>	<b>461</b>	<b>0</b>	<b>2,582</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,696</b>	<b>340</b>	<b>242</b>
District Unconditional Grant (Non-Wage)	2,696	340	242
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,696</b>	<b>340</b>	<b>242</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,696	340	242
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,696</b>	<b>340</b>	<b>242</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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221012 Small Office Equipment	0	0	0	0	0	0	242	0	0	242

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

227001 Travel inland	0	2,696	0	0	2,696	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>242</b>	<b>0</b>	<b>0</b>	<b>242</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>242</b>	<b>0</b>	<b>0</b>	<b>242</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>242</b>	<b>0</b>	<b>0</b>	<b>242</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>242</b>	<b>0</b>	<b>0</b>	<b>242</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,157</b>	<b>4,260</b>	<b>2,680</b>
District Unconditional Grant (Non-Wage)	2,157	4,260	2,680
Locally Raised Revenues	4,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,157</b>	<b>4,260</b>	<b>2,680</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,157	4,260	2,680
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,157</b>	<b>4,260</b>	<b>2,680</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>Draft Budget Estimates for FY 2019/20</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:505 Bundibugyo District****FY 2019/20****138206 LG Political and executive oversight**

227001 Travel inland	0	2,157	0	0	2,157	0	2,680	0	0	2,680
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,157</b>	<b>0</b>	<b>0</b>	<b>2,157</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>2,680</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>2,680</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>2,680</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>2,680</b>

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

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

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

## Vote:505 Bundibugyo District

FY 2019/20

## 0181 Agricultural Extension Services

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

## 0182 District Production Services

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

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

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

## Vote:505 Bundibugyo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	0	0
<i>Development Expenditure</i>			
Domestic Development	5,889	6,543	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,889</b>	<b>6,543</b>	<b>0</b>

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

## 0481 District, Urban and Community Access Roads

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

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,945	0	4,000



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

District Discretionary Development Equalization Grant	2,945	0	4,000
<b>Total Revenue Shares</b>	<b>2,945</b>	<b>0</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,945	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,945</b>	<b>0</b>	<b>4,000</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,078</b>	<b>100</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	1,078	100	200

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft 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	1,078	0	0	1,078	0	200	0	0	200
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,078</b>	<b>0</b>	<b>0</b>	<b>1,078</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>1,078</b>	<b>0</b>	<b>0</b>	<b>1,078</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	2,945	0	2,945	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,945</b>	<b>0</b>	<b>2,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,945</b>	<b>0</b>	<b>2,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,078</b>	<b>2,945</b>	<b>0</b>	<b>4,023</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,078</b>	<b>2,945</b>	<b>0</b>	<b>4,023</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

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

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,819</b>	<b>245</b>	<b>3,503</b>
District Unconditional Grant (Non-Wage)	3,819	245	3,503
<b>Development Revenues</b>	<b>1,988</b>	<b>6,020</b>	<b>727</b>
District Discretionary Development Equalization Grant	1,988	6,020	727
<b>Total Revenue Shares</b>	<b>5,806</b>	<b>6,265</b>	<b>4,230</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,819	245	3,503
<b>Development Expenditure</b>			
Domestic Development	1,988	6,020	727
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,806</b>	<b>6,265</b>	<b>4,230</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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	3,503	0	0	3,503
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,503</b>	<b>0</b>	<b>0</b>	<b>3,503</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	781	0	0	781	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,038	0	0	3,038	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,819</b>	<b>0</b>	<b>0</b>	<b>3,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,819</b>	<b>0</b>	<b>0</b>	<b>3,819</b>	<b>0</b>	<b>3,503</b>	<b>0</b>	<b>0</b>	<b>3,503</b>

## Vote:505 Bundibugyo District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,988	0	1,988	0	0	727	0	727
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,988</b>	<b>0</b>	<b>1,988</b>	<b>0</b>	<b>0</b>	<b>727</b>	<b>0</b>	<b>727</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,988</b>	<b>0</b>	<b>1,988</b>	<b>0</b>	<b>0</b>	<b>727</b>	<b>0</b>	<b>727</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,819</b>	<b>1,988</b>	<b>0</b>	<b>5,806</b>	<b>0</b>	<b>3,503</b>	<b>727</b>	<b>0</b>	<b>4,230</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,819</b>	<b>1,988</b>	<b>0</b>	<b>5,806</b>	<b>0</b>	<b>3,503</b>	<b>727</b>	<b>0</b>	<b>4,230</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

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

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	650	0	0	650	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Vote:505 Bundibugyo District****FY 2019/20****148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,078	0	0	2,078	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	200	0	200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,728</b>	<b>0</b>	<b>0</b>	<b>2,728</b>	<b>0</b>	<b>1,000</b>	<b>200</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,728</b>	<b>0</b>	<b>0</b>	<b>2,728</b>	<b>0</b>	<b>1,000</b>	<b>200</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,728</b>	<b>0</b>	<b>0</b>	<b>2,728</b>	<b>0</b>	<b>1,000</b>	<b>200</b>	<b>0</b>	<b>1,200</b>

**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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,182</b>	<b>0</b>	<b>3,110</b>
District Unconditional Grant (Non-Wage)	2,182	0	3,110
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,182</b>	<b>0</b>	<b>3,110</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,182	0	3,110
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,182</b>	<b>0</b>	<b>3,110</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft 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>

**138201 LG Council Adminstration services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,182	0	0	2,182	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:505 Bundibugyo District

FY 2019/20

## 138206 LG Political and executive oversight

227001 Travel inland	0	0	0	0	0	0	3,110	0	0	3,110
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,110</b>	<b>0</b>	<b>0</b>	<b>3,110</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>3,110</b>	<b>0</b>	<b>0</b>	<b>3,110</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>3,110</b>	<b>0</b>	<b>0</b>	<b>3,110</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>3,110</b>	<b>0</b>	<b>0</b>	<b>3,110</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

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

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

## Vote:505 Bundibugyo District

FY 2019/20

## 0181 Agricultural Extension Services

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

## 0182 District Production Services

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

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,592</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	7,592	0	0
<b>Development Revenues</b>	<b>596</b>	<b>0</b>	<b>18,577</b>
District Discretionary Development Equalization Grant	596	0	18,577
<b>Total Revenue Shares</b>	<b>8,188</b>	<b>0</b>	<b>18,577</b>

## Vote:505 Bundibugyo District

FY 2019/20

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

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures



## Vote:505 Bundibugyo District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	2,982	0	0
District Discretionary Development Equalization Grant	2,982	0	0
<b>Total Revenue Shares</b>	2,982	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,982	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	2,982	0	0

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

## 0983 Natural Resources Management

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

**Workplan : Community Based Services**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,091	0	0

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District Unconditional Grant (Non-Wage)	1,091	0	0
<b>Development Revenues</b>	<b>2,982</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,982	0	0
<b>Total Revenue Shares</b>	<b>4,073</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,091	0	0
<b>Development Expenditure</b>			
Domestic Development	2,982	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,073</b>	<b>0</b>	<b>0</b>

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

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

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

## Vote:505 Bundibugyo District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,931	2,650	5,046
District Unconditional Grant (Non-Wage)	2,931	2,650	5,046
<b>Development Revenues</b>	1,495	375	0
District Discretionary Development Equalization Grant	1,495	375	0
<b>Total Revenue Shares</b>	4,426	3,025	5,046
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,931	2,650	5,046
<b>Development Expenditure</b>			
Domestic Development	1,495	375	0
External Financing	0	0	0
<b>Total Expenditure</b>	4,426	3,025	5,046

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

## 1381 District and Urban Administration

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,094</b>	<b>219</b>	<b>1,001</b>
District Unconditional Grant (Non-Wage)	2,094	219	1,001
<b>Development Revenues</b>	<b>0</b>	<b>226</b>	<b>2,047</b>
District Discretionary Development Equalization Grant	0	226	2,047
<b>Total Revenue Shares</b>	<b>2,094</b>	<b>445</b>	<b>3,048</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,094	219	1,001
<b>Development Expenditure</b>			
Domestic Development	0	226	2,047
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,094</b>	<b>445</b>	<b>3,048</b>

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,675</b>	<b>2,550</b>	<b>2,670</b>
District Unconditional Grant (Non-Wage)	1,675	2,550	2,670
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,675</b>	<b>2,550</b>	<b>2,670</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,675	2,550	2,670
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,675</b>	<b>2,550</b>	<b>2,670</b>

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

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

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

## Vote:505 Bundibugyo District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>838</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	838	0	0
<b>Development Revenues</b>	<b>4,486</b>	<b>6,679</b>	<b>11,000</b>
District Discretionary Development Equalization Grant	4,486	6,679	11,000
<b>Total Revenue Shares</b>	<b>5,323</b>	<b>6,679</b>	<b>11,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	838	0	0
<b>Development Expenditure</b>			
Domestic Development	4,486	6,679	11,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,323</b>	<b>6,679</b>	<b>11,000</b>

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

## 0181 Agricultural Extension Services

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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>018212 District Production Management Services</b>										
227001 Travel inland	0	838	0	0	838	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>838</b>	<b>0</b>	<b>0</b>	<b>838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>838</b>	<b>0</b>	<b>0</b>	<b>838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:505 Bundibugyo District

## FY 2019/20

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

### Workplan : Health

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

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

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

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

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

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

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

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



## Vote:505 Bundibugyo District

FY 2019/20

## 0481 District, Urban and Community Access Roads

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

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>537</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	537	0	200
<b>Development Revenues</b>	<b>2,243</b>	<b>960</b>	<b>1,920</b>
District Discretionary Development Equalization Grant	2,243	960	1,920
<b>Total Revenue Shares</b>	<b>2,780</b>	<b>960</b>	<b>2,120</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	537	0	200
<b>Development Expenditure</b>			

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,663</b>	<b>0</b>	<b>6,030</b>
District Unconditional Grant (Non-Wage)	3,663	0	6,030
<b>Development Revenues</b>	<b>1,902</b>	<b>0</b>	<b>0</b>

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

District Discretionary Development Equalization Grant	1,902	0	0
<b>Total Revenue Shares</b>	<b>5,565</b>	<b>0</b>	<b>6,030</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,663	0	6,030
<i>Development Expenditure</i>			
Domestic Development	1,902	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,565</b>	<b>0</b>	<b>6,030</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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	3,663	0	0	3,663	0	6,030	0	0	6,030
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,663</b>	<b>0</b>	<b>0</b>	<b>3,663</b>	<b>0</b>	<b>6,030</b>	<b>0</b>	<b>0</b>	<b>6,030</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,663</b>	<b>0</b>	<b>0</b>	<b>3,663</b>	<b>0</b>	<b>6,030</b>	<b>0</b>	<b>0</b>	<b>6,030</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,902	0	1,902	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,902</b>	<b>0</b>	<b>1,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,902</b>	<b>0</b>	<b>1,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,663</b>	<b>1,902</b>	<b>0</b>	<b>5,565</b>	<b>0</b>	<b>6,030</b>	<b>0</b>	<b>0</b>	<b>6,030</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,663</b>	<b>1,902</b>	<b>0</b>	<b>5,565</b>	<b>0</b>	<b>6,030</b>	<b>0</b>	<b>0</b>	<b>6,030</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,375</b>	<b>0</b>	<b>2,500</b>

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,710</b>	<b>0</b>	<b>2,524</b>
District Unconditional Grant (Non-Wage)	4,710	0	2,524

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,047</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,047	0	0
<i>Development Revenues</i>	<b>5,705</b>	<b>3,500</b>	<b>19,908</b>
District Discretionary Development Equalization Grant	5,705	3,500	19,908
<b>Total Revenue Shares</b>	<b>6,751</b>	<b>3,500</b>	<b>19,908</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,047	0	0
<i>Development Expenditure</i>			
Domestic Development	5,705	0	19,908
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,751</b>	<b>0</b>	<b>19,908</b>

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

## 0181 Agricultural Extension Services

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	1,047	0	0	1,047	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	5,705	0	5,705	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,705</b>	<b>0</b>	<b>5,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,705</b>	<b>0</b>	<b>5,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,047</b>	<b>5,705</b>	<b>0</b>	<b>6,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,047</b>	<b>5,705</b>	<b>0</b>	<b>6,751</b>	<b>0</b>	<b>0</b>	<b>19,908</b>	<b>0</b>	<b>19,908</b>

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft 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>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	336	0	0	336	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,129	0	0	7,129	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,465</b>	<b>0</b>	<b>0</b>	<b>7,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,465</b>	<b>0</b>	<b>0</b>	<b>7,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,140	0	1,140	0	0	0	0	0



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312103 Roads and Bridges	0	0	4,565	0	4,565	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>5,705</b>	<b>0</b>	<b>5,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,705</b>	<b>0</b>	<b>5,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>7,465</b>	<b>5,705</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,465</b>	<b>5,705</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## Vote:505 Bundibugyo District

FY 2019/20

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,530</b>	<b>3,720</b>	<b>6,740</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					Draft 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>										
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	2,341	0	0	2,341	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,740	0	0	6,740
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>6,740</b>	<b>0</b>	<b>0</b>	<b>6,740</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>6,740</b>	<b>0</b>	<b>0</b>	<b>6,740</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	1,889	0	1,889	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,889</b>	<b>0</b>	<b>1,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,889</b>	<b>0</b>	<b>1,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,641</b>	<b>1,889</b>	<b>0</b>	<b>5,530</b>	<b>0</b>	<b>6,740</b>	<b>0</b>	<b>0</b>	<b>6,740</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,641</b>	<b>1,889</b>	<b>0</b>	<b>5,530</b>	<b>0</b>	<b>6,740</b>	<b>0</b>	<b>0</b>	<b>6,740</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	469	0	469
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	998	0	0	998
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>998</b>	<b>469</b>	<b>0</b>	<b>1,466</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,601	0	0	2,601	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,601</b>	<b>0</b>	<b>0</b>	<b>2,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,601</b>	<b>0</b>	<b>0</b>	<b>6,601</b>	<b>0</b>	<b>998</b>	<b>469</b>	<b>0</b>	<b>1,466</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,601</b>	<b>0</b>	<b>0</b>	<b>6,601</b>	<b>0</b>	<b>998</b>	<b>469</b>	<b>0</b>	<b>1,466</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,601</b>	<b>0</b>	<b>0</b>	<b>6,601</b>	<b>0</b>	<b>998</b>	<b>469</b>	<b>0</b>	<b>1,466</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,081</b>	<b>2,900</b>	<b>2,800</b>
District Unconditional Grant (Non-Wage)	2,081	2,900	2,800
Locally Raised Revenues	6,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	8,081	2,900	2,800
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,081	2,900	2,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,081</b>	<b>2,900</b>	<b>2,800</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,081	0	0	2,081	0	2,800	0	0	2,800
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,081</b>	<b>0</b>	<b>0</b>	<b>2,081</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,081</b>	<b>0</b>	<b>0</b>	<b>8,081</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,081</b>	<b>0</b>	<b>0</b>	<b>8,081</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,081</b>	<b>0</b>	<b>0</b>	<b>8,081</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

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

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

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

## 0181 Agricultural Extension Services

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

## 0182 District Production Services

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



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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,225</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	7,225	0	0
<b>Development Revenues</b>	<b>5,668</b>	<b>1,000</b>	<b>11,000</b>
District Discretionary Development Equalization Grant	5,668	1,000	11,000
<b>Total Revenue Shares</b>	<b>12,893</b>	<b>1,000</b>	<b>11,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,225	0	0
<b>Development Expenditure</b>			
Domestic Development	5,668	0	11,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,893</b>	<b>0</b>	<b>11,000</b>

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

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

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

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

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

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

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## 0983 Natural Resources Management

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

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

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

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

## 1081 Community Mobilisation and Empowerment

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

## SubCounty/Town Council/Division: BUKONZO

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,432</b>	<b>1,121</b>	<b>3,355</b>
District Unconditional Grant (Non-Wage)	3,685	521	3,355
Locally Raised Revenues	3,747	600	0
<b>Development Revenues</b>	<b>1,714</b>	<b>310</b>	<b>1,200</b>
District Discretionary Development Equalization Grant	1,714	310	1,200
<b>Total Revenue Shares</b>	<b>9,146</b>	<b>1,431</b>	<b>4,555</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,432	1,121	3,355

## Vote:505 Bundibugyo District

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	1,714	310	1,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,146</b>	<b>1,431</b>	<b>4,555</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					Draft 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>										
221011 Printing, Stationery, Photocopying and Binding	0	316	0	0	316	0	0	0	0	0
227001 Travel inland	0	3,431	0	0	3,431	0	3,355	0	0	3,355
227004 Fuel, Lubricants and Oils	0	3,685	0	0	3,685	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,432</b>	<b>0</b>	<b>0</b>	<b>7,432</b>	<b>0</b>	<b>3,355</b>	<b>0</b>	<b>0</b>	<b>3,355</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,432</b>	<b>0</b>	<b>0</b>	<b>7,432</b>	<b>0</b>	<b>3,355</b>	<b>0</b>	<b>0</b>	<b>3,355</b>
03 Capital Purchases	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	1,714	0	1,714	0	0	1,200	0	1,200
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,714</b>	<b>0</b>	<b>1,714</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,714</b>	<b>0</b>	<b>1,714</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,432</b>	<b>1,714</b>	<b>0</b>	<b>9,146</b>	<b>0</b>	<b>3,355</b>	<b>1,200</b>	<b>0</b>	<b>4,555</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,432</b>	<b>1,714</b>	<b>0</b>	<b>9,146</b>	<b>0</b>	<b>3,355</b>	<b>1,200</b>	<b>0</b>	<b>4,555</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,333</b>	<b>495</b>	<b>2,016</b>
District Unconditional Grant (Non-Wage)	2,633	495	2,016
Locally Raised Revenues	700	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,333</b>	<b>495</b>	<b>2,016</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,333	495	2,016
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,333</b>	<b>495</b>	<b>2,016</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,856</b>	<b>1,584</b>	<b>3,930</b>
District Unconditional Grant (Non-Wage)	2,106	1,584	3,930
Locally Raised Revenues	2,750	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,856</b>	<b>1,584</b>	<b>3,930</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,856	1,584	3,930
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,856</b>	<b>1,584</b>	<b>3,930</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,106	0	0	2,106	0	0	0	0	0
227001 Travel inland	0	2,750	0	0	2,750	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,856</b>	<b>0</b>	<b>0</b>	<b>4,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	30	0	0	30
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,930</b>	<b>0</b>	<b>0</b>	<b>3,930</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,856</b>	<b>0</b>	<b>0</b>	<b>4,856</b>	<b>0</b>	<b>3,930</b>	<b>0</b>	<b>0</b>	<b>3,930</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,856</b>	<b>0</b>	<b>0</b>	<b>4,856</b>	<b>0</b>	<b>3,930</b>	<b>0</b>	<b>0</b>	<b>3,930</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,856</b>	<b>0</b>	<b>0</b>	<b>4,856</b>	<b>0</b>	<b>3,930</b>	<b>0</b>	<b>0</b>	<b>3,930</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,053</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,053	0	0
<b>Development Revenues</b>	<b>6,242</b>	<b>5,546</b>	<b>8,636</b>
District Discretionary Development Equalization Grant	6,242	5,546	8,636
<b>Total Revenue Shares</b>	<b>7,295</b>	<b>5,546</b>	<b>8,636</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,053	0	0
<i>Development Expenditure</i>			
Domestic Development	6,242	5,546	8,636
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,295</b>	<b>5,546</b>	<b>8,636</b>

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

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	939	0	0	939	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>939</b>	<b>0</b>	<b>0</b>	<b>939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	114	0	0	114	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,053</b>	<b>0</b>	<b>0</b>	<b>1,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018285 Crop marketing facility construction</b>										
312101 Non-Residential Buildings	0	0	6,242	0	6,242	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>6,242</b>	<b>0</b>	<b>6,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,242</b>	<b>0</b>	<b>6,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,053</b>	<b>6,242</b>	<b>0</b>	<b>7,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,053</b>	<b>6,242</b>	<b>0</b>	<b>7,295</b>	<b>0</b>	<b>0</b>	<b>8,636</b>	<b>0</b>	<b>8,636</b>

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

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

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

**Vote:505 Bundibugyo District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	0	0	0	0	0	650	2,500	0	3,150
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>2,500</b>	<b>0</b>	<b>3,150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>2,500</b>	<b>0</b>	<b>3,150</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>2,500</b>	<b>0</b>	<b>3,150</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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>										
211101 General Staff Salaries	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>2,500</b>	<b>0</b>	<b>3,150</b>

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

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

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

<i>Development Expenditure</i>			
Domestic Development	5,742	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,220</b>	<b>0</b>	<b>2,000</b>

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	50	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
District Discretionary Development Equalization Grant	0	0	3,700
<b>Total Revenue Shares</b>	<b>50</b>	<b>0</b>	<b>3,900</b>

## Vote:505 Bundibugyo District

FY 2019/20

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

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

## 0981 Rural Water Supply and Sanitation

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

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
<b>Total Cost of Output 03</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
312104 Other Structures	0	0	2,871	0	2,871	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,871</b>	<b>0</b>	<b>2,871</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,871</b>	<b>0</b>	<b>2,871</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>100</b>	<b>2,871</b>	<b>0</b>	<b>2,971</b>	<b>0</b>	<b>100</b>	<b>2,000</b>	<b>0</b>	<b>2,100</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>100</b>	<b>2,871</b>	<b>0</b>	<b>2,971</b>	<b>0</b>	<b>100</b>	<b>2,000</b>	<b>0</b>	<b>2,100</b>

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

# Vote:505 Bundibugyo District

## FY 2019/20

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

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	670	0	0	670
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>670</b>
<b>108108 Children and Youth Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	753	0	0	753	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,253</b>	<b>0</b>	<b>0</b>	<b>1,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,253</b>	<b>0</b>	<b>0</b>	<b>1,253</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>670</b>

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,499</b>	<b>10,786</b>	<b>8,881</b>
Urban Unconditional Grant (Non-Wage)	3,078	10,786	8,881
Urban Unconditional Grant (Wage)	23,421	0	0
<b>Development Revenues</b>	<b>3,447</b>	<b>1,275</b>	<b>1,285</b>
Urban Discretionary Development Equalization Grant	3,447	1,275	1,285
<b>Total Revenue Shares</b>	<b>29,945</b>	<b>12,061</b>	<b>10,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,421	0	0
Non Wage	3,078	10,786	8,881
<b>Development Expenditure</b>			
Domestic Development	3,447	1,275	1,285
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,945</b>	<b>12,061</b>	<b>10,166</b>

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

## Vote:505 Bundibugyo District

FY 2019/20

## 1381 District and Urban Administration

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,976</b>	<b>5,663</b>	<b>6,000</b>
Locally Raised Revenues	0	324	0
Urban Unconditional Grant (Non-Wage)	9,233	5,339	6,000
Urban Unconditional Grant (Wage)	8,743	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,976</b>	<b>5,663</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,743	0	0
Non Wage	9,233	5,663	6,000
<b>Development Expenditure</b>			



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

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,976</b>	<b>5,663</b>	<b>6,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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>										
211101 General Staff Salaries	8,743	0	0	0	8,743	0	0	0	0	0
227001 Travel inland	0	3,800	0	0	3,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,433	0	0	5,433	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>8,743</b>	<b>9,233</b>	<b>0</b>	<b>0</b>	<b>17,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,743</b>	<b>9,233</b>	<b>0</b>	<b>0</b>	<b>17,976</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>8,743</b>	<b>9,233</b>	<b>0</b>	<b>0</b>	<b>17,976</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Finance</b>	<b>8,743</b>	<b>9,233</b>	<b>0</b>	<b>0</b>	<b>17,976</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,233</b>	<b>5,565</b>	<b>12,000</b>
Locally Raised Revenues	0	1,240	0
Urban Unconditional Grant (Non-Wage)	9,233	4,325	12,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,233</b>	<b>5,565</b>	<b>12,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,233	5,565	12,000

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

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,233</b>	<b>5,565</b>	<b>12,000</b>

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

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

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,000</b>	<b>0</b>	<b>3,168</b>
Other Transfers from Central Government	50,000	0	0
Urban Unconditional Grant (Non-Wage)	0	0	3,168
<b>Development Revenues</b>	<b>2,954</b>	<b>0</b>	<b>5,152</b>
Urban Discretionary Development Equalization Grant	2,954	0	5,152
<b>Total Revenue Shares</b>	<b>52,954</b>	<b>0</b>	<b>8,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,000	0	3,168

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<i>Development Expenditure</i>			
Domestic Development	2,954	0	5,152
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,954</b>	<b>0</b>	<b>8,320</b>

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

## 0481 District, Urban and Community Access Roads

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

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,255</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	0	1,255	0
<b>Development Revenues</b>	<b>0</b>	<b>800</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	800	0
<b>Total Revenue Shares</b>	<b>0</b>	<b>2,055</b>	<b>0</b>

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

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

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

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

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

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

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

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

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

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Non Wage	6,647	1,251	6,000
<b>Development Expenditure</b>			
Domestic Development	2,062	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,708</b>	<b>1,251</b>	<b>6,000</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					Draft 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>										
221011 Printing, Stationery, Photocopying and Binding	0	1,943	0	0	1,943	0	0	0	0	0
227001 Travel inland	0	2,387	0	0	2,387	0	3,131	0	0	3,131
227004 Fuel, Lubricants and Oils	0	2,317	0	0	2,317	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,647</b>	<b>0</b>	<b>0</b>	<b>6,647</b>	<b>0</b>	<b>3,131</b>	<b>0</b>	<b>0</b>	<b>3,131</b>
<b>138105 Public Information Dissemination</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,869	0	0	2,869
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,869</b>	<b>0</b>	<b>0</b>	<b>2,869</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,647</b>	<b>0</b>	<b>0</b>	<b>6,647</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
03 Capital Purchases	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	1,031	0	1,031	0	0	0	0	0
312103 Roads and Bridges	0	0	1,031	0	1,031	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,062</b>	<b>0</b>	<b>2,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,062</b>	<b>0</b>	<b>2,062</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>6,647</b>	<b>2,062</b>	<b>0</b>	<b>8,708</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,647</b>	<b>2,062</b>	<b>0</b>	<b>8,708</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,880</b>	<b>195</b>	<b>5,063</b>

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District Unconditional Grant (Non-Wage)	1,880	195	5,063
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,880</b>	<b>195</b>	<b>5,063</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,880	195	5,063
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,880</b>	<b>195</b>	<b>5,063</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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,880	0	0	1,880	0	5,063	0	0	5,063
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,880</b>	<b>0</b>	<b>0</b>	<b>1,880</b>	<b>0</b>	<b>5,063</b>	<b>0</b>	<b>0</b>	<b>5,063</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,880</b>	<b>0</b>	<b>0</b>	<b>1,880</b>	<b>0</b>	<b>5,063</b>	<b>0</b>	<b>0</b>	<b>5,063</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,880</b>	<b>0</b>	<b>0</b>	<b>1,880</b>	<b>0</b>	<b>5,063</b>	<b>0</b>	<b>0</b>	<b>5,063</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,880</b>	<b>0</b>	<b>0</b>	<b>1,880</b>	<b>0</b>	<b>5,063</b>	<b>0</b>	<b>0</b>	<b>5,063</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,823</b>	<b>3,104</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,823	3,104	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,823</b>	<b>3,104</b>	<b>0</b>



## Vote:505 Bundibugyo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,823	3,104	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,823</b>	<b>3,104</b>	<b>0</b>

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

## 1382 Local Statutory Bodies

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

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

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

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

Domestic Development	6,185	4,000	4,370
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,314</b>	<b>4,000</b>	<b>4,370</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	4,370	0	4,370
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,370</b>	<b>0</b>	<b>4,370</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,370</b>	<b>0</b>	<b>4,370</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,370</b>	<b>0</b>	<b>4,370</b>

**0182 District Production Services**

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

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

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

## Vote:505 Bundibugyo District

FY 2019/20

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

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

## 0481 District, Urban and Community Access Roads

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

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

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

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

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

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

## Vote:505 Bundibugyo District

FY 2019/20

## 0983 Natural Resources Management

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

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,199</b>	<b>450</b>	<b>3,207</b>
District Unconditional Grant (Non-Wage)	2,199	450	3,207
<b>Development Revenues</b>	<b>1,089</b>	<b>0</b>	<b>1,962</b>
District Discretionary Development Equalization Grant	1,089	0	1,962
<b>Total Revenue Shares</b>	<b>3,288</b>	<b>450</b>	<b>5,169</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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

Non Wage	2,199	450	3,207
<b>Development Expenditure</b>			
Domestic Development	1,089	0	1,962
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,288</b>	<b>450</b>	<b>5,169</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					Draft 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>										
227001 Travel inland	0	2,199	0	0	2,199	0	3,207	0	0	3,207
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,199</b>	<b>0</b>	<b>0</b>	<b>2,199</b>	<b>0</b>	<b>3,207</b>	<b>0</b>	<b>0</b>	<b>3,207</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,199</b>	<b>0</b>	<b>0</b>	<b>2,199</b>	<b>0</b>	<b>3,207</b>	<b>0</b>	<b>0</b>	<b>3,207</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	1,089	0	1,089	0	0	1,962	0	1,962
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,089</b>	<b>0</b>	<b>1,089</b>	<b>0</b>	<b>0</b>	<b>1,962</b>	<b>0</b>	<b>1,962</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,089</b>	<b>0</b>	<b>1,089</b>	<b>0</b>	<b>0</b>	<b>1,962</b>	<b>0</b>	<b>1,962</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,199</b>	<b>1,089</b>	<b>0</b>	<b>3,288</b>	<b>0</b>	<b>3,207</b>	<b>1,962</b>	<b>0</b>	<b>5,169</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,199</b>	<b>1,089</b>	<b>0</b>	<b>3,288</b>	<b>0</b>	<b>3,207</b>	<b>1,962</b>	<b>0</b>	<b>5,169</b>

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

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

## Vote:505 Bundibugyo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,571	0	1,040
<i>Development Expenditure</i>			
Domestic Development	0	0	1,146
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,571</b>	<b>0</b>	<b>2,186</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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,122	0	0	1,122	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	449	0	0	449	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,040	1,146	0	2,186
<b>Total Cost of Output 03</b>	<b>0</b>	<b>449</b>	<b>0</b>	<b>0</b>	<b>449</b>	<b>0</b>	<b>1,040</b>	<b>1,146</b>	<b>0</b>	<b>2,186</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,571</b>	<b>0</b>	<b>0</b>	<b>1,571</b>	<b>0</b>	<b>1,040</b>	<b>1,146</b>	<b>0</b>	<b>2,186</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,571</b>	<b>0</b>	<b>0</b>	<b>1,571</b>	<b>0</b>	<b>1,040</b>	<b>1,146</b>	<b>0</b>	<b>2,186</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,571</b>	<b>0</b>	<b>0</b>	<b>1,571</b>	<b>0</b>	<b>1,040</b>	<b>1,146</b>	<b>0</b>	<b>2,186</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,257	2,350	3,000
District Unconditional Grant (Non-Wage)	1,257	2,350	3,000
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,257</b>	<b>2,350</b>	<b>3,000</b>



## Vote:505 Bundibugyo District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,257	2,350	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,257</b>	<b>2,350</b>	<b>3,000</b>

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

## 1382 Local Statutory Bodies

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

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

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

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

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

## 0181 Agricultural Extension Services

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

## 0182 District Production Services

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

## Vote:505 Bundibugyo District

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

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

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

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

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## FY 2019/20

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

### Workplan : Natural Resources

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

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

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

## Vote:505 Bundibugyo District

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## 0983 Natural Resources Management

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

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

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

## Vote:505 Bundibugyo District

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

## 1081 Community Mobilisation and Empowerment

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

## SubCounty/Town Council/Division: KISUBBA

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,194</b>	<b>3,440</b>	<b>4,606</b>
District Unconditional Grant (Non-Wage)	5,194	3,440	4,606
<b>Development Revenues</b>	<b>2,751</b>	<b>0</b>	<b>113</b>
District Discretionary Development Equalization Grant	2,751	0	113
<b>Total Revenue Shares</b>	<b>7,945</b>	<b>3,440</b>	<b>4,719</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,194	3,440	4,606
<b>Development Expenditure</b>			

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Domestic Development	2,751	0	113
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,945</b>	<b>3,440</b>	<b>4,719</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,940</b>	<b>1,244</b>	<b>1,650</b>
District Unconditional Grant (Non-Wage)	3,710	1,244	1,650
Locally Raised Revenues	3,230	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,940</b>	<b>1,244</b>	<b>1,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,940	1,244	1,650
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,940</b>	<b>1,244</b>	<b>1,650</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,448</b>	<b>3,590</b>	<b>8,975</b>
District Unconditional Grant (Non-Wage)	2,968	3,590	8,975

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Locally Raised Revenues	1,480	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,448</b>	<b>3,590</b>	<b>8,975</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,448	3,590	8,975
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,448</b>	<b>3,590</b>	<b>8,975</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,709</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,484	0	0
Locally Raised Revenues	225	0	0
<b>Development Revenues</b>	<b>11,968</b>	<b>17,000</b>	<b>26,935</b>
District Discretionary Development Equalization Grant	11,968	17,000	26,935
<b>Total Revenue Shares</b>	<b>13,677</b>	<b>17,000</b>	<b>26,935</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,709	0	0
<b>Development Expenditure</b>			
Domestic Development	11,968	0	26,935
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,677</b>	<b>0</b>	<b>26,935</b>

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



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

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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,756</b>	<b>11,500</b>	<b>0</b>
Other Transfers from Central Government	11,756	11,500	0
<b>Development Revenues</b>	<b>8,254</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,254	0	0
<b>Total Revenue Shares</b>	<b>20,010</b>	<b>11,500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,756	0	0
<b>Development Expenditure</b>			
Domestic Development	8,254	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,010</b>	<b>0</b>	<b>0</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>4,127</b>	<b>0</b>	<b>200</b>
District Discretionary Development Equalization Grant	4,127	0	200
<b>Total Revenue Shares</b>	<b>4,327</b>	<b>0</b>	<b>200</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	4,127	0	200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,327</b>	<b>0</b>	<b>200</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

**SubCounty/Town Council/Division: BURONDO****Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

## Vote:505 Bundibugyo District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,399	1,452	3,196
District Unconditional Grant (Non-Wage)	2,399	1,452	3,196
<b>Development Revenues</b>	1,200	3,896	0
District Discretionary Development Equalization Grant	1,200	3,896	0
<b>Total Revenue Shares</b>	3,599	5,348	3,196
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,399	1,452	3,196
<b>Development Expenditure</b>			
Domestic Development	1,200	3,896	0
External Financing	0	0	0
<b>Total Expenditure</b>	3,599	5,348	3,196

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	2,399	0	0	2,399	0	3,196	0	0	3,196
<b>Total Cost of Output 04</b>	0	2,399	0	0	2,399	0	3,196	0	0	3,196
<b>Total Cost of Class of Output Higher LG Services</b>	0	2,399	0	0	2,399	0	3,196	0	0	3,196
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,200	0	1,200	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	1,200	0	1,200	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	1,200	0	1,200	0	0	0	0	0
<b>Total cost of District and Urban Administration</b>	0	2,399	1,200	0	3,599	0	3,196	0	0	3,196
<b>Total cost of Administration</b>	0	2,399	1,200	0	3,599	0	3,196	0	0	3,196

## Vote:505 Bundibugyo District

FY 2019/20

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,713</b>	<b>146</b>	<b>3,648</b>
District Unconditional Grant (Non-Wage)	1,713	146	3,648
<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>1,713</b>	<b>246</b>	<b>3,648</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,713	146	3,648
<b>Development Expenditure</b>			
Domestic Development	0	100	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,713</b>	<b>246</b>	<b>3,648</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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,713	0	0	1,713	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,713</b>	<b>0</b>	<b>0</b>	<b>1,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,648	0	0	3,648
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,648</b>	<b>0</b>	<b>0</b>	<b>3,648</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,713</b>	<b>0</b>	<b>0</b>	<b>1,713</b>	<b>0</b>	<b>3,648</b>	<b>0</b>	<b>0</b>	<b>3,648</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,713</b>	<b>0</b>	<b>0</b>	<b>1,713</b>	<b>0</b>	<b>3,648</b>	<b>0</b>	<b>0</b>	<b>3,648</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,713</b>	<b>0</b>	<b>0</b>	<b>1,713</b>	<b>0</b>	<b>3,648</b>	<b>0</b>	<b>0</b>	<b>3,648</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

## Vote:505 Bundibugyo District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,371	2,050	269
District Unconditional Grant (Non-Wage)	1,371	2,050	269
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,371	2,050	269
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,371	2,050	269
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,371	2,050	269

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

## 1382 Local Statutory Bodies

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

**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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	685	0	0
District Unconditional Grant (Non-Wage)	685	0	0

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<i>Development Revenues</i>	<b>3,599</b>	<b>3,000</b>	<b>11,059</b>
District Discretionary Development Equalization Grant	3,599	3,000	11,059
<b>Total Revenue Shares</b>	<b>4,284</b>	<b>3,000</b>	<b>11,059</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	685	0	0
<i>Development Expenditure</i>			
Domestic Development	3,599	3,000	11,059
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,284</b>	<b>3,000</b>	<b>11,059</b>

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

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018204 Fisheries regulation</b>										
227004 Fuel, Lubricants and Oils	0	685	0	0	685	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>685</b>	<b>0</b>	<b>0</b>	<b>685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>685</b>	<b>0</b>	<b>0</b>	<b>685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018285 Crop marketing facility construction</b>										
312101 Non-Residential Buildings	0	0	3,599	0	3,599	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>3,599</b>	<b>0</b>	<b>3,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,599</b>	<b>0</b>	<b>3,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>685</b>	<b>3,599</b>	<b>0</b>	<b>4,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>685</b>	<b>3,599</b>	<b>0</b>	<b>4,284</b>	<b>0</b>	<b>0</b>	<b>11,059</b>	<b>0</b>	<b>11,059</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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,156</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	6,156	0	0
<b>Development Revenues</b>	<b>3,599</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,599	0	0
<b>Total Revenue Shares</b>	<b>9,755</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,156	0	0
<b>Development Expenditure</b>			
Domestic Development	3,599	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,755</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	277	0	0	277	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	5,879	0	0	5,879	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312103 Roads and Bridges	0	0	1,599	0	1,599	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,599</b>	<b>0</b>	<b>3,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,599</b>	<b>0</b>	<b>3,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>6,156</b>	<b>3,599</b>	<b>0</b>	<b>9,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>6,156</b>	<b>3,599</b>	<b>0</b>	<b>9,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft 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>1,800</b>	<b>0</b>	<b>1,300</b>
District Discretionary Development Equalization Grant	1,800	0	1,300
<b>Total Revenue Shares</b>	<b>1,800</b>	<b>0</b>	<b>1,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,800	0	1,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>0</b>	<b>1,300</b>

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



## Vote:505 Bundibugyo District

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## 0983 Natural Resources Management

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

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

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

## Vote:505 Bundibugyo District

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

## 1081 Community Mobilisation and Empowerment

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

## SubCounty/Town Council/Division: KASITU

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,976</b>	<b>990</b>	<b>2,282</b>
District Unconditional Grant (Non-Wage)	2,976	990	2,282
<b>Development Revenues</b>	<b>1,520</b>	<b>1,150</b>	<b>538</b>
District Discretionary Development Equalization Grant	1,520	1,150	538
<b>Total Revenue Shares</b>	<b>4,496</b>	<b>2,140</b>	<b>2,820</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,976	990	2,282
<b>Development Expenditure</b>			

## Vote:505 Bundibugyo District

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Domestic Development	1,520	1,150	538
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,496</b>	<b>2,140</b>	<b>2,820</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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	2,976	0	0	2,976	0	2,280	0	0	2,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	538	0	538
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2	0	0	2
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,976</b>	<b>0</b>	<b>0</b>	<b>2,976</b>	<b>0</b>	<b>2,282</b>	<b>538</b>	<b>0</b>	<b>2,820</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,976</b>	<b>0</b>	<b>0</b>	<b>2,976</b>	<b>0</b>	<b>2,282</b>	<b>538</b>	<b>0</b>	<b>2,820</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,520	0	1,520	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>1,520</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>2,976</b>	<b>1,520</b>	<b>0</b>	<b>4,496</b>	<b>0</b>	<b>2,282</b>	<b>538</b>	<b>0</b>	<b>2,820</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,976</b>	<b>1,520</b>	<b>0</b>	<b>4,496</b>	<b>0</b>	<b>2,282</b>	<b>538</b>	<b>0</b>	<b>2,820</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,125</b>	<b>206</b>	<b>563</b>
District Unconditional Grant (Non-Wage)	2,125	206	563
<b>Development Revenues</b>	<b>0</b>	<b>243</b>	<b>860</b>
District Discretionary Development Equalization Grant	0	0	860
Other Transfers from Central Government	0	243	0
<b>Total Revenue Shares</b>	<b>2,125</b>	<b>449</b>	<b>1,423</b>

## Vote:505 Bundibugyo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,125	206	563
<i>Development Expenditure</i>			
Domestic Development	0	243	860
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,125</b>	<b>449</b>	<b>1,423</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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,125	0	0	2,125	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	563	860	0	1,423
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563</b>	<b>860</b>	<b>0</b>	<b>1,423</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>563</b>	<b>860</b>	<b>0</b>	<b>1,423</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>563</b>	<b>860</b>	<b>0</b>	<b>1,423</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>563</b>	<b>860</b>	<b>0</b>	<b>1,423</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,700</b>	<b>2,100</b>	<b>3,400</b>
District Unconditional Grant (Non-Wage)	1,700	2,100	3,400
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,700</b>	<b>2,100</b>	<b>3,400</b>

## Vote:505 Bundibugyo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,700	2,100	3,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,700</b>	<b>2,100</b>	<b>3,400</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,400	0	0	3,400
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>850</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	850	0	0
<i>Development Revenues</i>	<b>4,560</b>	<b>3,590</b>	<b>7,386</b>
District Discretionary Development Equalization Grant	4,560	3,590	7,386
<b>Total Revenue Shares</b>	<b>5,410</b>	<b>3,590</b>	<b>7,386</b>

## Vote:505 Bundibugyo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	850	0	0
<i>Development Expenditure</i>			
Domestic Development	4,560	0	7,386
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,410</b>	<b>0</b>	<b>7,386</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,386	0	7,386
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,386</b>	<b>0</b>	<b>7,386</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,386</b>	<b>0</b>	<b>7,386</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,386</b>	<b>0</b>	<b>7,386</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	850	0	0	850	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018285 Crop marketing facility construction</b>										
312104 Other Structures	0	0	4,560	0	4,560	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>850</b>	<b>4,560</b>	<b>0</b>	<b>5,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>850</b>	<b>4,560</b>	<b>0</b>	<b>5,410</b>	<b>0</b>	<b>0</b>	<b>7,386</b>	<b>0</b>	<b>7,386</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,943</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	2,943	0	0
<b>Development Revenues</b>	<b>4,559</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,559	0	0
<b>Total Revenue Shares</b>	<b>7,502</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,943	0	0
<b>Development Expenditure</b>			
Domestic Development	4,559	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,502</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft 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>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	132	0	0	132	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,811	0	0	2,811	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,943</b>	<b>0</b>	<b>0</b>	<b>2,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,943</b>	<b>0</b>	<b>0</b>	<b>2,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	4,559	0	4,559	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,559</b>	<b>0</b>	<b>4,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,559</b>	<b>0</b>	<b>4,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>2,943</b>	<b>4,559</b>	<b>0</b>	<b>7,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>2,943</b>	<b>4,559</b>	<b>0</b>	<b>7,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,280</b>	<b>0</b>	<b>1,912</b>
District Discretionary Development Equalization Grant	2,280	0	1,912
<b>Total Revenue Shares</b>	<b>2,280</b>	<b>0</b>	<b>1,912</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,280	0	1,912
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,280</b>	<b>0</b>	<b>1,912</b>

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



## Vote:505 Bundibugyo District

FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,912	0	1,912
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>1,912</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>1,912</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	2,280	0	2,280	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>1,912</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>0</b>	<b>1,912</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>850</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	850	0	0
<b>Development Revenues</b>	<b>2,280</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,280	0	0
<b>Total Revenue Shares</b>	<b>3,130</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	850	0	0
<b>Development Expenditure</b>			
Domestic Development	2,280	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,130</b>	<b>0</b>	<b>0</b>

## Vote:505 Bundibugyo 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					Draft 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>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	850	0	0	850	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,280	0	2,280	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>850</b>	<b>2,280</b>	<b>0</b>	<b>3,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>850</b>	<b>2,280</b>	<b>0</b>	<b>3,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: BUNDIBUGYO TOWN COUNCIL

## Workplan : Internal Audit

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,051</b>	<b>38</b>	<b>2,272</b>
Locally Raised Revenues	10,000	38	0
Urban Unconditional Grant (Non-Wage)	0	0	2,272
Urban Unconditional Grant (Wage)	12,051	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>22,051</b>	<b>38</b>	<b>2,272</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,051	0	0

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Non Wage	10,000	38	2,272
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,051</b>	<b>38</b>	<b>2,272</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	12,051	0	0	0	12,051	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>12,051</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>19,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,272	0	0	2,272
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,272</b>	<b>0</b>	<b>0</b>	<b>2,272</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,051</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>22,051</b>	<b>0</b>	<b>2,272</b>	<b>0</b>	<b>0</b>	<b>2,272</b>
<b>Total cost of Internal Audit Services</b>	<b>12,051</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>22,051</b>	<b>0</b>	<b>2,272</b>	<b>0</b>	<b>0</b>	<b>2,272</b>
<b>Total cost of Internal Audit</b>	<b>12,051</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>22,051</b>	<b>0</b>	<b>2,272</b>	<b>0</b>	<b>0</b>	<b>2,272</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>103,672</b>	<b>73,951</b>	<b>30,319</b>
Locally Raised Revenues	10,000	7,937	0
Urban Unconditional Grant (Non-Wage)	6,332	10,325	30,319
Urban Unconditional Grant (Wage)	87,340	55,689	0
<b>Development Revenues</b>	<b>7,574</b>	<b>2,432</b>	<b>2,148</b>
Urban Discretionary Development Equalization Grant	7,574	2,432	2,148
<b>Total Revenue Shares</b>	<b>111,246</b>	<b>76,383</b>	<b>32,467</b>

## Vote:505 Bundibugyo District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	87,340	55,689	0
Non Wage	16,332	18,262	30,319
<i>Development Expenditure</i>			
Domestic Development	7,574	2,432	2,148
External Financing	0	0	0
<b>Total Expenditure</b>	<b>111,246</b>	<b>76,383</b>	<b>32,467</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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	87,340	0	0	0	87,340	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,332	0	0	6,332	0	30,319	0	0	30,319
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>87,340</b>	<b>14,332</b>	<b>0</b>	<b>0</b>	<b>101,672</b>	<b>0</b>	<b>30,319</b>	<b>0</b>	<b>0</b>	<b>30,319</b>
<b>138113 Procurement Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>87,340</b>	<b>16,332</b>	<b>0</b>	<b>0</b>	<b>103,672</b>	<b>0</b>	<b>30,319</b>	<b>0</b>	<b>0</b>	<b>30,319</b>
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	2,000	0	2,000	0	0	2,148	0	2,148
312104 Other Structures	0	0	5,574	0	5,574	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,574</b>	<b>0</b>	<b>7,574</b>	<b>0</b>	<b>0</b>	<b>2,148</b>	<b>0</b>	<b>2,148</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,574</b>	<b>0</b>	<b>7,574</b>	<b>0</b>	<b>0</b>	<b>2,148</b>	<b>0</b>	<b>2,148</b>
<b>Total cost of District and Urban Administration</b>	<b>87,340</b>	<b>16,332</b>	<b>7,574</b>	<b>0</b>	<b>111,246</b>	<b>0</b>	<b>30,319</b>	<b>2,148</b>	<b>0</b>	<b>32,467</b>
<b>Total cost of Administration</b>	<b>87,340</b>	<b>16,332</b>	<b>7,574</b>	<b>0</b>	<b>111,246</b>	<b>0</b>	<b>30,319</b>	<b>2,148</b>	<b>0</b>	<b>32,467</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

## Vote:505 Bundibugyo District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,030</b>	<b>15,859</b>	<b>6,316</b>
Locally Raised Revenues	10,000	6,034	0
Urban Unconditional Grant (Non-Wage)	18,997	4,067	6,316
Urban Unconditional Grant (Wage)	23,033	5,758	0
<b>Development Revenues</b>	<b>0</b>	<b>299</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	299	0
<b>Total Revenue Shares</b>	<b>52,030</b>	<b>16,158</b>	<b>6,316</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,033	5,758	0
Non Wage	28,997	10,101	6,316
<b>Development Expenditure</b>			
Domestic Development	0	299	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,030</b>	<b>16,158</b>	<b>6,316</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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>										
211101 General Staff Salaries	23,033	0	0	0	23,033	0	0	0	0	0
227001 Travel inland	0	6,725	0	0	6,725	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>23,033</b>	<b>6,725</b>	<b>0</b>	<b>0</b>	<b>29,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	450	0	0	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,775	0	0	3,775	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,316	0	0	6,316
228002 Maintenance - Vehicles	0	3,275	0	0	3,275	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>6,316</b>	<b>0</b>	<b>0</b>	<b>6,316</b>
<b>148104 LG Expenditure management Services</b>										
221010 Special Meals and Drinks	0	3,060	0	0	3,060	0	0	0	0	0

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227001 Travel inland	0	11,712	0	0	11,712	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,772</b>	<b>0</b>	<b>0</b>	<b>14,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>23,033</b>	<b>28,997</b>	<b>0</b>	<b>0</b>	<b>52,030</b>	<b>0</b>	<b>6,316</b>	<b>0</b>	<b>0</b>	<b>6,316</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>23,033</b>	<b>28,997</b>	<b>0</b>	<b>0</b>	<b>52,030</b>	<b>0</b>	<b>6,316</b>	<b>0</b>	<b>0</b>	<b>6,316</b>
<b>Total cost of Finance</b>	<b>23,033</b>	<b>28,997</b>	<b>0</b>	<b>0</b>	<b>52,030</b>	<b>0</b>	<b>6,316</b>	<b>0</b>	<b>0</b>	<b>6,316</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,997</b>	<b>13,005</b>	<b>11,359</b>
Locally Raised Revenues	12,000	5,582	0
Urban Unconditional Grant (Non-Wage)	18,997	7,423	11,359
<b>Development Revenues</b>	<b>0</b>	<b>1,188</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	1,188	0
<b>Total Revenue Shares</b>	<b>30,997</b>	<b>14,193</b>	<b>11,359</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,997	13,005	11,359
<b>Development Expenditure</b>			
Domestic Development	0	1,188	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,997</b>	<b>14,193</b>	<b>11,359</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>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,264	0	0	7,264	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,264</b>	<b>0</b>	<b>0</b>	<b>7,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:505 Bundibugyo District****FY 2019/20****138202 LG procurement management services**

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	7,733	0	0	7,733	0	11,359	0	0	11,359
221011 Printing, Stationery, Photocopying and Binding	0	1,733	0	0	1,733	0	0	0	0	0
227001 Travel inland	0	4,267	0	0	4,267	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>13,733</b>	<b>0</b>	<b>0</b>	<b>13,733</b>	<b>0</b>	<b>11,359</b>	<b>0</b>	<b>0</b>	<b>11,359</b>

**138207 Standing Committees Services**

227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,997</b>	<b>0</b>	<b>0</b>	<b>30,997</b>	<b>0</b>	<b>11,359</b>	<b>0</b>	<b>0</b>	<b>11,359</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>30,997</b>	<b>0</b>	<b>0</b>	<b>30,997</b>	<b>0</b>	<b>11,359</b>	<b>0</b>	<b>0</b>	<b>11,359</b>
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<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>30,997</b>	<b>0</b>	<b>0</b>	<b>30,997</b>	<b>0</b>	<b>11,359</b>	<b>0</b>	<b>0</b>	<b>11,359</b>
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**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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,498</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	9,498	0	0
<b>Development Revenues</b>	<b>5,418</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,418	0	0
<b>Total Revenue Shares</b>	<b>14,916</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,498	0	0
<b>Development Expenditure</b>			
Domestic Development	5,418	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,916</b>	<b>0</b>	<b>0</b>

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

## Vote:505 Bundibugyo District

FY 2019/20

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

## 018212 District Production Management Services

227001 Travel inland	0	9,498	0	0	9,498	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>9,498</b>	<b>0</b>	<b>0</b>	<b>9,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,498</b>	<b>0</b>	<b>0</b>	<b>9,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

312104 Other Structures	0	0	5,418	0	5,418	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,418</b>	<b>0</b>	<b>5,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,418</b>	<b>0</b>	<b>5,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>9,498</b>	<b>5,418</b>	<b>0</b>	<b>14,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>9,498</b>	<b>5,418</b>	<b>0</b>	<b>14,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>11,650</b>	<b>0</b>
Locally Raised Revenues	0	7,456	0
Urban Unconditional Grant (Non-Wage)	0	4,194	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,742</b>
Urban Discretionary Development Equalization Grant	0	0	6,742
<b>Total Revenue Shares</b>	<b>0</b>	<b>11,650</b>	<b>6,742</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	6,742
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,742</b>



**Vote:505 Bundibugyo District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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>										
228004 Maintenance – Other	0	0	0	0	0	0	0	6,742	0	6,742
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,742</b>	<b>0</b>	<b>6,742</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,742</b>	<b>0</b>	<b>6,742</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,742</b>	<b>0</b>	<b>6,742</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,742</b>	<b>0</b>	<b>6,742</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>220</b>	<b>0</b>
Locally Raised Revenues	0	141	0
Urban Unconditional Grant (Non-Wage)	0	79	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>220</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	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

N/A

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

## Vote:505 Bundibugyo District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>453,499</b>	<b>222,781</b>	<b>2,990</b>
Locally Raised Revenues	0	175	0
Other Transfers from Central Government	453,499	222,606	0
Urban Unconditional Grant (Non-Wage)	0	0	2,990
<b>Development Revenues</b>	<b>6,481</b>	<b>19,470</b>	<b>9,856</b>
Urban Discretionary Development Equalization Grant	6,481	19,470	9,856
<b>Total Revenue Shares</b>	<b>459,980</b>	<b>242,251</b>	<b>12,846</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	453,499	125,000	2,990
<b>Development Expenditure</b>			
Domestic Development	6,481	19,470	9,856
External Financing	0	0	0
<b>Total Expenditure</b>	<b>459,980</b>	<b>144,470</b>	<b>12,846</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					Draft 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>048152 Urban Roads Resealing</b>										
242003 Other	0	289,899	0	0	289,899	0	0	0	0	0
<b>Total Cost of Output 52</b>	<b>0</b>	<b>289,899</b>	<b>0</b>	<b>0</b>	<b>289,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
242003 Other	0	163,600	0	0	163,600	0	2,990	9,856	0	12,846
<b>Total Cost of Output 55</b>	<b>0</b>	<b>163,600</b>	<b>0</b>	<b>0</b>	<b>163,600</b>	<b>0</b>	<b>2,990</b>	<b>9,856</b>	<b>0</b>	<b>12,846</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>453,499</b>	<b>0</b>	<b>0</b>	<b>453,499</b>	<b>0</b>	<b>2,990</b>	<b>9,856</b>	<b>0</b>	<b>12,846</b>

## Vote:505 Bundibugyo District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	6,481	0	6,481	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,481</b>	<b>0</b>	<b>6,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,481</b>	<b>0</b>	<b>6,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>453,499</b>	<b>6,481</b>	<b>0</b>	<b>459,980</b>	<b>0</b>	<b>2,990</b>	<b>9,856</b>	<b>0</b>	<b>12,846</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>453,499</b>	<b>6,481</b>	<b>0</b>	<b>459,980</b>	<b>0</b>	<b>2,990</b>	<b>9,856</b>	<b>0</b>	<b>12,846</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,089</b>	<b>0</b>	<b>5,301</b>
Urban Unconditional Grant (Non-Wage)	0	0	5,301
Urban Unconditional Grant (Wage)	13,089	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,089</b>	<b>0</b>	<b>5,301</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,089	0	0
Non Wage	0	0	5,301
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,089</b>	<b>0</b>	<b>5,301</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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>098102 Supervision, monitoring and coordination</b>										
211101 General Staff Salaries	13,089	0	0	0	13,089	0	0	0	0	0

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

228001 Maintenance - Civil	0	0	0	0	0	0	5,301	0	0	5,301
<b>Total Cost of Output 02</b>	<b>13,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,089</b>	<b>0</b>	<b>5,301</b>	<b>0</b>	<b>0</b>	<b>5,301</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,089</b>	<b>0</b>	<b>5,301</b>	<b>0</b>	<b>0</b>	<b>5,301</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>13,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,089</b>	<b>0</b>	<b>5,301</b>	<b>0</b>	<b>0</b>	<b>5,301</b>
<b>Total cost of Water</b>	<b>13,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,089</b>	<b>0</b>	<b>5,301</b>	<b>0</b>	<b>0</b>	<b>5,301</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>364</b>	<b>2,272</b>
Locally Raised Revenues	0	364	0
Urban Unconditional Grant (Non-Wage)	0	0	2,272
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,339</b>
Urban Discretionary Development Equalization Grant	0	0	5,339
<b>Total Revenue Shares</b>	<b>0</b>	<b>364</b>	<b>7,611</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,272
<b>Development Expenditure</b>			
Domestic Development	0	0	5,339
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,611</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	2,272	5,339	0	7,611
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,272</b>	<b>5,339</b>	<b>0</b>	<b>7,611</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,272</b>	<b>5,339</b>	<b>0</b>	<b>7,611</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,272</b>	<b>5,339</b>	<b>0</b>	<b>7,611</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,272</b>	<b>5,339</b>	<b>0</b>	<b>7,611</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,329</b>	<b>353</b>	<b>5,339</b>
Locally Raised Revenues	0	226	0
Urban Unconditional Grant (Non-Wage)	9,498	127	5,339
Urban Unconditional Grant (Wage)	10,831	0	0
<b>Development Revenues</b>	<b>2,167</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,167	0	0
<b>Total Revenue Shares</b>	<b>22,496</b>	<b>353</b>	<b>5,339</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,831	0	0
Non Wage	9,498	353	5,339
<b>Development Expenditure</b>			
Domestic Development	2,167	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,496</b>	<b>353</b>	<b>5,339</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	9,498	0	0	9,498	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,339	0	0	5,339
<b>Total Cost of Output 07</b>	<b>0</b>	<b>9,498</b>	<b>0</b>	<b>0</b>	<b>9,498</b>	<b>0</b>	<b>5,339</b>	<b>0</b>	<b>0</b>	<b>5,339</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	10,831	0	0	0	10,831	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,831</b>	<b>9,498</b>	<b>0</b>	<b>0</b>	<b>20,329</b>	<b>0</b>	<b>5,339</b>	<b>0</b>	<b>0</b>	<b>5,339</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	2,167	0	2,167	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,167</b>	<b>0</b>	<b>2,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,167</b>	<b>0</b>	<b>2,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>10,831</b>	<b>9,498</b>	<b>2,167</b>	<b>0</b>	<b>22,496</b>	<b>0</b>	<b>5,339</b>	<b>0</b>	<b>0</b>	<b>5,339</b>
<b>Total cost of Community Based Services</b>	<b>10,831</b>	<b>9,498</b>	<b>2,167</b>	<b>0</b>	<b>22,496</b>	<b>0</b>	<b>5,339</b>	<b>0</b>	<b>0</b>	<b>5,339</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,308</b>	<b>2,030</b>	<b>7,380</b>
District Unconditional Grant (Non-Wage)	3,308	2,030	7,380
<b>Development Revenues</b>	<b>1,705</b>	<b>150</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,705	150	0
<b>Total Revenue Shares</b>	<b>5,013</b>	<b>2,180</b>	<b>7,380</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	3,308	2,030	7,380
<b>Development Expenditure</b>			
Domestic Development	1,705	150	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,013</b>	<b>2,180</b>	<b>7,380</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					Draft 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>										
227001 Travel inland	0	3,308	0	0	3,308	0	7,380	0	0	7,380
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,308</b>	<b>0</b>	<b>0</b>	<b>3,308</b>	<b>0</b>	<b>7,380</b>	<b>0</b>	<b>0</b>	<b>7,380</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,308</b>	<b>0</b>	<b>0</b>	<b>3,308</b>	<b>0</b>	<b>7,380</b>	<b>0</b>	<b>0</b>	<b>7,380</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.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	1,705	0	1,705	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,705</b>	<b>0</b>	<b>1,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,705</b>	<b>0</b>	<b>1,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,308</b>	<b>1,705</b>	<b>0</b>	<b>5,013</b>	<b>0</b>	<b>7,380</b>	<b>0</b>	<b>0</b>	<b>7,380</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,308</b>	<b>1,705</b>	<b>0</b>	<b>5,013</b>	<b>0</b>	<b>7,380</b>	<b>0</b>	<b>0</b>	<b>7,380</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,363</b>	<b>1,250</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,363	1,250	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,363</b>	<b>1,250</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,363	1,250	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,363</b>	<b>1,250</b>	<b>0</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227004 Fuel, Lubricants and Oils	0	963	0	0	963	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>963</b>	<b>0</b>	<b>0</b>	<b>963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,363</b>	<b>0</b>	<b>0</b>	<b>2,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,363</b>	<b>0</b>	<b>0</b>	<b>2,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,363</b>	<b>0</b>	<b>0</b>	<b>2,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,890</b>	<b>2,400</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,890	2,400	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,890</b>	<b>2,400</b>	<b>0</b>



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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,890	2,400	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,890</b>	<b>2,400</b>	<b>0</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,890	0	0	1,890	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>945</b>	<b>2,000</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	945	2,000	0
<i>Development Revenues</i>	<b>5,114</b>	<b>8,788</b>	<b>12,871</b>
District Discretionary Development Equalization Grant	5,114	8,788	12,871
<b>Total Revenue Shares</b>	<b>6,059</b>	<b>10,788</b>	<b>12,871</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	945	2,000	0
<i>Development Expenditure</i>			

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Domestic Development	5,114	8,788	12,871
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,059</b>	<b>10,788</b>	<b>12,871</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	12,871	0	12,871
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,871</b>	<b>0</b>	<b>12,871</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,871</b>	<b>0</b>	<b>12,871</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,871</b>	<b>0</b>	<b>12,871</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	945	0	0	945	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	5,114	0	5,114	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,114</b>	<b>0</b>	<b>5,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,114</b>	<b>0</b>	<b>5,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>945</b>	<b>5,114</b>	<b>0</b>	<b>6,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>945</b>	<b>5,114</b>	<b>0</b>	<b>6,059</b>	<b>0</b>	<b>0</b>	<b>12,871</b>	<b>0</b>	<b>12,871</b>

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

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

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<b>Recurrent Revenues</b>	<b>7,156</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	7,156	0	0
<b>Development Revenues</b>	<b>5,114</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,114	0	0
<b>Total Revenue Shares</b>	<b>12,270</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,156	0	0
<b>Development Expenditure</b>			
Domestic Development	5,114	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,270</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	322	0	0	322	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,834	0	0	6,834	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	5,114	0	5,114	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,114</b>	<b>0</b>	<b>5,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,114</b>	<b>0</b>	<b>5,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>7,156</b>	<b>5,114</b>	<b>0</b>	<b>12,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,156</b>	<b>5,114</b>	<b>0</b>	<b>12,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	2,557	0	0
District Discretionary Development Equalization Grant	2,557	0	0
<b>Total Revenue Shares</b>	2,557	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,557	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	2,557	0	0

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	2,557	0	2,557	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	2,557	0	2,557	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	2,557	0	2,557	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>	0	0	2,557	0	2,557	0	0	0	0	0
<b>Total cost of Natural Resources</b>	0	0	2,557	0	2,557	0	0	0	0	0

**Workplan : Community Based Services**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	945	0	0

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District Unconditional Grant (Non-Wage)	945	0	0
<b>Development Revenues</b>	<b>2,557</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,557	0	0
<b>Total Revenue Shares</b>	<b>3,502</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	945	0	0
<b>Development Expenditure</b>			
Domestic Development	2,557	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,502</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	945	0	0	945	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	2,557	0	2,557	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,557</b>	<b>0</b>	<b>2,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,557</b>	<b>0</b>	<b>2,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>945</b>	<b>2,557</b>	<b>0</b>	<b>3,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>945</b>	<b>2,557</b>	<b>0</b>	<b>3,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Vote:505 Bundibugyo District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,151</b>	<b>2,860</b>	<b>6,004</b>
District Unconditional Grant (Non-Wage)	4,151	2,300	6,004
Locally Raised Revenues	0	560	0
<b>Development Revenues</b>	<b>2,173</b>	<b>4,485</b>	<b>5,136</b>
District Discretionary Development Equalization Grant	2,173	4,485	5,136
<b>Total Revenue Shares</b>	<b>6,324</b>	<b>7,345</b>	<b>11,140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,151	2,860	6,004
<b>Development Expenditure</b>			
Domestic Development	2,173	4,485	5,136
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,324</b>	<b>7,345</b>	<b>11,140</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					Draft 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>										
221011 Printing, Stationery, Photocopying and Binding	0	151	0	0	151	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	6,004	0	0	6,004
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,151</b>	<b>0</b>	<b>0</b>	<b>4,151</b>	<b>0</b>	<b>6,004</b>	<b>0</b>	<b>0</b>	<b>6,004</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,151</b>	<b>0</b>	<b>0</b>	<b>4,151</b>	<b>0</b>	<b>6,004</b>	<b>0</b>	<b>0</b>	<b>6,004</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.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	673	0	673	0	0	5,136	0	5,136

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

312101 Non-Residential Buildings	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,173</b>	<b>0</b>	<b>2,173</b>	<b>0</b>	<b>0</b>	<b>5,136</b>	<b>0</b>	<b>5,136</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,173</b>	<b>0</b>	<b>2,173</b>	<b>0</b>	<b>0</b>	<b>5,136</b>	<b>0</b>	<b>5,136</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,151</b>	<b>2,173</b>	<b>0</b>	<b>6,324</b>	<b>0</b>	<b>6,004</b>	<b>5,136</b>	<b>0</b>	<b>11,140</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,151</b>	<b>2,173</b>	<b>0</b>	<b>6,324</b>	<b>0</b>	<b>6,004</b>	<b>5,136</b>	<b>0</b>	<b>11,140</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,126</b>	<b>2,190</b>	<b>2,431</b>
District Unconditional Grant (Non-Wage)	2,965	1,770	2,431
Locally Raised Revenues	4,161	420	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
District Discretionary Development Equalization Grant	0	0	1,050
<b>Total Revenue Shares</b>	<b>7,126</b>	<b>2,190</b>	<b>3,481</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,126	2,190	2,431
<b>Development Expenditure</b>			
Domestic Development	0	0	1,050
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,126</b>	<b>2,190</b>	<b>3,481</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,965	0	0	2,965	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,165</b>	<b>0</b>	<b>0</b>	<b>3,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:505 Bundibugyo District

FY 2019/20

**148103 Budgeting and Planning Services**

227001 Travel inland	0	3,961	0	0	3,961	0	2,431	1,050	0	3,481
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,961</b>	<b>0</b>	<b>0</b>	<b>3,961</b>	<b>0</b>	<b>2,431</b>	<b>1,050</b>	<b>0</b>	<b>3,481</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,126</b>	<b>0</b>	<b>0</b>	<b>7,126</b>	<b>0</b>	<b>2,431</b>	<b>1,050</b>	<b>0</b>	<b>3,481</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,126</b>	<b>0</b>	<b>0</b>	<b>7,126</b>	<b>0</b>	<b>2,431</b>	<b>1,050</b>	<b>0</b>	<b>3,481</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,126</b>	<b>0</b>	<b>0</b>	<b>7,126</b>	<b>0</b>	<b>2,431</b>	<b>1,050</b>	<b>0</b>	<b>3,481</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,172</b>	<b>6,336</b>	<b>4,223</b>
District Unconditional Grant (Non-Wage)	2,372	5,976	4,223
Locally Raised Revenues	800	360	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,172</b>	<b>6,336</b>	<b>4,223</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,172	6,336	4,223
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,172</b>	<b>6,336</b>	<b>4,223</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>138201 LG Council Adminstration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,372	0	0	2,372	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,172</b>	<b>0</b>	<b>0</b>	<b>3,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:505 Bundibugyo District****FY 2019/20****138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,223	0	0	4,223
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,223</b>	<b>0</b>	<b>0</b>	<b>4,223</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,172</b>	<b>0</b>	<b>0</b>	<b>3,172</b>	<b>0</b>	<b>4,223</b>	<b>0</b>	<b>0</b>	<b>4,223</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,172</b>	<b>0</b>	<b>0</b>	<b>3,172</b>	<b>0</b>	<b>4,223</b>	<b>0</b>	<b>0</b>	<b>4,223</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,172</b>	<b>0</b>	<b>0</b>	<b>3,172</b>	<b>0</b>	<b>4,223</b>	<b>0</b>	<b>0</b>	<b>4,223</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,186</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,186	0	0
<b>Development Revenues</b>	<b>6,517</b>	<b>5,250</b>	<b>6,923</b>
District Discretionary Development Equalization Grant	6,517	5,250	6,923
<b>Total Revenue Shares</b>	<b>7,703</b>	<b>5,250</b>	<b>6,923</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,186	0	0
<b>Development Expenditure</b>			
Domestic Development	6,517	5,250	6,923
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,703</b>	<b>5,250</b>	<b>6,923</b>

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

## Vote:505 Bundibugyo District

FY 2019/20

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018101 Extension Worker Services</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	6,923	0	6,923
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,923</b>	<b>0</b>	<b>6,923</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,923</b>	<b>0</b>	<b>6,923</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,923</b>	<b>0</b>	<b>6,923</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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>										
227001 Travel inland	0	1,186	0	0	1,186	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,186</b>	<b>0</b>	<b>0</b>	<b>1,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,186</b>	<b>0</b>	<b>0</b>	<b>1,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018285 Crop marketing facility construction</b>										
312104 Other Structures	0	0	6,517	0	6,517	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>6,517</b>	<b>0</b>	<b>6,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,517</b>	<b>0</b>	<b>6,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,186</b>	<b>6,517</b>	<b>0</b>	<b>7,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,186</b>	<b>6,517</b>	<b>0</b>	<b>7,703</b>	<b>0</b>	<b>0</b>	<b>6,923</b>	<b>0</b>	<b>6,923</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,627</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	9,627	0	0
<b>Development Revenues</b>	<b>6,517</b>	<b>0</b>	<b>9,870</b>
District Discretionary Development Equalization Grant	6,517	0	9,870
<b>Total Revenue Shares</b>	<b>16,144</b>	<b>0</b>	<b>9,870</b>

## Vote:505 Bundibugyo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,627	0	0
<i>Development Expenditure</i>			
Domestic Development	6,517	0	9,870
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,144</b>	<b>0</b>	<b>9,870</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	433	0	0	433	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,194	0	0	9,194	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	9,870	0	9,870
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,627</b>	<b>0</b>	<b>0</b>	<b>9,627</b>	<b>0</b>	<b>0</b>	<b>9,870</b>	<b>0</b>	<b>9,870</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,627</b>	<b>0</b>	<b>0</b>	<b>9,627</b>	<b>0</b>	<b>0</b>	<b>9,870</b>	<b>0</b>	<b>9,870</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,517	0	6,517	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,517</b>	<b>0</b>	<b>6,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,517</b>	<b>0</b>	<b>6,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,627</b>	<b>6,517</b>	<b>0</b>	<b>16,144</b>	<b>0</b>	<b>0</b>	<b>9,870</b>	<b>0</b>	<b>9,870</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,627</b>	<b>6,517</b>	<b>0</b>	<b>16,144</b>	<b>0</b>	<b>0</b>	<b>9,870</b>	<b>0</b>	<b>9,870</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

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

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

<i>Development Revenues</i>	<b>3,259</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,259	0	0
<b>Total Revenue Shares</b>	<b>3,259</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,259	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,259</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	3,259	0	3,259	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,186</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,186	0	0
<i>Development Revenues</i>	<b>3,259</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,259	0	0
<b>Total Revenue Shares</b>	<b>4,445</b>	<b>0</b>	<b>0</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,186	0	0
<i>Development Expenditure</i>			
Domestic Development	3,259	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,445</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	1,186	0	0	1,186	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,186</b>	<b>0</b>	<b>0</b>	<b>1,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,186</b>	<b>0</b>	<b>0</b>	<b>1,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	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	3,259	0	3,259	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,186</b>	<b>3,259</b>	<b>0</b>	<b>4,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,186</b>	<b>3,259</b>	<b>0</b>	<b>4,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,953</b>	<b>1,275</b>	<b>3,302</b>
District Unconditional Grant (Non-Wage)	2,953	1,275	3,302

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

<i>Development Revenues</i>	<b>1,508</b>	<b>200</b>	<b>754</b>
District Discretionary Development Equalization Grant	1,508	200	754
<b>Total Revenue Shares</b>	<b>4,461</b>	<b>1,475</b>	<b>4,056</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,953	1,275	3,302
<i>Development Expenditure</i>			
Domestic Development	1,508	200	754
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,461</b>	<b>1,475</b>	<b>4,056</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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	2,953	0	0	2,953	0	3,302	0	0	3,302
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,953</b>	<b>0</b>	<b>0</b>	<b>2,953</b>	<b>0</b>	<b>3,302</b>	<b>0</b>	<b>0</b>	<b>3,302</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,953</b>	<b>0</b>	<b>0</b>	<b>2,953</b>	<b>0</b>	<b>3,302</b>	<b>0</b>	<b>0</b>	<b>3,302</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,508	0	1,508	0	0	754	0	754
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,508</b>	<b>0</b>	<b>1,508</b>	<b>0</b>	<b>0</b>	<b>754</b>	<b>0</b>	<b>754</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,508</b>	<b>0</b>	<b>1,508</b>	<b>0</b>	<b>0</b>	<b>754</b>	<b>0</b>	<b>754</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,953</b>	<b>1,508</b>	<b>0</b>	<b>4,461</b>	<b>0</b>	<b>3,302</b>	<b>754</b>	<b>0</b>	<b>4,056</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,953</b>	<b>1,508</b>	<b>0</b>	<b>4,461</b>	<b>0</b>	<b>3,302</b>	<b>754</b>	<b>0</b>	<b>4,056</b>

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

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

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

<b>Recurrent Revenues</b>	<b>2,110</b>	<b>737</b>	<b>2,250</b>
District Unconditional Grant (Non-Wage)	2,110	737	2,250
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>754</b>
District Discretionary Development Equalization Grant	0	0	754
<b>Total Revenue Shares</b>	<b>2,110</b>	<b>737</b>	<b>3,004</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,110	737	2,250
<b>Development Expenditure</b>			
Domestic Development	0	0	754
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,110</b>	<b>737</b>	<b>3,004</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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	754	0	754
227001 Travel inland	0	970	0	0	970	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>754</b>	<b>0</b>	<b>754</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	1,140	0	0	1,140	0	2,250	0	0	2,250
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,140</b>	<b>0</b>	<b>0</b>	<b>1,140</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,110</b>	<b>0</b>	<b>0</b>	<b>2,110</b>	<b>0</b>	<b>2,250</b>	<b>754</b>	<b>0</b>	<b>3,004</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,110</b>	<b>0</b>	<b>0</b>	<b>2,110</b>	<b>0</b>	<b>2,250</b>	<b>754</b>	<b>0</b>	<b>3,004</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,110</b>	<b>0</b>	<b>0</b>	<b>2,110</b>	<b>0</b>	<b>2,250</b>	<b>754</b>	<b>0</b>	<b>3,004</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,688</b>	<b>2,042</b>	<b>4,500</b>

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

District Unconditional Grant (Non-Wage)	1,688	2,042	4,500
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,688</b>	<b>2,042</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,688	2,042	4,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,688</b>	<b>2,042</b>	<b>4,500</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,688	0	0	1,688	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>844</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	844	0	0
<i>Development Revenues</i>	<b>4,523</b>	<b>0</b>	<b>6,594</b>



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District Discretionary Development Equalization Grant	4,523	0	6,594
<b>Total Revenue Shares</b>	<b>5,366</b>	<b>0</b>	<b>6,594</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	844	0	0
<i>Development Expenditure</i>			
Domestic Development	4,523	0	6,594
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,366</b>	<b>0</b>	<b>6,594</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
228004 Maintenance – Other	0	0	0	0	0	0	0	6,594	0	6,594
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,594</b>	<b>0</b>	<b>6,594</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,594</b>	<b>0</b>	<b>6,594</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,594</b>	<b>0</b>	<b>6,594</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	844	0	0	844	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,523	0	4,523	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,523</b>	<b>0</b>	<b>4,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,523</b>	<b>0</b>	<b>4,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>844</b>	<b>4,523</b>	<b>0</b>	<b>5,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>844</b>	<b>4,523</b>	<b>0</b>	<b>5,366</b>	<b>0</b>	<b>0</b>	<b>6,594</b>	<b>0</b>	<b>6,594</b>

**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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,480</b>	<b>2,520</b>	<b>0</b>
Other Transfers from Central Government	7,480	2,520	0
<b>Development Revenues</b>	<b>4,523</b>	<b>5,000</b>	<b>9,887</b>
District Discretionary Development Equalization Grant	4,523	5,000	9,887
<b>Total Revenue Shares</b>	<b>12,003</b>	<b>7,520</b>	<b>9,887</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,480	0	0
<b>Development Expenditure</b>			
Domestic Development	4,523	5,000	9,887
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,003</b>	<b>5,000</b>	<b>9,887</b>

**(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>Draft 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>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	337	0	0	337	0	0	0	0	0

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

227004 Fuel, Lubricants and Oils	0	7,143	0	0	7,143	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,480</b>	<b>0</b>	<b>0</b>	<b>7,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,480</b>	<b>0</b>	<b>0</b>	<b>7,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>048157 Bottle necks Clearance on Community Access Roads</b>										
242003 Other	0	0	0	0	0	0	0	9,887	0	9,887
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,887</b>	<b>0</b>	<b>9,887</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,887</b>	<b>0</b>	<b>9,887</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	4,523	0	4,523	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>4,523</b>	<b>0</b>	<b>4,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,523</b>	<b>0</b>	<b>4,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>7,480</b>	<b>4,523</b>	<b>0</b>	<b>12,003</b>	<b>0</b>	<b>0</b>	<b>9,887</b>	<b>0</b>	<b>9,887</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,480</b>	<b>4,523</b>	<b>0</b>	<b>12,003</b>	<b>0</b>	<b>0</b>	<b>9,887</b>	<b>0</b>	<b>9,887</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,261</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,261	0	0
<b>Total Revenue Shares</b>	<b>2,261</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,261	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,261</b>	<b>0</b>	<b>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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	2,261	0	2,261	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>844</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	844	0	0
<b>Development Revenues</b>	<b>2,261</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,261	0	0
<b>Total Revenue Shares</b>	<b>3,105</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	844	0	0
<b>Development Expenditure</b>			
Domestic Development	2,261	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,105</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	844	0	0	844	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,261	0	2,261	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>844</b>	<b>2,261</b>	<b>0</b>	<b>3,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>844</b>	<b>2,261</b>	<b>0</b>	<b>3,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,873</b>	<b>1,600</b>	<b>6,972</b>
District Unconditional Grant (Non-Wage)	5,873	1,600	6,972
<b>Development Revenues</b>	<b>2,480</b>	<b>0</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	2,480	0	1,500
<b>Total Revenue Shares</b>	<b>8,354</b>	<b>1,600</b>	<b>8,472</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,873	1,600	6,972
<b>Development Expenditure</b>			
Domestic Development	2,480	0	1,500

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,354</b>	<b>1,600</b>	<b>8,472</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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	5,873	0	0	5,873	0	6,972	0	0	6,972
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,873</b>	<b>0</b>	<b>0</b>	<b>5,873</b>	<b>0</b>	<b>6,972</b>	<b>0</b>	<b>0</b>	<b>6,972</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,873</b>	<b>0</b>	<b>0</b>	<b>5,873</b>	<b>0</b>	<b>6,972</b>	<b>0</b>	<b>0</b>	<b>6,972</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	2,480	0	2,480	0	0	1,500	0	1,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,480</b>	<b>0</b>	<b>2,480</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,480</b>	<b>0</b>	<b>2,480</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,873</b>	<b>2,480</b>	<b>0</b>	<b>8,354</b>	<b>0</b>	<b>6,972</b>	<b>1,500</b>	<b>0</b>	<b>8,472</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,873</b>	<b>2,480</b>	<b>0</b>	<b>8,354</b>	<b>0</b>	<b>6,972</b>	<b>1,500</b>	<b>0</b>	<b>8,472</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,194</b>	<b>2,256</b>	<b>1,794</b>
District Unconditional Grant (Non-Wage)	2,194	2,256	1,794
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,194</b>	<b>2,256</b>	<b>1,794</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,194	2,256	1,794

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

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,194</b>	<b>2,256</b>	<b>1,794</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,194	0	0	2,194	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,194</b>	<b>0</b>	<b>0</b>	<b>2,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,794	0	0	1,794
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,794</b>	<b>0</b>	<b>0</b>	<b>1,794</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,194</b>	<b>0</b>	<b>0</b>	<b>2,194</b>	<b>0</b>	<b>1,794</b>	<b>0</b>	<b>0</b>	<b>1,794</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,194</b>	<b>0</b>	<b>0</b>	<b>2,194</b>	<b>0</b>	<b>1,794</b>	<b>0</b>	<b>0</b>	<b>1,794</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,194</b>	<b>0</b>	<b>0</b>	<b>2,194</b>	<b>0</b>	<b>1,794</b>	<b>0</b>	<b>0</b>	<b>1,794</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,689</b>	<b>3,700</b>	<b>5,462</b>
District Unconditional Grant (Non-Wage)	2,689	3,700	5,462
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,689</b>	<b>3,700</b>	<b>5,462</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,689	3,700	5,462
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,689</b>	<b>3,700</b>	<b>5,462</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,687	0	0	2,687	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3	0	0	3	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	5,462	0	0	5,462
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,462</b>	<b>0</b>	<b>0</b>	<b>5,462</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>5,462</b>	<b>0</b>	<b>0</b>	<b>5,462</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>5,462</b>	<b>0</b>	<b>0</b>	<b>5,462</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>5,462</b>	<b>0</b>	<b>0</b>	<b>5,462</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,345</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,345	0	0
<b>Development Revenues</b>	<b>7,441</b>	<b>5,350</b>	<b>16,697</b>
District Discretionary Development Equalization Grant	7,441	5,350	16,697
<b>Total Revenue Shares</b>	<b>8,785</b>	<b>5,350</b>	<b>16,697</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,345	0	0
<b>Development Expenditure</b>			
Domestic Development	7,441	5,350	16,697
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,785</b>	<b>5,350</b>	<b>16,697</b>



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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	16,697	0	16,697
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,697</b>	<b>0</b>	<b>16,697</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,697</b>	<b>0</b>	<b>16,697</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,697</b>	<b>0</b>	<b>16,697</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	1,345	0	0	1,345	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018285 Crop marketing facility construction</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,441	0	7,441	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>7,441</b>	<b>0</b>	<b>7,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,441</b>	<b>0</b>	<b>7,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,345</b>	<b>7,441</b>	<b>0</b>	<b>8,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,345</b>	<b>7,441</b>	<b>0</b>	<b>8,785</b>	<b>0</b>	<b>0</b>	<b>16,697</b>	<b>0</b>	<b>16,697</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,987</b>	<b>5,100</b>	<b>0</b>
Other Transfers from Central Government	9,987	5,100	0
<b>Development Revenues</b>	<b>7,441</b>	<b>6,570</b>	<b>5,581</b>

# Vote:505 Bundibugyo District

## FY 2019/20

District Discretionary Development Equalization Grant	7,441	6,570	5,581
<b>Total Revenue Shares</b>	<b>17,428</b>	<b>11,670</b>	<b>5,581</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,987	0	0
<i>Development Expenditure</i>			
Domestic Development	7,441	0	5,581
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,428</b>	<b>0</b>	<b>5,581</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	449	0	0	449	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,538	0	0	9,538	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,987</b>	<b>0</b>	<b>0</b>	<b>9,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,987</b>	<b>0</b>	<b>0</b>	<b>9,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
242003 Other	0	0	0	0	0	0	0	5,581	0	5,581
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,581</b>	<b>0</b>	<b>5,581</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,581</b>	<b>0</b>	<b>5,581</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	7,441	0	7,441	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>7,441</b>	<b>0</b>	<b>7,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,441</b>	<b>0</b>	<b>7,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,987</b>	<b>7,441</b>	<b>0</b>	<b>17,428</b>	<b>0</b>	<b>0</b>	<b>5,581</b>	<b>0</b>	<b>5,581</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,987</b>	<b>7,441</b>	<b>0</b>	<b>17,428</b>	<b>0</b>	<b>0</b>	<b>5,581</b>	<b>0</b>	<b>5,581</b>

**Vote:505 Bundibugyo District****FY 2019/20****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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,720</b>	<b>0</b>	<b>2,400</b>
District Discretionary Development Equalization Grant	3,720	0	2,400
<b>Total Revenue Shares</b>	<b>3,720</b>	<b>0</b>	<b>2,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,720	0	2,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,720</b>	<b>0</b>	<b>2,400</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft 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>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,400	0	2,400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	3,720	0	3,720	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,345</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,345	0	0
<b>Development Revenues</b>	<b>3,720</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,720	0	0
<b>Total Revenue Shares</b>	<b>5,065</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,345	0	0
<b>Development Expenditure</b>			
Domestic Development	3,720	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,065</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,345	0	0	1,345	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	3,720	0	3,720	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,345</b>	<b>3,720</b>	<b>0</b>	<b>5,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,345</b>	<b>3,720</b>	<b>0</b>	<b>5,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>93,059</b>	<b>7,870</b>	<b>20,000</b>
Urban Unconditional Grant (Non-Wage)	5,719	7,870	20,000
Urban Unconditional Grant (Wage)	87,340	0	0
<b>Development Revenues</b>	<b>6,797</b>	<b>1,500</b>	<b>1,085</b>
Urban Discretionary Development Equalization Grant	6,797	1,500	1,085
<b>Total Revenue Shares</b>	<b>99,856</b>	<b>9,370</b>	<b>21,085</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	87,340	0	0
Non Wage	5,719	7,870	20,000
<b>Development Expenditure</b>			
Domestic Development	6,797	1,500	1,085

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>99,856</b>	<b>9,370</b>	<b>21,085</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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>										
211101 General Staff Salaries	87,340	0	0	0	87,340	0	0	0	0	0
227001 Travel inland	0	4,134	0	0	4,134	0	19,046	0	0	19,046
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	954	0	0	954
<b>Total Cost of Output 04</b>	<b>87,340</b>	<b>4,134</b>	<b>0</b>	<b>0</b>	<b>91,474</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
227001 Travel inland	0	585	0	0	585	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>585</b>	<b>0</b>	<b>0</b>	<b>585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>87,340</b>	<b>5,719</b>	<b>0</b>	<b>0</b>	<b>93,059</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
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	6,797	0	6,797	0	0	1,085	0	1,085
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,797</b>	<b>0</b>	<b>6,797</b>	<b>0</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>1,085</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,797</b>	<b>0</b>	<b>6,797</b>	<b>0</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>1,085</b>
<b>Total cost of District and Urban Administration</b>	<b>87,340</b>	<b>5,719</b>	<b>6,797</b>	<b>0</b>	<b>99,856</b>	<b>0</b>	<b>20,000</b>	<b>1,085</b>	<b>0</b>	<b>21,085</b>
<b>Total cost of Administration</b>	<b>87,340</b>	<b>5,719</b>	<b>6,797</b>	<b>0</b>	<b>99,856</b>	<b>0</b>	<b>20,000</b>	<b>1,085</b>	<b>0</b>	<b>21,085</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,415</b>	<b>750</b>	<b>8,614</b>
Urban Unconditional Grant (Non-Wage)	17,159	750	8,614
Urban Unconditional Grant (Wage)	22,256	0	0

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

<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,628</b>
Urban Discretionary Development Equalization Grant	0	0	1,628
<b>Total Revenue Shares</b>	<b>39,415</b>	<b>750</b>	<b>10,242</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,256	0	0
Non Wage	17,159	750	8,614
<b>Development Expenditure</b>			
Domestic Development	0	0	1,628
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,415</b>	<b>750</b>	<b>10,242</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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	22,256	0	0	0	22,256	0	0	0	0	0
227001 Travel inland	0	17,159	0	0	17,159	0	8,614	0	0	8,614
<b>Total Cost of Output 02</b>	<b>22,256</b>	<b>17,159</b>	<b>0</b>	<b>0</b>	<b>39,415</b>	<b>0</b>	<b>8,614</b>	<b>0</b>	<b>0</b>	<b>8,614</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,628	0	1,628
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,628</b>	<b>0</b>	<b>1,628</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>22,256</b>	<b>17,159</b>	<b>0</b>	<b>0</b>	<b>39,415</b>	<b>0</b>	<b>8,614</b>	<b>1,628</b>	<b>0</b>	<b>10,242</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>22,256</b>	<b>17,159</b>	<b>0</b>	<b>0</b>	<b>39,415</b>	<b>0</b>	<b>8,614</b>	<b>1,628</b>	<b>0</b>	<b>10,242</b>
<b>Total cost of Finance</b>	<b>22,256</b>	<b>17,159</b>	<b>0</b>	<b>0</b>	<b>39,415</b>	<b>0</b>	<b>8,614</b>	<b>1,628</b>	<b>0</b>	<b>10,242</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,159</b>	<b>4,150</b>	<b>16,000</b>
Locally Raised Revenues	20,000	0	0
Urban Unconditional Grant (Non-Wage)	17,159	4,150	16,000

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

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>37,159</b>	<b>4,150</b>	<b>16,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,159	4,150	16,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,159</b>	<b>4,150</b>	<b>16,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	17,159	0	0	17,159	0	0	0	0	0
227001 Travel inland	0	4,415	0	0	4,415	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>21,574</b>	<b>0</b>	<b>0</b>	<b>21,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,585	0	0	15,585	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>15,585</b>	<b>0</b>	<b>0</b>	<b>15,585</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>37,159</b>	<b>0</b>	<b>0</b>	<b>37,159</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>37,159</b>	<b>0</b>	<b>0</b>	<b>37,159</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>37,159</b>	<b>0</b>	<b>0</b>	<b>37,159</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>25,899</b>	<b>7,530</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	8,579	3,200	0
Urban Unconditional Grant (Wage)	17,320	4,330	0



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

<i>Development Revenues</i>	<b>4,855</b>	<b>3,700</b>	<b>18,972</b>
Urban Discretionary Development Equalization Grant	4,855	3,700	18,972
<b>Total Revenue Shares</b>	<b>30,754</b>	<b>11,230</b>	<b>18,972</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	17,320	4,330	0
Non Wage	8,579	3,200	0
<i>Development Expenditure</i>			
Domestic Development	4,855	3,700	18,972
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,754</b>	<b>11,230</b>	<b>18,972</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	18,972	0	18,972
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,972</b>	<b>0</b>	<b>18,972</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,972</b>	<b>0</b>	<b>18,972</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,972</b>	<b>0</b>	<b>18,972</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	17,320	0	0	0	17,320	0	0	0	0	0
227001 Travel inland	0	8,579	0	0	8,579	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>17,320</b>	<b>8,579</b>	<b>0</b>	<b>0</b>	<b>25,899</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>17,320</b>	<b>8,579</b>	<b>0</b>	<b>0</b>	<b>25,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018282 Slaughter slab construction</b>										
312104 Other Structures	0	0	4,855	0	4,855	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>4,855</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>17,320</b>	<b>8,579</b>	<b>4,855</b>	<b>0</b>	<b>30,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>17,320</b>	<b>8,579</b>	<b>4,855</b>	<b>0</b>	<b>30,754</b>	<b>0</b>	<b>0</b>	<b>18,972</b>	<b>0</b>	<b>18,972</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>161,874</b>	<b>3,365</b>	<b>0</b>
Other Transfers from Central Government	161,874	3,365	0
<b>Development Revenues</b>	<b>5,826</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,826	0	0
<b>Total Revenue Shares</b>	<b>167,700</b>	<b>3,365</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	161,874	3,365	0
<b>Development Expenditure</b>			
Domestic Development	5,826	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>167,700</b>	<b>3,365</b>	<b>0</b>

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

## Vote:505 Bundibugyo District

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## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
242003 Other	0	161,874	0	0	161,874	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>161,874</b>	<b>0</b>	<b>0</b>	<b>161,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>161,874</b>	<b>0</b>	<b>0</b>	<b>161,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	5,826	0	5,826	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,826</b>	<b>0</b>	<b>5,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,826</b>	<b>0</b>	<b>5,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>161,874</b>	<b>5,826</b>	<b>0</b>	<b>167,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>161,874</b>	<b>5,826</b>	<b>0</b>	<b>167,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Water*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,088</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Wage)	13,088	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,088</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,088	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,088</b>	<b>0</b>	<b>0</b>

## Vote:505 Bundibugyo District

FY 2019/20

## (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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
211101 General Staff Salaries	9,393	0	0	0	9,393	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>9,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>9,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098201 Water distribution and revenue collection</b>										
211101 General Staff Salaries	3,695	0	0	0	3,695	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>3,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>3,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>13,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,579</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	8,579	0	0
<b>Development Revenues</b>	<b>1,942</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,942	0	0
<b>Total Revenue Shares</b>	<b>10,521</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	8,579	0	0
<b>Development Expenditure</b>			
Domestic Development	1,942	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,521</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	8,579	0	0	8,579	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>8,579</b>	<b>0</b>	<b>0</b>	<b>8,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,579</b>	<b>0</b>	<b>0</b>	<b>8,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,942	0	1,942	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,942</b>	<b>0</b>	<b>1,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,942</b>	<b>0</b>	<b>1,942</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>8,579</b>	<b>1,942</b>	<b>0</b>	<b>10,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>8,579</b>	<b>1,942</b>	<b>0</b>	<b>10,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,863</b>	<b>2,002</b>	<b>4,953</b>
District Unconditional Grant (Non-Wage)	3,863	2,002	4,953
<b>Development Revenues</b>	<b>2,012</b>	<b>1,950</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,012	1,950	0
<b>Total Revenue Shares</b>	<b>5,875</b>	<b>3,952</b>	<b>4,953</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,863	2,002	4,953
<i>Development Expenditure</i>			
Domestic Development	2,012	1,950	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,875</b>	<b>3,952</b>	<b>4,953</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					Draft 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>										
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	2,363	0	0	2,363	0	4,953	0	0	4,953
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,863</b>	<b>0</b>	<b>0</b>	<b>3,863</b>	<b>0</b>	<b>4,953</b>	<b>0</b>	<b>0</b>	<b>4,953</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,863</b>	<b>0</b>	<b>0</b>	<b>3,863</b>	<b>0</b>	<b>4,953</b>	<b>0</b>	<b>0</b>	<b>4,953</b>
03 Capital Purchases	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	2,012	0	2,012	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,012</b>	<b>0</b>	<b>2,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,012</b>	<b>0</b>	<b>2,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,863</b>	<b>2,012</b>	<b>0</b>	<b>5,875</b>	<b>0</b>	<b>4,953</b>	<b>0</b>	<b>0</b>	<b>4,953</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,863</b>	<b>2,012</b>	<b>0</b>	<b>5,875</b>	<b>0</b>	<b>4,953</b>	<b>0</b>	<b>0</b>	<b>4,953</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,759</b>	<b>1,039</b>	<b>2,050</b>
District Unconditional Grant (Non-Wage)	2,759	1,039	2,050

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Locally Raised Revenues	6,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>8,759</b>	<b>1,039</b>	<b>2,050</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,759	1,039	2,050
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,759</b>	<b>1,039</b>	<b>2,050</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,050	0	0	2,050
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,759	0	0	2,759	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,759</b>	<b>0</b>	<b>0</b>	<b>2,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,759</b>	<b>0</b>	<b>0</b>	<b>8,759</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,759</b>	<b>0</b>	<b>0</b>	<b>8,759</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,759</b>	<b>0</b>	<b>0</b>	<b>8,759</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,207</b>	<b>3,370</b>	<b>4,653</b>
District Unconditional Grant (Non-Wage)	2,207	3,370	4,653

## Vote:505 Bundibugyo District

FY 2019/20

Locally Raised Revenues	8,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>10,207</b>	<b>3,370</b>	<b>4,653</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,207	3,370	4,653
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,207</b>	<b>3,370</b>	<b>4,653</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,653	0	0	4,653
227001 Travel inland	0	2,207	0	0	2,207	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>4,653</b>	<b>0</b>	<b>0</b>	<b>4,653</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,207</b>	<b>0</b>	<b>0</b>	<b>10,207</b>	<b>0</b>	<b>4,653</b>	<b>0</b>	<b>0</b>	<b>4,653</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,207</b>	<b>0</b>	<b>0</b>	<b>10,207</b>	<b>0</b>	<b>4,653</b>	<b>0</b>	<b>0</b>	<b>4,653</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,207</b>	<b>0</b>	<b>0</b>	<b>10,207</b>	<b>0</b>	<b>4,653</b>	<b>0</b>	<b>0</b>	<b>4,653</b>

**Workplan : Production and Marketing**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,207	0	0
District Unconditional Grant (Non-Wage)	2,207	0	0
<i>Development Revenues</i>	6,037	0	11,860



## Vote:505 Bundibugyo District

FY 2019/20

District Discretionary Development Equalization Grant	6,037	0	11,860
<b>Total Revenue Shares</b>	<b>8,244</b>	<b>0</b>	<b>11,860</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,207	0	0
<i>Development Expenditure</i>			
Domestic Development	6,037	0	11,860
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,244</b>	<b>0</b>	<b>11,860</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	11,860	0	11,860
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,860</b>	<b>0</b>	<b>11,860</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,860</b>	<b>0</b>	<b>11,860</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,860</b>	<b>0</b>	<b>11,860</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	2,207	0	0	2,207	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>0</b>	<b>2,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	6,037	0	6,037	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,207</b>	<b>6,037</b>	<b>0</b>	<b>8,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,207</b>	<b>6,037</b>	<b>0</b>	<b>8,244</b>	<b>0</b>	<b>0</b>	<b>11,860</b>	<b>0</b>	<b>11,860</b>

**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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,486</b>	<b>6,853</b>	<b>0</b>
Other Transfers from Central Government	7,486	6,853	0
<b>Development Revenues</b>	<b>6,037</b>	<b>0</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	6,037	0	8,000
<b>Total Revenue Shares</b>	<b>13,523</b>	<b>6,853</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,486	6,853	0
<b>Development Expenditure</b>			
Domestic Development	6,037	0	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,523</b>	<b>6,853</b>	<b>8,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>01 Higher LG Services</b>										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	337	0	0	337	0	0	0	0	0

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

227004 Fuel, Lubricants and Oils	0	7,149	0	0	7,149	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,486</b>	<b>0</b>	<b>0</b>	<b>7,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,486</b>	<b>0</b>	<b>0</b>	<b>7,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>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>048159 District and Community Access Roads Maintenance</b>										
242003 Other	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	6,037	0	6,037	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>7,486</b>	<b>6,037</b>	<b>0</b>	<b>13,523</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,486</b>	<b>6,037</b>	<b>0</b>	<b>13,523</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,019</b>	<b>1,200</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,019	1,200	0
<b>Total Revenue Shares</b>	<b>3,019</b>	<b>1,200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,019	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,019</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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	3,019	0	3,019	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>280</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	280	0
<b>Development Revenues</b>	<b>3,019</b>	<b>3,157</b>	<b>1,200</b>
District Discretionary Development Equalization Grant	3,019	3,157	1,200
<b>Total Revenue Shares</b>	<b>3,019</b>	<b>3,437</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	280	0
<b>Development Expenditure</b>			
Domestic Development	3,019	3,157	1,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,019</b>	<b>3,437</b>	<b>1,200</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,200	0	1,200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,019	0	3,019	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,871</b>	<b>11,240</b>	<b>9,767</b>
Urban Unconditional Grant (Non-Wage)	3,122	11,240	9,767
Urban Unconditional Grant (Wage)	8,749	0	0
<b>Development Revenues</b>	<b>3,503</b>	<b>0</b>	<b>150</b>
Urban Discretionary Development Equalization Grant	3,503	0	150
<b>Total Revenue Shares</b>	<b>15,374</b>	<b>11,240</b>	<b>9,917</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,749	0	0
Non Wage	3,122	11,240	9,767
<b>Development Expenditure</b>			

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

Domestic Development	3,503	0	150
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,374</b>	<b>11,240</b>	<b>9,917</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,038</b>	<b>1,004</b>	<b>4,000</b>
Locally Raised Revenues	4,000	0	0
Urban Unconditional Grant (Non-Wage)	9,365	1,004	4,000
Urban Unconditional Grant (Wage)	8,673	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>22,038</b>	<b>1,004</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,673	0	0
Non Wage	13,365	1,004	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,038</b>	<b>1,004</b>	<b>4,000</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,365</b>	<b>1,440</b>	<b>7,364</b>

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

Urban Unconditional Grant (Non-Wage)	9,365	1,440	7,364
<b>Development Revenues</b>	<b>0</b>	<b>1,260</b>	<b>0</b>
Other Transfers from Central Government	0	1,260	0
<b>Total Revenue Shares</b>	<b>9,365</b>	<b>2,700</b>	<b>7,364</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,365	1,440	7,364
<b>Development Expenditure</b>			
Domestic Development	0	1,260	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,365</b>	<b>2,700</b>	<b>7,364</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,682</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	4,682	0	0
<b>Development Revenues</b>	<b>2,502</b>	<b>0</b>	<b>3,996</b>
Urban Discretionary Development Equalization Grant	2,502	0	3,996
<b>Total Revenue Shares</b>	<b>7,184</b>	<b>0</b>	<b>3,996</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,682	0	0
<b>Development Expenditure</b>			
Domestic Development	2,502	0	3,996
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,184</b>	<b>0</b>	<b>3,996</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,000</b>	<b>1,310</b>	<b>3,521</b>
Urban Discretionary Development Equalization Grant	2,000	1,310	3,521
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>1,310</b>	<b>3,521</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,000	0	3,521
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>3,521</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,000</b>	<b>10,131</b>	<b>0</b>
Other Transfers from Central Government	50,000	10,131	0
<b>Development Revenues</b>	<b>1,002</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,002	0	0
<b>Total Revenue Shares</b>	<b>51,002</b>	<b>10,131</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



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Non Wage	50,000	0	0
<b>Development Expenditure</b>			
Domestic Development	1,002	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,002</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,682</b>	<b>0</b>	<b>2,500</b>
Urban Unconditional Grant (Non-Wage)	4,682	0	2,500
<b>Development Revenues</b>	<b>1,001</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,001	0	0
<b>Total Revenue Shares</b>	<b>5,683</b>	<b>0</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,682	0	2,500
<b>Development Expenditure</b>			
Domestic Development	1,001	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,683</b>	<b>0</b>	<b>2,500</b>

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

N/A

**SubCounty/Town Council/Division: BUSUNGA TOWN COUNCIL****Workplan : Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

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

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<b>Recurrent Revenues</b>	<b>12,051</b>	<b>0</b>	<b>3,000</b>
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Urban Unconditional Grant (Wage)	12,051	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,051</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,051	0	0
Non Wage	0	0	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,051</b>	<b>0</b>	<b>3,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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>										
211101 General Staff Salaries	12,051	0	0	0	12,051	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>12,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,051</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Internal Audit Services</b>	<b>12,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,051</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Internal Audit</b>	<b>12,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,051</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,589</b>	<b>11,557</b>	<b>9,647</b>
Locally Raised Revenues	0	1,757	0

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

Urban Unconditional Grant (Non-Wage)	2,730	9,800	9,647
Urban Unconditional Grant (Wage)	15,859	0	0
<b>Development Revenues</b>	<b>3,006</b>	<b>4,846</b>	<b>883</b>
Urban Discretionary Development Equalization Grant	3,006	4,846	883
<b>Total Revenue Shares</b>	<b>21,595</b>	<b>16,403</b>	<b>10,530</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,859	0	0
Non Wage	2,730	11,557	9,647
<b>Development Expenditure</b>			
Domestic Development	3,006	4,846	883
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,595</b>	<b>16,403</b>	<b>10,530</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	15,859	0	0	0	15,859	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	239	0	239
227001 Travel inland	0	2,730	0	0	2,730	0	9,647	0	0	9,647
<b>Total Cost of Output 04</b>	<b>15,859</b>	<b>2,730</b>	<b>0</b>	<b>0</b>	<b>18,589</b>	<b>0</b>	<b>9,647</b>	<b>239</b>	<b>0</b>	<b>9,886</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,859</b>	<b>2,730</b>	<b>0</b>	<b>0</b>	<b>18,589</b>	<b>0</b>	<b>9,647</b>	<b>239</b>	<b>0</b>	<b>9,886</b>
03 Capital Purchases	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	3,006	0	3,006	0	0	644	0	644
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,006</b>	<b>0</b>	<b>3,006</b>	<b>0</b>	<b>0</b>	<b>644</b>	<b>0</b>	<b>644</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,006</b>	<b>0</b>	<b>3,006</b>	<b>0</b>	<b>0</b>	<b>644</b>	<b>0</b>	<b>644</b>
<b>Total cost of District and Urban Administration</b>	<b>15,859</b>	<b>2,730</b>	<b>3,006</b>	<b>0</b>	<b>21,595</b>	<b>0</b>	<b>9,647</b>	<b>883</b>	<b>0</b>	<b>10,530</b>
<b>Total cost of Administration</b>	<b>15,859</b>	<b>2,730</b>	<b>3,006</b>	<b>0</b>	<b>21,595</b>	<b>0</b>	<b>9,647</b>	<b>883</b>	<b>0</b>	<b>10,530</b>

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

## Vote:505 Bundibugyo District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,861</b>	<b>1,510</b>	<b>8,000</b>
Urban Unconditional Grant (Non-Wage)	8,188	1,510	8,000
Urban Unconditional Grant (Wage)	8,673	0	0
<b>Development Revenues</b>	<b>0</b>	<b>10</b>	<b>644</b>
Other Transfers from Central Government	0	10	0
Urban Discretionary Development Equalization Grant	0	0	644
<b>Total Revenue Shares</b>	<b>16,861</b>	<b>1,520</b>	<b>8,644</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,673	0	0
Non Wage	8,188	1,510	8,000
<b>Development Expenditure</b>			
Domestic Development	0	10	644
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,861</b>	<b>1,520</b>	<b>8,644</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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>										
211101 General Staff Salaries	8,673	0	0	0	8,673	0	0	0	0	0
227001 Travel inland	0	8,188	0	0	8,188	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>8,673</b>	<b>8,188</b>	<b>0</b>	<b>0</b>	<b>16,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	8,000	644	0	8,644
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>644</b>	<b>0</b>	<b>8,644</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,673</b>	<b>8,188</b>	<b>0</b>	<b>0</b>	<b>16,861</b>	<b>0</b>	<b>8,000</b>	<b>644</b>	<b>0</b>	<b>8,644</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>8,673</b>	<b>8,188</b>	<b>0</b>	<b>0</b>	<b>16,861</b>	<b>0</b>	<b>8,000</b>	<b>644</b>	<b>0</b>	<b>8,644</b>
<b>Total cost of Finance</b>	<b>8,673</b>	<b>8,188</b>	<b>0</b>	<b>0</b>	<b>16,861</b>	<b>0</b>	<b>8,000</b>	<b>644</b>	<b>0</b>	<b>8,644</b>

## Workplan : Statutory Bodies

## Vote:505 Bundibugyo District

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,188</b>	<b>180</b>	<b>9,823</b>
Locally Raised Revenues	15,000	0	0
Urban Unconditional Grant (Non-Wage)	8,188	180	9,823
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>23,188</b>	<b>180</b>	<b>9,823</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,188	0	9,823
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,188</b>	<b>0</b>	<b>9,823</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,188	0	0	8,188	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,823	0	0	9,823
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,188</b>	<b>0</b>	<b>0</b>	<b>8,188</b>	<b>0</b>	<b>9,823</b>	<b>0</b>	<b>0</b>	<b>9,823</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,188</b>	<b>0</b>	<b>0</b>	<b>23,188</b>	<b>0</b>	<b>9,823</b>	<b>0</b>	<b>0</b>	<b>9,823</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>23,188</b>	<b>0</b>	<b>0</b>	<b>23,188</b>	<b>0</b>	<b>9,823</b>	<b>0</b>	<b>0</b>	<b>9,823</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>23,188</b>	<b>0</b>	<b>0</b>	<b>23,188</b>	<b>0</b>	<b>9,823</b>	<b>0</b>	<b>0</b>	<b>9,823</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,674</b>	<b>100</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	4,094	100	0
Urban Unconditional Grant (Wage)	9,580	0	0
<b>Development Revenues</b>	<b>2,147</b>	<b>429</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,147	429	0
<b>Total Revenue Shares</b>	<b>15,821</b>	<b>529</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,580	0	0
Non Wage	4,094	100	0
<b>Development Expenditure</b>			
Domestic Development	2,147	429	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,821</b>	<b>529</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft 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>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	4,094	0	0	4,094	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,094</b>	<b>0</b>	<b>0</b>	<b>4,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	9,580	0	0	0	9,580	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>9,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,580</b>	<b>4,094</b>	<b>0</b>	<b>0</b>	<b>13,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:505 Bundibugyo District

## FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	2,147	0	2,147	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,147</b>	<b>0</b>	<b>2,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,147</b>	<b>0</b>	<b>2,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>9,580</b>	<b>4,094</b>	<b>2,147</b>	<b>0</b>	<b>15,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>9,580</b>	<b>4,094</b>	<b>2,147</b>	<b>0</b>	<b>15,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,743</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Wage)	8,743	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,743</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,743	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,743</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	8,743	0	0	0	8,743	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,000</b>	<b>11,498</b>	<b>550</b>
Other Transfers from Central Government	50,000	11,498	0
Urban Unconditional Grant (Non-Wage)	0	0	550
<b>Development Revenues</b>	<b>2,576</b>	<b>0</b>	<b>9,245</b>
Urban Discretionary Development Equalization Grant	2,576	0	9,245
<b>Total Revenue Shares</b>	<b>52,576</b>	<b>11,498</b>	<b>9,795</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,000	0	550
<b>Development Expenditure</b>			
Domestic Development	2,576	0	9,245
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,576</b>	<b>0</b>	<b>9,795</b>

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



## Vote:505 Bundibugyo District

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
242003 Other	0	50,000	0	0	50,000	0	550	9,245	0	9,795
<b>Total Cost of Output 55</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>550</b>	<b>9,245</b>	<b>0</b>	<b>9,795</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>550</b>	<b>9,245</b>	<b>0</b>	<b>9,795</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	2,576	0	2,576	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>50,000</b>	<b>2,576</b>	<b>0</b>	<b>52,576</b>	<b>0</b>	<b>550</b>	<b>9,245</b>	<b>0</b>	<b>9,795</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>50,000</b>	<b>2,576</b>	<b>0</b>	<b>52,576</b>	<b>0</b>	<b>550</b>	<b>9,245</b>	<b>0</b>	<b>9,795</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,094</b>	<b>0</b>	<b>1,950</b>
Urban Unconditional Grant (Non-Wage)	4,094	0	1,950
<b>Development Revenues</b>	<b>859</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	859	0	0
<b>Total Revenue Shares</b>	<b>4,953</b>	<b>0</b>	<b>1,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,094	0	1,950
<b>Development Expenditure</b>			
Domestic Development	859	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,953</b>	<b>0</b>	<b>1,950</b>

**Vote:505 Bundibugyo 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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	4,094	0	0	4,094	0	1,950	0	0	1,950
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,094</b>	<b>0</b>	<b>0</b>	<b>4,094</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>1,950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,094</b>	<b>0</b>	<b>0</b>	<b>4,094</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>1,950</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	859	0	859	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>859</b>	<b>0</b>	<b>859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>859</b>	<b>0</b>	<b>859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,094</b>	<b>859</b>	<b>0</b>	<b>4,953</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>1,950</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,094</b>	<b>859</b>	<b>0</b>	<b>4,953</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>1,950</b>

**SubCounty/Town Council/Division: BUTAMA- MITUNDA TOWN COUNCIL****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,730</b>	<b>6,045</b>	<b>15,367</b>
Urban Unconditional Grant (Non-Wage)	2,730	6,045	15,367
<b>Development Revenues</b>	<b>3,006</b>	<b>0</b>	<b>1,680</b>
Urban Discretionary Development Equalization Grant	3,006	0	1,680
<b>Total Revenue Shares</b>	<b>5,736</b>	<b>6,045</b>	<b>17,048</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,730	6,045	15,367
<b>Development Expenditure</b>			

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

Domestic Development	3,006	0	1,680
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,736</b>	<b>6,045</b>	<b>17,048</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,861</b>	<b>2,100</b>	<b>669</b>
Locally Raised Revenues	4,000	0	0
Other Transfers from Central Government	0	600	0
Urban Unconditional Grant (Non-Wage)	8,188	1,500	669
Urban Unconditional Grant (Wage)	8,673	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,861</b>	<b>2,100</b>	<b>669</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,673	0	0
Non Wage	12,188	2,100	669
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,861</b>	<b>2,100</b>	<b>669</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

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

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

<b>Recurrent Revenues</b>	<b>16,188</b>	<b>2,255</b>	<b>0</b>
Locally Raised Revenues	8,000	0	0
Urban Unconditional Grant (Non-Wage)	8,188	2,255	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,188</b>	<b>2,255</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,188	2,255	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,188</b>	<b>2,255</b>	<b>0</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,834</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	4,094	0	0
Urban Unconditional Grant (Wage)	7,740	0	0
<b>Development Revenues</b>	<b>2,462</b>	<b>0</b>	<b>7,811</b>
Urban Discretionary Development Equalization Grant	2,462	0	7,811
<b>Total Revenue Shares</b>	<b>14,296</b>	<b>0</b>	<b>7,811</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,740	0	0
Non Wage	4,094	0	0
<b>Development Expenditure</b>			
Domestic Development	2,462	0	7,811

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,296</b>	<b>0</b>	<b>7,811</b>

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

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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,000</b>	<b>13,850</b>	<b>5,961</b>
Other Transfers from Central Government	50,000	13,850	0
Urban Unconditional Grant (Non-Wage)	0	0	5,961
<b>Development Revenues</b>	<b>2,261</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,261	0	0
<b>Total Revenue Shares</b>	<b>52,261</b>	<b>13,850</b>	<b>5,961</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,000	13,850	5,961
<b>Development Expenditure</b>			
Domestic Development	2,261	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,261</b>	<b>13,850</b>	<b>5,961</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,094</b>	<b>0</b>	<b>4,000</b>
Urban Unconditional Grant (Non-Wage)	4,094	0	4,000
<b>Development Revenues</b>	<b>859</b>	<b>0</b>	<b>0</b>

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

Urban Discretionary Development Equalization Grant	859	0	0
<b>Total Revenue Shares</b>	<b>4,953</b>	<b>0</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,094	0	4,000
<i>Development Expenditure</i>			
Domestic Development	859	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,953</b>	<b>0</b>	<b>4,000</b>

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

N/A

**SubCounty/Town Council/Division: MABERE****Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,975</b>	<b>7,173</b>	<b>1,693</b>
District Unconditional Grant (Non-Wage)	2,975	7,173	1,693
<i>Development Revenues</i>	<b>1,520</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,520	0	0
<b>Total Revenue Shares</b>	<b>4,495</b>	<b>7,173</b>	<b>1,693</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,975	7,173	1,693
<i>Development Expenditure</i>			
Domestic Development	1,520	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,495</b>	<b>7,173</b>	<b>1,693</b>

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

## Vote:505 Bundibugyo District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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>										
227001 Travel inland	0	2,975	0	0	2,975	0	1,693	0	0	1,693
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,975</b>	<b>0</b>	<b>0</b>	<b>2,975</b>	<b>0</b>	<b>1,693</b>	<b>0</b>	<b>0</b>	<b>1,693</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,975</b>	<b>0</b>	<b>0</b>	<b>2,975</b>	<b>0</b>	<b>1,693</b>	<b>0</b>	<b>0</b>	<b>1,693</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,520	0	1,520	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>1,520</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>2,975</b>	<b>1,520</b>	<b>0</b>	<b>4,495</b>	<b>0</b>	<b>1,693</b>	<b>0</b>	<b>0</b>	<b>1,693</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,975</b>	<b>1,520</b>	<b>0</b>	<b>4,495</b>	<b>0</b>	<b>1,693</b>	<b>0</b>	<b>0</b>	<b>1,693</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,125</b>	<b>2,315</b>	<b>806</b>
District Unconditional Grant (Non-Wage)	2,125	2,315	806
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,125</b>	<b>2,315</b>	<b>806</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,125	2,315	806
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:505 Bundibugyo District

FY 2019/20

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,125</b>	<b>2,315</b>	<b>806</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	806	0	0	806
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>806</b>	<b>0</b>	<b>0</b>	<b>806</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	1,125	0	0	1,125	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>806</b>	<b>0</b>	<b>0</b>	<b>806</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>806</b>	<b>0</b>	<b>0</b>	<b>806</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>806</b>	<b>0</b>	<b>0</b>	<b>806</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,701</b>	<b>5,467</b>	<b>2,404</b>
District Unconditional Grant (Non-Wage)	1,701	5,467	2,404
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,701</b>	<b>5,467</b>	<b>2,404</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,701	5,467	2,404



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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,701</b>	<b>5,467</b>	<b>2,404</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
221011 Printing, Stationery, Photocopying and Binding	0	501	0	0	501	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,404	0	0	2,404
<b>Total Cost of Output 06</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>2,404</b>	<b>0</b>	<b>0</b>	<b>2,404</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,701</b>	<b>0</b>	<b>0</b>	<b>1,701</b>	<b>0</b>	<b>2,404</b>	<b>0</b>	<b>0</b>	<b>2,404</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,701</b>	<b>0</b>	<b>0</b>	<b>1,701</b>	<b>0</b>	<b>2,404</b>	<b>0</b>	<b>0</b>	<b>2,404</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,701</b>	<b>0</b>	<b>0</b>	<b>1,701</b>	<b>0</b>	<b>2,404</b>	<b>0</b>	<b>0</b>	<b>2,404</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>850</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	850	0	0
<b>Development Revenues</b>	<b>4,560</b>	<b>0</b>	<b>6,737</b>
District Discretionary Development Equalization Grant	4,560	0	6,737
<b>Total Revenue Shares</b>	<b>5,410</b>	<b>0</b>	<b>6,737</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	850	0	0
<b>Development Expenditure</b>			
Domestic Development	4,560	0	6,737

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,410</b>	<b>0</b>	<b>6,737</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,737	0	6,737
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,737</b>	<b>0</b>	<b>6,737</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,737</b>	<b>0</b>	<b>6,737</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,737</b>	<b>0</b>	<b>6,737</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	850	0	0	850	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018285 Crop marketing facility construction</b>										
312101 Non-Residential Buildings	0	0	4,560	0	4,560	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>850</b>	<b>4,560</b>	<b>0</b>	<b>5,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>850</b>	<b>4,560</b>	<b>0</b>	<b>5,410</b>	<b>0</b>	<b>0</b>	<b>6,737</b>	<b>0</b>	<b>6,737</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>400</b>	<b>0</b>

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Other Transfers from Central Government	6,000	400	0
<b>Development Revenues</b>	<b>4,559</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,559	0	0
<b>Total Revenue Shares</b>	<b>10,559</b>	<b>400</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	0	0
<b>Development Expenditure</b>			
Domestic Development	4,559	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,559</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	270	0	0	270	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,730	0	0	5,730	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	4,559	0	4,559	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,559</b>	<b>0</b>	<b>4,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,559</b>	<b>0</b>	<b>4,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>6,000</b>	<b>4,559</b>	<b>0</b>	<b>10,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>6,000</b>	<b>4,559</b>	<b>0</b>	<b>10,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	524
District Unconditional Grant (Non-Wage)	0	0	524
<i>Development Revenues</i>	2,280	0	0
District Discretionary Development Equalization Grant	2,280	0	0
<b>Total Revenue Shares</b>	<b>2,280</b>	<b>0</b>	<b>524</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	524
<i>Development Expenditure</i>			
Domestic Development	2,280	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,280</b>	<b>0</b>	<b>524</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	524	0	0	524
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524</b>	<b>0</b>	<b>0</b>	<b>524</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524</b>	<b>0</b>	<b>0</b>	<b>524</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	2,280	0	2,280	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>524</b>	<b>0</b>	<b>0</b>	<b>524</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>524</b>	<b>0</b>	<b>0</b>	<b>524</b>

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	850	0	350
District Unconditional Grant (Non-Wage)	850	0	350
<b>Development Revenues</b>	2,280	0	0
District Discretionary Development Equalization Grant	2,280	0	0
<b>Total Revenue Shares</b>	3,130	0	350
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	850	0	350
<b>Development Expenditure</b>			
Domestic Development	2,280	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	3,130	0	350

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	350	0	0	350
227004 Fuel, Lubricants and Oils	0	850	0	0	850	0	0	0	0	0
<b>Total Cost of Output 07</b>	0	850	0	0	850	0	350	0	0	350
<b>Total Cost of Class of Output Higher LG Services</b>	0	850	0	0	850	0	350	0	0	350
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,280	0	2,280	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	2,280	0	2,280	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	2,280	0	2,280	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	850	2,280	0	3,130	0	350	0	0	350
<b>Total cost of Community Based Services</b>	0	850	2,280	0	3,130	0	350	0	0	350