

**Vote:506 Bushenyi District**

**FY 2019/20**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	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>650,230</b>	<b>164,168</b>	<b>429,917</b>
o/w Higher Local Government	617,956	117,460	275,132
o/w Lower Local Government	32,274	46,658	154,785
<b>Discretionary Government Transfers</b>	<b>3,508,475</b>	<b>1,795,724</b>	<b>3,489,093</b>
o/w Higher Local Government	3,146,556	1,568,917	3,132,616
o/w Lower Local Government	361,919	145,084	356,477
<b>Conditional Government Transfers</b>	<b>20,666,625</b>	<b>10,347,205</b>	<b>22,782,932</b>
o/w Higher Local Government	20,666,625	10,347,205	22,782,932
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,317,476</b>	<b>1,209,061</b>	<b>1,280,650</b>
o/w Higher Local Government	1,168,858	821,907	832,516
o/w Lower Local Government	1,148,619	387,154	448,134
<b>External Financing</b>	<b>194,003</b>	<b>32,796</b>	<b>176,001</b>
o/w Higher Local Government	194,003	32,796	176,001
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>27,336,810</b>	<b>13,548,955</b>	<b>28,158,594</b>
o/w Higher Local Government	25,793,998	12,888,286	27,199,197
o/w Lower Local Government	1,542,812	578,896	959,396

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Administration</b>	<b>4,600,377</b>	<b>2,319,654</b>	<b>6,104,264</b>
o/w Higher Local Government	4,396,044	2,200,087	5,593,002
o/w Lower Local Government	204,334	119,567	511,262
<b>Finance</b>	<b>388,140</b>	<b>167,941</b>	<b>311,475</b>
o/w Higher Local Government	380,261	167,941	311,475
o/w Lower Local Government	7,879	0	0
<b>Statutory Bodies</b>	<b>732,110</b>	<b>309,605</b>	<b>695,148</b>

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o/w Higher Local Government	720,185	309,605	695,148
o/w Lower Local Government	11,925	0	0
<b>Production and Marketing</b>	<b>2,595,330</b>	<b>1,171,354</b>	<b>2,412,012</b>
o/w Higher Local Government	1,844,489	1,128,437	2,193,612
o/w Lower Local Government	750,841	42,917	218,400
<b>Health</b>	<b>3,721,618</b>	<b>1,867,717</b>	<b>3,769,809</b>
o/w Higher Local Government	3,710,366	1,867,717	3,769,809
o/w Lower Local Government	11,252	0	0
<b>Education</b>	<b>12,865,046</b>	<b>6,230,378</b>	<b>12,637,274</b>
o/w Higher Local Government	12,808,053	6,230,378	12,637,274
o/w Lower Local Government	56,994	0	0
<b>Roads and Engineering</b>	<b>1,180,361</b>	<b>606,744</b>	<b>1,162,721</b>
o/w Higher Local Government	1,126,901	606,744	1,162,721
o/w Lower Local Government	53,461	0	0
<b>Water</b>	<b>278,608</b>	<b>175,960</b>	<b>285,666</b>
o/w Higher Local Government	278,608	175,960	285,666
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>200,741</b>	<b>71,233</b>	<b>178,952</b>
o/w Higher Local Government	188,271	71,233	178,952
o/w Lower Local Government	12,470	0	0
<b>Community Based Services</b>	<b>654,486</b>	<b>492,895</b>	<b>434,601</b>
o/w Higher Local Government	220,830	176,132	204,868
o/w Lower Local Government	433,657	316,762	229,734
<b>Planning</b>	<b>62,249</b>	<b>26,581</b>	<b>107,352</b>
o/w Higher Local Government	62,249	26,581	107,352
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>57,741</b>	<b>27,121</b>	<b>50,316</b>
o/w Higher Local Government	57,741	27,121	50,316
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>9,003</b>
o/w Higher Local Government	0	0	9,003

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>27,336,810</b>	<b>13,467,182</b>	<b>28,158,594</b>
<i>o/w Higher Local Government</i>	<i>25,793,998</i>	<i>12,987,935</i>	<i>27,199,197</i>
<i>o/w: Wage:</i>	<i>15,779,972</i>	<i>7,827,486</i>	<i>15,781,010</i>
<i>Non-Wage Reccurent:</i>	<i>8,186,225</i>	<i>4,027,040</i>	<i>9,326,447</i>
<i>Domestic Devt:</i>	<i>1,633,798</i>	<i>1,100,613</i>	<i>1,915,740</i>
<i>External Financing:</i>	<i>194,003</i>	<i>32,796</i>	<i>176,001</i>
<b>o/w Lower Local Government</b>	<b>1,542,812</b>	<b>479,246</b>	<b>959,396</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,385,226</i>	<i>436,330</i>	<i>811,516</i>
<i>Domestic Devt:</i>	<i>157,586</i>	<i>42,917</i>	<i>147,881</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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*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>650,230</b>	<b>163,808</b>	<b>429,917</b>
Advance Recoveries	68,000	0	0
Advertisements/Bill Boards	3,000	0	2,887
Agency Fees	0	0	24,286
Animal & Crop Husbandry related Levies	5,914	4,163	7,143
Application Fees	10,000	510	28,571
Business licenses	14,750	3,532	3,855
Inspection Fees	57,000	0	42,857
Land Fees	15,000	9,570	0
Liquor licenses	10,441	587	18,120
Local Services Tax	85,937	43,817	85,937
Market /Gate Charges	16,000	1,474	11,940
Miscellaneous receipts/income	154,313	67,442	50,430
Other Fees and Charges	74,955	18,920	34,286
Other licenses	0	0	24,286
Property related Duties/Fees	0	0	14,286
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	403	25,714
Rent & Rates - Non-Produced Assets – from private entities	40,920	9,460	0
Royalties	8,000	1,350	0
Sale of (Produced) Government Properties/Assets	42,000	740	14,400
Sale of non-produced Government Properties/assets	40,000	1,840	40,920
<b>2a. Discretionary Government Transfers</b>	<b>3,508,475</b>	<b>1,795,724</b>	<b>3,489,093</b>
District Discretionary Development Equalization Grant	220,086	146,724	207,036
District Unconditional Grant (Non-Wage)	720,645	360,322	702,055
District Unconditional Grant (Wage)	2,343,232	1,171,616	2,344,270
Urban Discretionary Development Equalization Grant	28,835	19,223	32,180
Urban Unconditional Grant (Non-Wage)	70,677	35,338	78,551
Urban Unconditional Grant (Wage)	125,000	62,500	125,000
<b>2b. Conditional Government Transfer</b>	<b>20,666,625</b>	<b>10,347,205</b>	<b>22,782,932</b>
Sector Conditional Grant (Wage)	13,311,740	6,655,870	13,311,740
Sector Conditional Grant (Non-Wage)	2,625,654	1,032,647	3,409,917
Sector Development Grant	1,495,208	996,805	1,464,672
Transitional Development Grant	47,254	0	312,280
General Public Service Pension Arrears (Budgeting)	108,150	108,150	755,543

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Salary arrears (Budgeting)	28,848	28,848	73,623
Pension for Local Governments	2,160,767	1,080,384	2,466,153
Gratuity for Local Governments	889,005	444,502	989,005
<b>2c. Other Government Transfer</b>	<b>2,317,476</b>	<b>1,127,288</b>	<b>1,280,650</b>
Support to PLE (UNEB)	13,900	0	13,900
Uganda Road Fund (URF)	883,265	439,585	0
Uganda Women Entrepreneurship Program(UWEP)	164,944	130,759	0
Youth Livelihood Programme (YLP)	287,368	273,718	251,297
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	968,000	283,227	968,000
Uganda Sanitation Fund (USF)	0	0	47,452
<b>3. External Financing</b>	<b>194,003</b>	<b>32,796</b>	<b>176,001</b>
United Nations Development Programme (UNDP)	18,000	0	0
United Nations Children Fund (UNICEF)	176,001	29,536	176,001
Global Fund for HIV, TB & Malaria	1	3,260	0
Global Alliance for Vaccines and Immunization (GAVI)	1	0	0
<b>Total Revenues shares</b>	<b>27,336,810</b>	<b>13,466,822</b>	<b>28,158,594</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>	<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>4,385,083</b>	<b>2,142,603</b>	<b>5,382,042</b>
District Unconditional Grant (Non-Wage)	123,867	61,933	109,970
District Unconditional Grant (Wage)	786,573	393,287	786,573
General Public Service Pension Arrears (Budgeting)	108,150	108,150	755,543
Gratuity for Local Governments	889,005	444,502	989,005
Locally Raised Revenues	162,874	25,500	76,175
Pension for Local Governments	2,160,767	1,080,384	2,466,153
Salary arrears (Budgeting)	28,848	28,848	73,623
Urban Unconditional Grant (Wage)	125,000	0	125,000
<b>Development Revenues</b>	<b>10,960</b>	<b>28,226</b>	<b>210,960</b>
District Discretionary Development Equalization Grant	10,960	28,226	10,960
Transitional Development Grant	0	0	200,000
<b>Total Revenues shares</b>	<b>4,396,044</b>	<b>2,170,830</b>	<b>5,593,002</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	911,573	393,287	911,573
Non Wage	3,473,510	1,722,041	4,470,468
<b>Development Expenditure</b>			
Domestic Development	10,960	28,226	210,960
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,396,044</b>	<b>2,143,554</b>	<b>5,593,002</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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	125,000	0	0	0	125,000	125,000	0	0	0	125,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,400	0	0	1,400
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	9,000	0	0	9,000	0	0	0	0	0
221006 Commissions and related charges	0	16,060	0	0	16,060	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,948	0	0	8,948	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	10,177	0	0	10,177
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	1,080	0	0	1,080
222001 Telecommunications	0	2,840	0	0	2,840	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227001 Travel inland	0	75,106	0	0	75,106	0	56,067	0	0	56,067
227002 Travel abroad	0	4,000	0	0	4,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	8,500	0	0	8,500	0	3,400	0	0	3,400
<b>Total Cost of output138101</b>	<b>125,000</b>	<b>139,414</b>	<b>0</b>	<b>0</b>	<b>264,414</b>	<b>125,000</b>	<b>79,124</b>	<b>0</b>	<b>0</b>	<b>204,124</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	786,573	0	0	0	786,573	786,573	0	0	0	786,573
212105 Pension for Local Governments	0	2,160,767	0	0	2,160,767	0	2,466,153	0	0	2,466,153
212107 Gratuity for Local Governments	0	889,005	0	0	889,005	0	989,005	0	0	989,005
227001 Travel inland	0	2,576	0	0	2,576	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	108,150	0	0	108,150	0	755,543	0	0	755,543
321617 Salary Arrears (Budgeting)	0	28,848	0	0	28,848	0	73,623	0	0	73,623
<b>Total Cost of output138102</b>	<b>786,573</b>	<b>3,189,345</b>	<b>0</b>	<b>0</b>	<b>3,975,918</b>	<b>786,573</b>	<b>4,284,324</b>	<b>0</b>	<b>0</b>	<b>5,070,897</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	0	0	0	0	0	9,134	0	9,134
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138103</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>9,134</b>	<b>0</b>	<b>9,134</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	990	0	0	990
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	4,498	0	0	4,498	0	24,487	0	0	24,487
<b>Total Cost of output138104</b>	<b>0</b>	<b>4,498</b>	<b>0</b>	<b>0</b>	<b>4,498</b>	<b>0</b>	<b>33,977</b>	<b>0</b>	<b>0</b>	<b>33,977</b>
<b>138105 Public Information Dissemination</b>										
221011 Printing, Stationery, Photocopying and Binding	0	277	0	0	277	0	0	0	0	0
222002 Postage and Courier	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,126	0	0	1,126	0	1,126	0	0	1,126
<b>Total Cost of output138105</b>	<b>0</b>	<b>2,402</b>	<b>0</b>	<b>0</b>	<b>2,402</b>	<b>0</b>	<b>1,126</b>	<b>0</b>	<b>0</b>	<b>1,126</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	42,747	0	0	42,747	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,573	0	0	2,573	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	16,226	0	0	16,226
<b>Total Cost of output138106</b>	<b>0</b>	<b>50,320</b>	<b>0</b>	<b>0</b>	<b>50,320</b>	<b>0</b>	<b>16,226</b>	<b>0</b>	<b>0</b>	<b>16,226</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	17,751	0	0	17,751	0	3,000	0	0	3,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>17,751</b>	<b>0</b>	<b>0</b>	<b>17,751</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221011 Printing, Stationery, Photocopying and Binding	0	11,556	0	0	11,556	0	11,551	0	0	11,551
221020 IPPS Recurrent Costs	0	25,000	0	0	25,000	0	25,000	0	0	25,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>36,556</b>	<b>0</b>	<b>0</b>	<b>36,556</b>	<b>0</b>	<b>36,551</b>	<b>0</b>	<b>0</b>	<b>36,551</b>
<b>138111 Records Management Services</b>										
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,363	0	0	1,363	0	7,390	0	0	7,390
<b>Total Cost of output138111</b>	<b>0</b>	<b>4,963</b>	<b>0</b>	<b>0</b>	<b>4,963</b>	<b>0</b>	<b>7,390</b>	<b>0</b>	<b>0</b>	<b>7,390</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	4,751	0	0	4,751
<b>Total Cost of output138112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,751</b>	<b>0</b>	<b>0</b>	<b>4,751</b>
<b>138113 Procurement Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>911,573</b>	<b>3,447,251</b>	<b>0</b>	<b>0</b>	<b>4,358,824</b>	<b>911,573</b>	<b>4,470,468</b>	<b>9,134</b>	<b>0</b>	<b>5,391,175</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>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	26,259	0	0	26,259	0	0	0	0	0
<b>Total Cost of output138151</b>	<b>0</b>	<b>26,259</b>	<b>0</b>	<b>0</b>	<b>26,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>26,259</b>	<b>0</b>	<b>0</b>	<b>26,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,960	0	10,960	0	0	1,827	0	1,827
<b>Total for LCIII: Bumbaire</b>			<b>County: Igara</b>							<b>1,827</b>
<i>LCII: Kibaare</i>	<i>All sub counties</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>1,827</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	200,000	0	200,000
<b>Total for LCIII: Bumbaire</b>			<b>County: Igara</b>							<b>200,000</b>
<i>LCII: Kibaare</i>	<i>Bushenyi District Local government Headquarters</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Transitional Development Grant</i>					<i>200,000</i>
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>10,960</b>	<b>0</b>	<b>10,960</b>	<b>0</b>	<b>0</b>	<b>201,827</b>	<b>0</b>	<b>201,827</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,960</b>	<b>0</b>	<b>10,960</b>	<b>0</b>	<b>0</b>	<b>201,827</b>	<b>0</b>	<b>201,827</b>
<b>Total cost of District and Urban Administration</b>	<b>911,573</b>	<b>3,473,510</b>	<b>10,960</b>	<b>0</b>	<b>4,396,044</b>	<b>911,573</b>	<b>4,470,468</b>	<b>210,960</b>	<b>0</b>	<b>5,593,002</b>
<b>Total cost of Administration</b>	<b>911,573</b>	<b>3,473,510</b>	<b>10,960</b>	<b>0</b>	<b>4,396,044</b>	<b>911,573</b>	<b>4,470,468</b>	<b>210,960</b>	<b>0</b>	<b>5,593,002</b>

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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>366,561</b>	<b>149,489</b>	<b>304,926</b>
District Unconditional Grant (Non-Wage)	73,635	36,818	73,635
District Unconditional Grant (Wage)	197,042	98,521	194,952
Locally Raised Revenues	95,884	5,500	36,340
<b>Development Revenues</b>	<b>13,700</b>	<b>18,453</b>	<b>6,549</b>
District Discretionary Development Equalization Grant	13,700	18,453	6,549
<b>Total Revenues shares</b>	<b>380,261</b>	<b>167,941</b>	<b>311,475</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	197,042	98,521	194,952
Non Wage	169,519	50,968	109,975
<b>Development Expenditure</b>			
Domestic Development	13,700	18,453	6,549
External Financing	0	0	0
<b>Total Expenditure</b>	<b>380,261</b>	<b>167,941</b>	<b>311,475</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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	197,042	0	0	0	197,042	194,952	0	0	0	194,952
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,460	0	0	1,460
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,622	0	0	1,622	0	2,000	0	0	2,000
221017 Subscriptions	0	1,200	0	0	1,200	0	1,200	0	0	1,200
225003 Taxes on (Professional) Services	0	1,994	0	0	1,994	0	0	0	0	0
227001 Travel inland	0	14,220	0	0	14,220	0	14,220	0	0	14,220

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228003 Maintenance – Machinery, Equipment & Furniture	0	8,500	0	0	8,500	0	3,200	0	0	3,200
<b>Total Cost of output148101</b>	<b>197,042</b>	<b>32,596</b>	<b>0</b>	<b>0</b>	<b>229,639</b>	<b>194,952</b>	<b>22,080</b>	<b>0</b>	<b>0</b>	<b>217,032</b>

## 148102 Revenue Management and Collection Services

221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	11,014	0	0	11,014	0	12,500	0	0	12,500
<b>Total Cost of output148102</b>	<b>0</b>	<b>13,414</b>	<b>0</b>	<b>0</b>	<b>13,414</b>	<b>0</b>	<b>14,900</b>	<b>0</b>	<b>0</b>	<b>14,900</b>

## 148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	9,234	0	0	9,234	0	6,100	0	0	6,100
221009 Welfare and Entertainment	0	3,420	0	0	3,420	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of output148103</b>	<b>0</b>	<b>12,654</b>	<b>0</b>	<b>0</b>	<b>12,654</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>

## 148104 LG Expenditure management Services

221006 Commissions and related charges	0	35,012	0	0	35,012	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	6,352	0	0	6,352
227001 Travel inland	0	9,900	0	0	9,900	0	5,000	0	0	5,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>47,012</b>	<b>0</b>	<b>0</b>	<b>47,012</b>	<b>0</b>	<b>11,352</b>	<b>0</b>	<b>0</b>	<b>11,352</b>

## 148105 LG Accounting Services

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

## 148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	8,480	0	0	8,480	0	8,480	0	0	8,480
227001 Travel inland	0	28,263	0	0	28,263	0	28,263	0	0	28,263
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,600	0	0	5,600	0	4,400	0	0	4,400
<b>Total Cost of output148106</b>	<b>0</b>	<b>47,143</b>	<b>0</b>	<b>0</b>	<b>47,143</b>	<b>0</b>	<b>47,143</b>	<b>0</b>	<b>0</b>	<b>47,143</b>
<b>Total Cost of Higher LG Services</b>	<b>197,042</b>	<b>169,519</b>	<b>0</b>	<b>0</b>	<b>366,561</b>	<b>194,952</b>	<b>109,975</b>	<b>0</b>	<b>0</b>	<b>304,926</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

312213 ICT Equipment	0	0	13,700	0	13,700	0	0	6,549	0	6,549
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<b>Total for LCIII: Bumaire</b>		<b>County: Igara</b>								<b>6,549</b>	
<i>LCII: Kibaare</i>	<i>Finance Department and Procurement office</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>6,549</i>		
<b>Total Cost of output</b>	<b>148172</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>6,549</b>	<b>0</b>	<b>6,549</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>6,549</b>	<b>0</b>	<b>6,549</b>	
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>197,042</b>	<b>169,519</b>	<b>13,700</b>	<b>0</b>	<b>380,261</b>	<b>194,952</b>	<b>109,975</b>	<b>6,549</b>	<b>0</b>	<b>311,475</b>	
<b>Total cost of Finance</b>	<b>197,042</b>	<b>169,519</b>	<b>13,700</b>	<b>0</b>	<b>380,261</b>	<b>194,952</b>	<b>109,975</b>	<b>6,549</b>	<b>0</b>	<b>311,475</b>	

# Vote:506 Bushenyi District

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## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>720,185</b>	<b>309,605</b>	<b>692,965</b>
District Unconditional Grant (Non-Wage)	364,161	182,081	362,761
District Unconditional Grant (Wage)	211,723	105,861	238,459
Locally Raised Revenues	144,302	21,663	91,744
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,183</b>
District Discretionary Development Equalization Grant	0	0	2,183
<b>Total Revenues shares</b>	<b>720,185</b>	<b>309,605</b>	<b>695,148</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	211,723	105,861	238,459
Non Wage	508,463	203,744	454,506
<b>Development Expenditure</b>			
Domestic Development	0	0	2,183
External Financing	0	0	0
<b>Total Expenditure</b>	<b>720,185</b>	<b>309,605</b>	<b>695,148</b>

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

#### 1382 Local Statutory Bodies

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>138201 LG Council Administration services</b>										
211101 General Staff Salaries	39,704	0	0	0	39,704	42,923	0	0	0	42,923
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	5,710	0	0	5,710	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	2,120	0	0	2,120	0	2,000	0	0	2,000
222001 Telecommunications	0	600	0	0	600	0	500	0	0	500

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227001 Travel inland	0	2,000	0	0	2,000	0	35,497	0	0	35,497
<b>Total Cost of output138201</b>	<b>39,704</b>	<b>12,230</b>	<b>0</b>	<b>0</b>	<b>51,934</b>	<b>42,923</b>	<b>40,097</b>	<b>0</b>	<b>0</b>	<b>83,020</b>

## 138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	0	0	0	0
221001 Advertising and Public Relations	0	6,986	0	0	6,986	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,943	0	0	2,943	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,200	0	0	1,200	0	3,061	0	0	3,061
<b>Total Cost of output138202</b>	<b>0</b>	<b>16,529</b>	<b>0</b>	<b>0</b>	<b>16,529</b>	<b>0</b>	<b>14,061</b>	<b>0</b>	<b>0</b>	<b>14,061</b>

## 138203 LG staff recruitment services

211101 General Staff Salaries	28,835	0	0	0	28,835	28,835	0	0	0	28,835
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	0	0	0	0
221001 Advertising and Public Relations	0	9,400	0	0	9,400	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	0	0	0	0	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	1,480	0	0	1,480	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	515	0	0	515	0	0	0	0	0
227001 Travel inland	0	17,000	0	0	17,000	0	30,395	0	0	30,395
<b>Total Cost of output138203</b>	<b>28,835</b>	<b>49,395</b>	<b>0</b>	<b>0</b>	<b>78,230</b>	<b>28,835</b>	<b>52,995</b>	<b>0</b>	<b>0</b>	<b>81,830</b>

## 138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	7,700	0	0	7,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,588	0	0	1,588	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	19,435	0	0	19,435
<b>Total Cost of output138204</b>	<b>0</b>	<b>12,488</b>	<b>0</b>	<b>0</b>	<b>12,488</b>	<b>0</b>	<b>19,435</b>	<b>0</b>	<b>0</b>	<b>19,435</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	11,240	0	0	11,240	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	316	0	0	316	0	0	0	0	0
227001 Travel inland	0	960	0	0	960	0	13,204	0	0	13,204
<b>Total Cost of output138205</b>	<b>0</b>	<b>15,016</b>	<b>0</b>	<b>0</b>	<b>15,016</b>	<b>0</b>	<b>13,204</b>	<b>0</b>	<b>0</b>	<b>13,204</b>

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**138206 LG Political and executive oversight**

211101 General Staff Salaries	143,184	0	0	0	143,184	166,702	0	0	0	166,702
211103 Allowances (Incl. Casuals, Temporary)	0	257,717	0	0	257,717	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	0	0	0	0
221009 Welfare and Entertainment	0	2,520	0	0	2,520	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	66,521	0	0	66,521	0	41,400	0	0	41,400
228002 Maintenance - Vehicles	0	8,500	0	0	8,500	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>143,184</b>	<b>340,714</b>	<b>0</b>	<b>0</b>	<b>483,898</b>	<b>166,702</b>	<b>41,400</b>	<b>0</b>	<b>0</b>	<b>208,102</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	54,690	0	0	54,690	0	0	0	0	0
221009 Welfare and Entertainment	0	5,400	0	0	5,400	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	0	0	0	0	0	273,314	0	0	273,314
<b>Total Cost of output138207</b>	<b>0</b>	<b>62,090</b>	<b>0</b>	<b>0</b>	<b>62,090</b>	<b>0</b>	<b>273,314</b>	<b>0</b>	<b>0</b>	<b>273,314</b>
<b>Total Cost of Higher LG Services</b>	<b>211,723</b>	<b>508,463</b>	<b>0</b>	<b>0</b>	<b>720,185</b>	<b>238,459</b>	<b>454,506</b>	<b>0</b>	<b>0</b>	<b>692,965</b>

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

312213 ICT Equipment	0	0	0	0	0	0	0	2,183	0	2,183
<b>Total for LCIII: Bumbaire</b>										<b>2,183</b>
<i>LCII: Kibaare</i>	<i>Bushenyi DLG headquarters</i>		<i>ICT - Computers- 734</i>					<i>Source: District Discretionary Development Equalization Grant</i>		<i>2,183</i>
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,183</b>	<b>0</b>	<b>2,183</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>2,183</b>	<b>0</b>	<b>2,183</b>
<b>Total cost of Local Statutory Bodies</b>	<b>211,723</b>	<b>508,463</b>	<b>0</b>	<b>0</b>	<b>720,185</b>	<b>238,459</b>	<b>454,506</b>	<b>2,183</b>	<b>0</b>	<b>695,148</b>
<b>Total cost of Statutory Bodies</b>	<b>211,723</b>	<b>508,463</b>	<b>0</b>	<b>0</b>	<b>720,185</b>	<b>238,459</b>	<b>454,506</b>	<b>2,183</b>	<b>0</b>	<b>695,148</b>

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## Production and Marketing

### 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>1,742,761</b>	<b>1,060,619</b>	<b>2,094,057</b>
District Unconditional Grant (Wage)	596,876	298,438	448,562
Locally Raised Revenues	12,500	0	5,000
Other Transfers from Central Government	240,000	315,488	749,600
Sector Conditional Grant (Non-Wage)	255,721	127,861	253,230
Sector Conditional Grant (Wage)	637,664	318,832	637,664
<b>Development Revenues</b>	<b>101,727</b>	<b>67,818</b>	<b>99,556</b>
Sector Development Grant	101,727	67,818	99,556
<b>Total Revenues shares</b>	<b>1,844,489</b>	<b>1,128,437</b>	<b>2,193,612</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,234,540	617,270	1,086,226
Non Wage	508,221	443,349	1,007,830
<b>Development Expenditure</b>			
Domestic Development	101,727	67,818	99,556
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,844,489</b>	<b>1,128,437</b>	<b>2,193,612</b>

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

#### 0181 Agricultural Extension 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										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	637,664	0	0	0	637,664	637,664	0	0	0	637,664
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	6,000	0	0	6,000	0	0	0	0	0
224006 Agricultural Supplies	0	20,428	0	0	20,428	0	0	0	0	0
227001 Travel inland	0	86,500	0	0	86,500	0	0	0	0	0



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228002 Maintenance - Vehicles	0	9,600	0	0	9,600	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>637,664</b>	<b>128,528</b>	<b>0</b>	<b>0</b>	<b>766,192</b>	<b>637,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>637,664</b>

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	11,000	0	0	11,000	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>637,664</b>	<b>139,528</b>	<b>0</b>	<b>0</b>	<b>777,192</b>	<b>637,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>637,664</b>

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

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

## 0182 District Production 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

## 018202 Cross cutting Training (Development Centres)

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

## 018203 Livestock Vaccination and Treatment

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

## 018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	13,609	0	0	13,609	0	9,155	0	0	9,155
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000

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<b>Total Cost of output018204</b>	<b>0</b>	<b>16,709</b>	<b>0</b>	<b>0</b>	<b>16,709</b>	<b>0</b>	<b>10,755</b>	<b>0</b>	<b>0</b>	<b>10,755</b>
<b>018205 Crop disease control and regulation</b>										
211101 General Staff Salaries	596,876	0	0	0	596,876	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
224006 Agricultural Supplies	0	10,100	0	0	10,100	0	5,000	0	0	5,000
227001 Travel inland	0	17,372	0	0	17,372	0	18,179	0	0	18,179
<b>Total Cost of output018205</b>	<b>596,876</b>	<b>32,672</b>	<b>0</b>	<b>0</b>	<b>629,548</b>	<b>0</b>	<b>23,979</b>	<b>0</b>	<b>0</b>	<b>23,979</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	12,017	0	0	12,017	0	9,490	0	0	9,490
<b>Total Cost of output018207</b>	<b>0</b>	<b>13,617</b>	<b>0</b>	<b>0</b>	<b>13,617</b>	<b>0</b>	<b>9,490</b>	<b>0</b>	<b>0</b>	<b>9,490</b>
<b>018211 Livestock Health and Marketing</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	240	0	0	240
224006 Agricultural Supplies	0	0	0	0	0	0	2,100	0	0	2,100
227001 Travel inland	0	0	0	0	0	0	9,680	0	0	9,680
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,020</b>	<b>0</b>	<b>0</b>	<b>12,020</b>
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	448,562	0	0	0	448,562
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	83,952	0	0	83,952
221001 Advertising and Public Relations	0	0	0	0	0	0	2,200	0	0	2,200
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	55,648	0	0	55,648
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,640	0	0	2,640
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,500	0	0	4,500
222001 Telecommunications	0	0	0	0	0	0	5,400	0	0	5,400
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	6,000	0	0	6,000
223005 Electricity	0	0	0	0	0	0	600	0	0	600
223006 Water	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	26,265	0	0	26,265	0	258,502	0	0	258,502
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	20,643	0	0	20,643

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<b>02 Lower Local Services</b>										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Total Cost of output018212</b>	0	44,265	0	0	44,265	448,562	441,986	0	0	890,548
<b>Total Cost of Higher LG Services</b>	596,876	358,743	0	0	955,619	448,562	498,230	0	0	946,792
<b>018251 Transfers to LG</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	509,600	0	0	509,600
<b>Total for LCIII: Bumbaire</b>	<b>County: Igara</b>									<b>509,600</b>
<i>LCII: Bumbaire</i>	<i>All LLGs</i>		<i>ALL LLGs</i>			<i>Source: Other Transfers from Central Government</i>				<i>509,600</i>
<b>Total Cost of output018251</b>	0	0	0	0	0	0	509,600	0	0	509,600
<b>Total Cost of Lower Local Services</b>	0	0	0	0	0	0	509,600	0	0	509,600
<b>03 Capital Purchases</b>										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	99,556	0	99,556
<b>Total for LCIII: Bumbaire</b>	<b>County: Igara</b>									<b>99,556</b>
<i>LCII: Bumbaire</i>	<i>Bumbaire</i>		<i>Cultivated Assets - Pasture-422</i>			<i>Source: Sector Development Grant</i>				<i>99,556</i>
<b>Total Cost of output018275</b>	0	0	0	0	0	0	0	99,556	0	99,556
<b>Total Cost of Capital Purchases</b>	0	0	0	0	0	0	0	99,556	0	99,556
<b>Total cost of District Production Services</b>	596,876	358,743	0	0	955,619	448,562	1,007,830	99,556	0	1,555,948
<b>0183 District Commercial Services</b>										
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
<b>01 Higher LG Services</b>										
<b>018301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	2,850	0	0	2,850	0	0	0	0	0
<b>Total Cost of output018301</b>	0	2,850	0	0	2,850	0	0	0	0	0
<b>018302 Enterprise Development Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018302</b>	0	1,000	0	0	1,000	0	0	0	0	0
<b>018303 Market Linkage Services</b>										
227001 Travel inland	0	1,001	0	0	1,001	0	0	0	0	0
<b>Total Cost of output018303</b>	0	1,001	0	0	1,001	0	0	0	0	0
<b>018304 Cooperatives Mobilisation and Outreach Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,900	0	0	2,900	0	0	0	0	0
<b>Total Cost of output018304</b>	0	3,500	0	0	3,500	0	0	0	0	0

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**018305 Tourism Promotional Services**

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018306 Industrial Development Services**

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>9,951</b>	<b>0</b>	<b>0</b>	<b>9,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>9,951</b>	<b>0</b>	<b>0</b>	<b>9,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Production and Marketing</b>	<b>1,234,540</b>	<b>508,221</b>	<b>101,727</b>	<b>0</b>	<b>1,844,489</b>	<b>1,086,226</b>	<b>1,007,830</b>	<b>99,556</b>	<b>0</b>	<b>2,193,612</b>
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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,938,914</b>	<b>1,469,457</b>	<b>2,938,914</b>
Sector Conditional Grant (Non-Wage)	616,336	308,168	616,336
Sector Conditional Grant (Wage)	2,322,578	1,161,289	2,322,578
<b>Development Revenues</b>	<b>771,453</b>	<b>398,260</b>	<b>830,895</b>
District Discretionary Development Equalization Grant	0	0	64,376
External Financing	176,003	32,796	176,001
Other Transfers from Central Government	0	0	47,452
Sector Development Grant	548,195	365,463	543,066
Transitional Development Grant	47,254	0	0
<b>Total Revenues shares</b>	<b>3,710,366</b>	<b>1,867,717</b>	<b>3,769,809</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,322,578	1,149,824	2,322,578
Non Wage	616,336	165,830	616,336
<b>Development Expenditure</b>			
Domestic Development	595,450	0	654,894
External Financing	176,003	0	176,001
<b>Total Expenditure</b>	<b>3,710,366</b>	<b>1,315,654</b>	<b>3,769,809</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>										
211101 General Staff Salaries	2,322,578	0	0	0	2,322,578	2,322,578	0	0	0	2,322,578
<b>Total Cost of output088101</b>	<b>2,322,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,322,578</b>	<b>2,322,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,322,578</b>
<b>Total Cost of Higher LG Services</b>	<b>2,322,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,322,578</b>	<b>2,322,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,322,578</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>										
291003 Transfers to Other Private Entities	0	9,737	0	0	9,737	0	0	0	0	0
<b>Total Cost of output088153</b>	<b>0</b>	<b>9,737</b>	<b>0</b>	<b>0</b>	<b>9,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	288,747	0	0	288,747
<b>Total for LCIII: Kyeizooba</b>	<b>County: Igara</b>									<b>46,863</b>
<i>LCII: Buyanja</i>	<i>Rutooma HC II Source: Sector Conditional Grant (Non-Wage)</i>									6,285
<i>LCII: Bwera</i>	<i>Kashogashoga HC II Source: Sector Conditional Grant (Non-Wage)</i>									6,285
<i>LCII: Nyamiyaga</i>	<i>Kainamo Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>									6,285
<i>LCII: Nyamiyaga</i>	<i>Ruhumuro SC Health Services Source: Sector Conditional Grant (Non-Wage)</i>									21,722
<i>LCII: Rutooma</i>	<i>Kashozi Health Centre Two Source: Sector Conditional Grant (Non-Wage)</i>									6,285
<b>Total for LCIII: Kyamuhunga</b>	<b>County: Igara</b>									<b>12,571</b>
<i>LCII: Kibazi</i>	<i>Buyanja HC II Source: Sector Conditional Grant (Non-Wage)</i>									6,285
<i>LCII: Swazi</i>	<i>Bwera Health Centre Two Source: Sector Conditional Grant (Non-Wage)</i>									6,285
<b>Total for LCIII: Kakanju</b>	<b>County: Igara</b>									<b>34,292</b>
<i>LCII: Kakanju</i>	<i>Nyabubare SC Health Services Source: Sector Conditional Grant (Non-Wage)</i>									21,722
<i>LCII: Katunga</i>	<i>Kajunju HC II Source: Sector Conditional Grant (Non-Wage)</i>									6,285
<i>LCII: Rushinya</i>	<i>Kibazi HC II Source: Sector Conditional Grant (Non-Wage)</i>									6,285
<b>Total for LCIII: Kyabugimbi</b>	<b>County: Igara</b>									<b>6,285</b>
<i>LCII: kajunju</i>	<i>Swazi HC II Source: Sector Conditional Grant (Non-Wage)</i>									6,285
<b>Total for LCIII: Bumbaire</b>	<b>County: Igara</b>									<b>28,007</b>
<i>LCII: Bumbaire</i>	<i>Kakanju SC Health Services Source: Sector Conditional Grant (Non-Wage)</i>									21,722
<i>LCII: Numba</i>	<i>Nombe Health Centre Two Source: Sector Conditional Grant (Non-Wage)</i>									6,285
<b>Total for LCIII: Ruhumuro</b>	<b>County: Igara</b>									<b>1,947</b>
<i>LCII: Ruhumuro</i>	<i>Katungu Health Centre Source: Sector Conditional Grant (Non-Wage)</i>									1,947
<b>Total for LCIII: Ibaare</b>	<b>County: Igara</b>									<b>28,007</b>
<i>LCII: Kainamo</i>	<i>Rushinya Health CentreTwo Source: Sector Conditional Grant (Non-Wage)</i>									6,285
<i>LCII: Ryeishe</i>	<i>Kyeizooba SC Health Services Source: Sector Conditional Grant (Non-Wage)</i>									21,722

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<b>Total for LCIII: Nyabubare</b>	<b>County: Igara</b>	<b>6,285</b>
LCII: Nyabubare	Nyarugote Health Centre Two Source: Sector Conditional Grant (Non-Wage)	6,285
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>124,488</b>
LCII: Missing Parish	Bumbaire Sub county Health Ser Source: Sector Conditional Grant (Non-Wage)	21,722
LCII: Missing Parish	Health Centre IV Source: Sector Conditional Grant (Non-Wage)	45,252
LCII: Missing Parish	Ibaare SC Health Services Source: Sector Conditional Grant (Non-Wage)	23,222
LCII: Missing Parish	Kyamuhunga Sub county Health S Source: Sector Conditional Grant (Non-Wage)	21,722
LCII: Missing Parish	Numba Health Centre Two Source: Sector Conditional Grant (Non-Wage)	6,285
LCII: Missing Parish	Nyamiyaga Health Centre II Source: Sector Conditional Grant (Non-Wage)	6,285
291001 Transfers to Government Institutions		0
<b>Total Cost of output088154</b>		<b>288,747</b>

### 088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant		0	0	0	0	0	0	0	55,776	0	55,776
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### Total for LCIII: Kyabugimbi County: Igara 9,033

LCII: kajunju	kajunju Health centre II	kajunju Health centre II	Source: Sector Development Grant	9,033
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### Total for LCIII: Ibaare County: Igara 9,033

LCII: Ryeishe	2 STANCE VIP PIT LATRINE IN RYEISHE H/C III	RYEISHE HEALTH CENTRE III	Source: Sector Development Grant	9,033
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### Total for LCIII: Rwentuuha TC County: Igara 37,710

LCII: Rwentuuha Town Ward	2 STANCE VIP LATRINE IN RUTOOMA HEALTH CENTRE II	RUTOOMA HEALTH CENTRE II	Source: Sector Development Grant	10,000
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LCII: Rwentuuha Town Ward	4 STANCE VIP PIT LATRINE RUTOOMA HEALTH CENTRE II	Rutooma Health Centre II	Source: Sector Development Grant	27,710
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<b>Total Cost of output088155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,776</b>	<b>0</b>	<b>55,776</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>289,037</b>	<b>0</b>	<b>0</b>	<b>289,037</b>	<b>0</b>	<b>288,747</b>	<b>55,776</b>	<b>0</b>	<b>344,522</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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### 088175 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	5,000	0	5,000
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<b>Total for LCIII: Rwentuuha TC</b>		<b>County: Igara</b>								<b>5,000</b>
<i>LCII: Rwentuuha Town Ward rutooma health centre II</i>		<i>Engineering and Design studies and Plans - Contractor-477</i>		<i>Source: Sector Development Grant</i>						<i>5,000</i>
312104 Other Structures	0	0	0	0	0	0	0	7,976	0	<b>7,976</b>
<b>Total for LCIII: Rwentuuha TC</b>		<b>County: Igara</b>								<b>7,976</b>
<i>LCII: Rwentuuha Town Ward RUTOOMA HCII</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>						<i>7,976</i>
<b>Total Cost of output088175</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,976</b>	<b>0</b>	<b>12,976</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,500	0	<b>12,500</b>
<b>Total for LCIII: Bumbaire</b>		<b>County: Igara</b>								<b>12,500</b>
<i>LCII: Bumbaire rutooma health centre II</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>12,500</i>
<b>Total Cost of output088180</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	173,000	0	173,000	0	0	126,414	0	<b>126,414</b>
<b>Total for LCIII: Rwentuuha TC</b>		<b>County: Igara</b>								<b>126,414</b>
<i>LCII: Rwentuuha Town Ward ARutooma HCII</i>		<i>Building Construction - Other Construction Services-250</i>		<i>Source: Sector Development Grant</i>						<i>126,414</i>
<b>Total Cost of output088181</b>		<b>0</b>	<b>0</b>	<b>173,000</b>	<b>0</b>	<b>173,000</b>	<b>0</b>	<b>126,414</b>	<b>0</b>	<b>126,414</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	187,000	0	187,000	0	0	0	0	<b>0</b>
312104 Other Structures	0	0	0	0	0	0	0	13,315	0	<b>13,315</b>
<b>Total for LCIII: Rwentuuha TC</b>		<b>County: Igara</b>								<b>13,315</b>
<i>LCII: Rwentuuha Town Ward RUTOOMA HC II</i>		<i>Construction Services - Waste Disposal Facility-416</i>		<i>Source: Sector Development Grant</i>						<i>13,315</i>
<b>Total Cost of output088182</b>		<b>0</b>	<b>0</b>	<b>187,000</b>	<b>0</b>	<b>187,000</b>	<b>0</b>	<b>13,315</b>	<b>0</b>	<b>13,315</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	188,195	0	188,195	0	0	322,086	0	<b>322,086</b>



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<b>Total for LCIII: Ibaare</b>		<b>County: Igara</b>	<b>25,000</b>
LCII: Ryeishe	RYEISHE HEALTH CENTRE III OPD	Building Construction - General Works-227	Source: Sector Development Grant 25,000
<b>Total for LCIII: Rwentuuha TC</b>		<b>County: Igara</b>	<b>297,086</b>
LCII: Rwentuuha Town Ward	RUTOOMA HC II	Building Construction - General Works-227	Source: Sector Development Grant 272,086
LCII: Rwentuuha Town Ward	RUTOOMA HC II OPD IMPROVEMENT	Building Construction - General Works-227	Source: Sector Development Grant 25,000
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>188,195</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>548,195</b>
<b>Total cost of Primary Healthcare</b>	<b>2,322,578</b>	<b>289,037</b>	<b>548,195</b>

## 0882 District Hospital 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
02 Lower Local Services										
<b>088252 NGO Hospital Services (LLS.)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	262,335	0	0	262,335
<b>Total for LCIII: Missing Subcounty</b>										<b>262,335</b>
LCII: Missing Parish										96,420
LCII: Missing Parish										165,915
291003 Transfers to Other Private Entities	0	262,335	0	0	262,335	0	0	0	0	0
<b>Total Cost of output088252</b>	<b>0</b>	<b>262,335</b>	<b>0</b>	<b>0</b>	<b>262,335</b>	<b>0</b>	<b>262,335</b>	<b>0</b>	<b>0</b>	<b>262,335</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>262,335</b>	<b>0</b>	<b>0</b>	<b>262,335</b>	<b>0</b>	<b>262,335</b>	<b>0</b>	<b>0</b>	<b>262,335</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>262,335</b>	<b>0</b>	<b>0</b>	<b>262,335</b>	<b>0</b>	<b>262,335</b>	<b>0</b>	<b>0</b>	<b>262,335</b>

## 0883 Health Management and Supervision

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>088301 Healthcare Management Services</b>										
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600

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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200	
221017 Subscriptions	0	1,200	0	0	1,200	0	1,200	0	0	1,200	
223005 Electricity	0	6,000	0	0	6,000	0	0	0	0	0	
227001 Travel inland	0	49,964	0	0	49,964	0	38,254	0	0	38,254	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,000	0	0	18,000	
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000	
<b>Total Cost of output088301</b>	<b>0</b>	<b>64,964</b>	<b>0</b>	<b>0</b>	<b>64,964</b>	<b>0</b>	<b>65,254</b>	<b>0</b>	<b>0</b>	<b>65,254</b>	
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>64,964</b>	<b>0</b>	<b>0</b>	<b>64,964</b>	<b>0</b>	<b>65,254</b>	<b>0</b>	<b>0</b>	<b>65,254</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>088375 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,254	176,003	223,257	0	0	47,452	0	47,452	
<b>Total for LCIII: Bumbaire</b>									<b>County: Igara</b>		<b>47,452</b>
<i>LCII: Bumbaire</i>	<i>BUSHENYI DISTRICT</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>						<i>47,452</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,376	0	20,376	
<b>Total for LCIII: Kyabugimbi</b>									<b>County: Igara</b>		<b>20,376</b>
<i>LCII: Katikamwe</i>	<i>Ramps at all health facilities in district</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>20,376</i>
312104 Other Structures	0	0	0	0	0	0	0	44,000	0	44,000	
<b>Total for LCIII: Bumbaire</b>									<b>County: Igara</b>		<b>44,000</b>
<i>LCII: Kibaare</i>	<i>District headquarters</i>		<i>Construction Services - Water Reservoirs-417</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>44,000</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	0	176,001	176,001	
<b>Total for LCIII: Bumbaire</b>									<b>County: Igara</b>		<b>176,001</b>
<i>LCII: Kibaare</i>	<i>All subcounties</i>		<i>Immunization</i>		<i>Source: External Financing</i>						<i>176,001</i>
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>47,254</b>	<b>176,003</b>	<b>223,257</b>	<b>0</b>	<b>0</b>	<b>111,828</b>	<b>176,001</b>	<b>287,829</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>47,254</b>	<b>176,003</b>	<b>223,257</b>	<b>0</b>	<b>0</b>	<b>111,828</b>	<b>176,001</b>	<b>287,829</b>	
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>64,964</b>	<b>47,254</b>	<b>176,003</b>	<b>288,221</b>	<b>0</b>	<b>65,254</b>	<b>111,828</b>	<b>176,001</b>	<b>353,083</b>	
<b>Total cost of Health</b>	<b>2,322,578</b>	<b>616,336</b>	<b>595,450</b>	<b>176,003</b>	<b>3,710,366</b>	<b>2,322,578</b>	<b>616,336</b>	<b>654,894</b>	<b>176,001</b>	<b>3,769,809</b>	

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## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,182,699</b>	<b>5,813,476</b>	<b>12,028,281</b>
District Unconditional Grant (Wage)	66,345	33,173	82,701
Locally Raised Revenues	69,874	44,194	2,190
Other Transfers from Central Government	13,900	0	13,900
Sector Conditional Grant (Non-Wage)	1,681,083	560,361	1,577,992
Sector Conditional Grant (Wage)	10,351,498	5,175,749	10,351,498
<b>Development Revenues</b>	<b>625,353</b>	<b>416,902</b>	<b>608,993</b>
Sector Development Grant	625,353	416,902	608,993
<b>Total Revenues shares</b>	<b>12,808,053</b>	<b>6,230,378</b>	<b>12,637,274</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,417,843	5,208,921	10,434,199
Non Wage	1,764,857	604,555	1,594,082
<b>Development Expenditure</b>			
Domestic Development	625,353	125,000	608,993
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,808,053</b>	<b>5,938,476</b>	<b>12,637,274</b>

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

#### 0781 Pre-Primary and Primary Education

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										
078102 Primary Teaching Services										
211101 General Staff Salaries	7,499,638	0	0	0	7,499,638	7,459,638	0	0	0	7,459,638
<b>Total Cost of output078102</b>	<b>7,499,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,499,638</b>	<b>7,459,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,459,638</b>
<b>Total Cost of Higher LG Services</b>	<b>7,499,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,499,638</b>	<b>7,459,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,459,638</b>
02 Lower Local Services										

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**078151 Primary Schools Services UPE (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	520,607	0	0	520,607	0	520,410	0	0	520,410
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<b>Total for LCIII: Kyeizooba</b>	<b>County: Igara</b>	<b>63,828</b>
LCII: Buyanja	BUYANJA INTERGRATED P.S. Source: Sector Conditional Grant (Non-Wage)	3,862
LCII: Buyanja	NYAMITOOMA P.S. Source: Sector Conditional Grant (Non-Wage)	2,726
LCII: Bwera	BWERA P.S. Source: Sector Conditional Grant (Non-Wage)	5,638
LCII: Bwera	NTUNGAMO P.S. Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Karaaro	BUNURA II P.S. Source: Sector Conditional Grant (Non-Wage)	2,734
LCII: Karaaro	KARAARO P.S. Source: Sector Conditional Grant (Non-Wage)	3,006
LCII: Karaaro	KYAMUCUMU P.S. Source: Sector Conditional Grant (Non-Wage)	3,862
LCII: Karaaro	MUNGONYA P.S. Source: Sector Conditional Grant (Non-Wage)	3,678
LCII: Kitagata	KABUBA P.S. Source: Sector Conditional Grant (Non-Wage)	3,614
LCII: Kitagata	Kakamba P.S. Source: Sector Conditional Grant (Non-Wage)	2,846
LCII: Kitagata	MWENGURA P.S. Source: Sector Conditional Grant (Non-Wage)	4,622
LCII: Kitagata	RWENYENA P/S Source: Sector Conditional Grant (Non-Wage)	2,606
LCII: Nyamiyaga	KYEIZOوبا PRIM.SCH Source: Sector Conditional Grant (Non-Wage)	5,438
LCII: Nyamiyaga	RUNYINYA II P.S. Source: Sector Conditional Grant (Non-Wage)	2,990
LCII: Rutooma	KANTOJO P.S. Source: Sector Conditional Grant (Non-Wage)	2,798
LCII: Rutooma	MBATAMO P.S. Source: Sector Conditional Grant (Non-Wage)	2,990
LCII: Rutooma	NYABUTOBO P.S. Source: Sector Conditional Grant (Non-Wage)	2,558
LCII: Rutooma	NYAMIRIMA P.S. Source: Sector Conditional Grant (Non-Wage)	3,942
<b>Total for LCIII: Bitooma</b>	<b>County: Igara</b>	<b>36,718</b>
LCII: Bitooma	BITOOMA COPE Source: Sector Conditional Grant (Non-Wage)	1,950
LCII: Bitooma	KAYENGO P.S. Source: Sector Conditional Grant (Non-Wage)	4,790
LCII: Bitooma	NYAMPIKI P.S. Source: Sector Conditional Grant (Non-Wage)	3,790
LCII: Bitooma	RUSHOBE P.S. Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: Kashambya	BUBAARE P.S. Source: Sector Conditional Grant (Non-Wage)	4,046
LCII: Nyanga	KAKIRA P.S. Source: Sector Conditional Grant (Non-Wage)	4,078
LCII: Nyanga	KYAMAMARI P.S. Source: Sector Conditional Grant (Non-Wage)	3,214

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LCII: Nyanga	NYAMISHUNDO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,102
LCII: Nyanga	NYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,702
<b>Total for LCIII: Kyamuhunga</b>	<b>County: Igara</b>		<b>60,814</b>
LCII: Kabingo	BUTINDE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,998
LCII: Kabingo	KABINGO P/S	Source: Sector Conditional Grant (Non-Wage)	6,742
LCII: Kabingo	KYEIKAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,854
LCII: Kabingo	RWANSHETSYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,222
LCII: Kakoni	KAKONI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,678
LCII: Kyamuhunga	KYAMUHUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,614
LCII: Kyamuhunga	RYAMAREMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,014
LCII: Kyamuhunga	ST. MARYS P. S. KYAMUHUNGA	Source: Sector Conditional Grant (Non-Wage)	8,654
LCII: Nshumi	KANYAMURERA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,158
LCII: Nshumi	NSHUMI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,854
LCII: Nshumi	NYAMPUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	1,990
LCII: Nshumi	RYAMUHUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,510
LCII: Swazi	SWAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,526
<b>Total for LCIII: Kakanju</b>	<b>County: Igara</b>		<b>51,264</b>
LCII: Kabaare	KAABARE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: Kabaare	NYARURAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: Kakanju	KAKANJU CENTRAL P.S.	Source: Sector Conditional Grant (Non-Wage)	3,030
LCII: Kakanju	KATUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,054
LCII: Kakanju	KYENTOBO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,310
LCII: Katunga	KIGONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,630
LCII: Katunga	NOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,206
LCII: Kitojo	KEMITAAHA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,438
LCII: Kitojo	KIYAGAARA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,038
LCII: Rushinya	KABAARE CORE P.S	Source: Sector Conditional Grant (Non-Wage)	1,870

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LCII: Rushinya	MUNANURA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,166
LCII: Rushinya	NYAKABINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,238
<b>Total for LCIII: Kyabugimbi</b>	<b>County: Igara</b>		<b>78,650</b>
LCII: Bijengye	BUJAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,142
LCII: Bijengye	KIHIIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,350
LCII: Bijengye	NYAKABANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,158
LCII: kajunju	KAJUNJU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,326
LCII: kajunju	KARYANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,270
LCII: kajunju	KYAMIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: kajunju	MUKORA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,678
LCII: Katikamwe	KATIKAMWE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,590
LCII: Katikamwe	KIHUMURO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,246
LCII: Katikamwe	KYABUGIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,046
LCII: Katikamwe	RWIKIRIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,150
LCII: kitwe	BUHIMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: kitwe	KITWE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,398
LCII: kitwe	KYAMUZOORA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,470
LCII: kitwe	NCUCUMO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,838
LCII: kitwe	RUBINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,558
LCII: kitwe	RWAGASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,022
LCII: kitwe	RWENTUHA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,310
LCII: Kyeigombe	KIBONA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,758
<b>Total for LCIII: Bumbaire</b>	<b>County: Igara</b>		<b>37,340</b>
LCII: Bumbaire	BUMBAIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,030
LCII: Bumbaire	KABUSHAHO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,630
LCII: Bumbaire	KITAKUUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,734
LCII: Kibaare	KACUNCU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,734
LCII: Kibaare	NYANDOZO CENTRAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,990
LCII: Kibaare	RWEMIYONGA P/S	Source: Sector Conditional Grant (Non-Wage)	3,766

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LCII: Kiyaga	KIYAGA P.S. SHCOOL	Source: Sector Conditional Grant (Non-Wage)	3,486
LCII: Kiyaga	NYAMIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,518
LCII: Numba	KATONYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,446
LCII: Numba	NUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,006
<b>Total for LCIII: Ruhumuro</b>	<b>County: Igara</b>		<b>47,800</b>
LCII: Bugaara	BUGAARA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,990
LCII: Bugaara	KACWAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,862
LCII: Bugaara	NYAMYERANDE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,390
LCII: Burungira	BURUNGIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Burungira	KASA	Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Nyeibingo	KAYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,310
LCII: Nyeibingo	KIKOROIJO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Nyeibingo	NYAKABAARE	Source: Sector Conditional Grant (Non-Wage)	2,518
LCII: Nyeibingo	NYEIBINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,638
LCII: Nyeibingo	RUHUMURO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: Ruhumuro	KARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,294
LCII: Ruhumuro	ST. AMBROSE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,990
<b>Total for LCIII: Kyamuhunga TC</b>	<b>County: Igara</b>		<b>19,798</b>
LCII: Mashonga	KIBAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,550
LCII: Mashonga	KYAMABAARE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,534
LCII: Mashonga	MASHONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,550
LCII: Mashonga	NYAKAZINGA P/S	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Mashonga	TEA ESTATE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,238
<b>Total for LCIII: Ibaare</b>	<b>County: Igara</b>		<b>33,686</b>
LCII: Ibaare	IBAARE GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	3,462
LCII: Kainamo	KABAKAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Kainamo	KAINAMO COPE	Source: Sector Conditional Grant (Non-Wage)	1,870
LCII: Kainamo	KAINAMO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,574
LCII: Kyamugabo	KAGARI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,454
LCII: Ryeishe	BWOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,470

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LCII: Ryeishe	IBAARE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,094
LCII: Ryeishe	KITABI DEMO. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Ryeishe	KITABI GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	4,742
<b>Total for LCIII: Nyabubare</b>	<b>County: Igara</b>		<b>90,512</b>
LCII: Kahungye	KAHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,694
LCII: Kahungye	NYAKATUNTU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,438
LCII: Kahungye	RURAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,990
LCII: Kigoma	KIGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,998
LCII: Kigoma	RWAKASHOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,614
LCII: Kigoma	ST. ANDREW S P.S.	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Kizinda	KAKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,838
LCII: Kizinda	KIZINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,374
LCII: Kizinda	NYARUTUNTU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,998
LCII: Nkanga	BIRIMBI MODEL P.S.	Source: Sector Conditional Grant (Non-Wage)	2,350
LCII: Nkanga	KABANDE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,870
LCII: Nkanga	KANYEGYERO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,078
LCII: Nkanga	NKANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,726
LCII: Nyabubare	KASHOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Nyabubare	KIHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,366
LCII: Nyabubare	KYANYAKATUR A P.S.	Source: Sector Conditional Grant (Non-Wage)	6,630
LCII: Nyabubare	NYABITOTE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,654
LCII: Nyabubare	RUGAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,814
LCII: Nyarugote	NYAKATOOMA III P.S.	Source: Sector Conditional Grant (Non-Wage)	5,486
LCII: Nyarugote	NYARUGOOTE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,046

<b>Total Cost of output078151</b>	<b>0</b>	<b>520,607</b>	<b>0</b>	<b>0</b>	<b>520,607</b>	<b>0</b>	<b>520,410</b>	<b>0</b>	<b>0</b>	<b>520,410</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>520,607</b>	<b>0</b>	<b>0</b>	<b>520,607</b>	<b>0</b>	<b>520,410</b>	<b>0</b>	<b>0</b>	<b>520,410</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	97,300	0	97,300	0	0	0	0	0
312102 Residential Buildings	0	0	60,000	0	60,000	0	0	0	0	0
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>157,300</b>	<b>0</b>	<b>157,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## 078181 Latrine construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,980	0	6,980
<b>Total for LCIII: Bumbaire</b>					<b>County: Igara</b>					<b>6,980</b>
<i>LCII: Bumbaire</i>	<i>Bumbaire</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				6,980
312101 Non-Residential Buildings	0	0	150,000	0	150,000	0	0	140,000	0	140,000
<b>Total for LCIII: Kyeizooba</b>					<b>County: Igara</b>					<b>20,000</b>
<i>LCII: Karaaro</i>	<i>Bunura PS</i>			<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>				20,000
<b>Total for LCIII: Bitooma</b>					<b>County: Igara</b>					<b>40,000</b>
<i>LCII: Nyanga</i>	<i>Nyamishundo PS</i>			<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>				40,000
<b>Total for LCIII: Kakanju</b>					<b>County: Igara</b>					<b>40,000</b>
<i>LCII: Rushinya</i>	<i>Kemitaha Ps</i>			<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>				40,000
<b>Total for LCIII: Bumbaire</b>					<b>County: Igara</b>					<b>40,000</b>
<i>LCII: Bumbaire</i>	<i>Kabushaho P S</i>			<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>				40,000
312102 Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
<b>Total for LCIII: Kyabugimbi</b>					<b>County: Igara</b>					<b>40,000</b>
<i>LCII: kitwe</i>	<i>Buhimba PS</i>			<i>Building Construction - Contractor-217</i>		<i>Source: Sector Development Grant</i>				40,000
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>186,980</b>	<b>0</b>	<b>186,980</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>307,300</b>	<b>0</b>	<b>307,300</b>	<b>0</b>	<b>0</b>	<b>186,980</b>	<b>0</b>	<b>186,980</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>7,499,638</b>	<b>520,607</b>	<b>307,300</b>	<b>0</b>	<b>8,327,545</b>	<b>7,459,638</b>	<b>520,410</b>	<b>186,980</b>	<b>0</b>	<b>8,167,028</b>

## 0782 Secondary Education

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>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	2,495,607	0	0	0	2,495,607	2,203,498	0	0	0	2,203,498
<b>Total Cost of output078201</b>	<b>2,495,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,495,607</b>	<b>2,203,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,203,498</b>
<b>Total Cost of Higher LG Services</b>	<b>2,495,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,495,607</b>	<b>2,203,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,203,498</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>078251 Secondary Capitation(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	777,866	0	0	777,866	0	675,408	0	0	675,408
<b>Total for LCIII: Kyeizooba</b>	<b>County: Igara</b>									<b>118,614</b>
<i>LCII: Kitagata</i>	<i>NYABUBARE S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>118,614</i>
<b>Total for LCIII: Bitooma</b>	<b>County: Igara</b>									<b>5,640</b>
<i>LCII: Bitooma</i>	<i>KIZINDA PARENTS VOC. HIGH SCHOOL</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,640</i>
<b>Total for LCIII: Kakanju</b>	<b>County: Igara</b>									<b>52,065</b>
<i>LCII: Kakanju</i>	<i>MWENGURA S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>52,065</i>
<b>Total for LCIII: Kyabugimbi</b>	<b>County: Igara</b>									<b>178,956</b>
<i>LCII: Katikamwe</i>	<i>BISHOP OGEZ H/S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>178,956</i>
<b>Total for LCIII: Ruhumuro</b>	<b>County: Igara</b>									<b>71,844</b>
<i>LCII: Burungira</i>	<i>KYABUGIMBI S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>71,844</i>
<b>Total for LCIII: Nyabubare</b>	<b>County: Igara</b>									<b>223,050</b>
<i>LCII: Kigoma</i>	<i>COMBONI SS BURUNGIRA</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,139</i>
<i>LCII: Kigoma</i>	<i>RWAKATENDE S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>20,022</i>
<i>LCII: Kizinda</i>	<i>KAKANJU VOC. S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>60,360</i>
<i>LCII: Nyabubare</i>	<i>KYAMUHUNGA S.S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>131,529</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>25,239</b>
<i>LCII: Missing Parish</i>	<i>ST FRANCIS VOC S.S BITOOMA</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,959</i>
<i>LCII: Missing Parish</i>	<i>UPHILL COLLEGE KIGOMA</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,280</i>
<b>Total Cost of output078251</b>	<b>0</b>	<b>777,866</b>	<b>0</b>	<b>0</b>	<b>777,866</b>	<b>0</b>	<b>675,408</b>	<b>0</b>	<b>0</b>	<b>675,408</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>777,866</b>	<b>0</b>	<b>0</b>	<b>777,866</b>	<b>0</b>	<b>675,408</b>	<b>0</b>	<b>0</b>	<b>675,408</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	290,000	0	290,000	0	0	422,013	0	422,013

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<b>Total for LCIII: Bumbaire</b>		<b>County: Igara</b>							<b>422,013</b>	
<i>LCII: Bumbaire</i>	<i>Kabushaho Seed Sec School</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>					<i>422,013</i>		
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>422,013</b>	<b>0</b>	<b>422,013</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>422,013</b>	<b>0</b>	<b>422,013</b>
<b>Total cost of Secondary Education</b>	<b>2,495,607</b>	<b>777,866</b>	<b>290,000</b>	<b>0</b>	<b>3,563,473</b>	<b>2,203,498</b>	<b>675,408</b>	<b>422,013</b>	<b>0</b>	<b>3,300,919</b>

**0783 Skills Development**

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>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	356,253	0	0	0	356,253	688,362	0	0	0	688,362
<b>Total Cost of output078301</b>	<b>356,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,253</b>	<b>688,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688,362</b>
<b>Total Cost of Higher LG Services</b>	<b>356,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,253</b>	<b>688,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688,362</b>
02 Lower Local Services										

**078351 Skills Development Services**

263367 Sector Conditional Grant (Non-Wage)	0	312,634	0	0	312,634	0	312,634	0	0	312,634
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>312,634</b>				
<i>LCII: Missing Parish</i>	<i>BUMBAIRE TECHNICAL INSTITUTE</i>					<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>				
<i>LCII: Missing Parish</i>	<i>KYAMUHUNGA TECH.INST</i>					<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>				
<b>Total Cost of output078351</b>	<b>0</b>	<b>312,634</b>	<b>0</b>	<b>0</b>	<b>312,634</b>	<b>0</b>	<b>312,634</b>	<b>0</b>	<b>0</b>	<b>312,634</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>312,634</b>	<b>0</b>	<b>0</b>	<b>312,634</b>	<b>0</b>	<b>312,634</b>	<b>0</b>	<b>0</b>	<b>312,634</b>
<b>Total cost of Skills Development</b>	<b>356,253</b>	<b>312,634</b>	<b>0</b>	<b>0</b>	<b>668,887</b>	<b>688,362</b>	<b>312,634</b>	<b>0</b>	<b>0</b>	<b>1,000,996</b>

**0784 Education & Sports Management and Inspection**

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>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	0	0	0	0	0	82,701	0	0	0	82,701
221005 Hire of Venue (chairs, projector, etc)	0	18,000	0	0	18,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,900	0	0	12,900	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	55,000	0	0	55,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	50,220	0	0	50,220	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>0</b>	<b>139,850</b>	<b>0</b>	<b>0</b>	<b>139,850</b>	<b>82,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,701</b>

**078402 Monitoring and Supervision Secondary Education**

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	728	0	0	728
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	35,000	0	0	35,000
227002 Travel abroad	0	0	0	0	0	0	4,512	0	0	4,512
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,790	0	0	3,790
<b>Total Cost of output078402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,630</b>	<b>0</b>	<b>0</b>	<b>85,630</b>

**078405 Education Management Services**

211101 General Staff Salaries	66,345	0	0	0	66,345	0	0	0	0	0
227001 Travel inland	0	13,900	0	0	13,900	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>66,345</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>80,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>66,345</b>	<b>153,750</b>	<b>0</b>	<b>0</b>	<b>220,095</b>	<b>82,701</b>	<b>85,630</b>	<b>0</b>	<b>0</b>	<b>168,331</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,053	0	28,053	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>28,053</b>	<b>0</b>	<b>28,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,053</b>	<b>0</b>	<b>28,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>66,345</b>	<b>153,750</b>	<b>28,053</b>	<b>0</b>	<b>248,148</b>	<b>82,701</b>	<b>85,630</b>	<b>0</b>	<b>0</b>	<b>168,331</b>
<b>Total cost of Education</b>	<b>10,417,843</b>	<b>1,764,857</b>	<b>625,353</b>	<b>0</b>	<b>12,808,053</b>	<b>10,434,199</b>	<b>1,594,082</b>	<b>608,993</b>	<b>0</b>	<b>12,637,274</b>

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## Roads and Engineering

### 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>1,060,225</b>	<b>551,416</b>	<b>1,048,258</b>
District Unconditional Grant (Wage)	120,321	60,160	129,988
Locally Raised Revenues	56,640	10,808	35,006
Other Transfers from Central Government	883,265	480,447	0
Sector Conditional Grant (Non-Wage)	0	0	883,265
<b>Development Revenues</b>	<b>66,675</b>	<b>55,329</b>	<b>114,463</b>
District Discretionary Development Equalization Grant	66,675	55,329	2,183
Transitional Development Grant	0	0	112,280
<b>Total Revenues shares</b>	<b>1,126,901</b>	<b>606,744</b>	<b>1,162,721</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	120,321	60,160	129,988
Non Wage	939,905	443,852	918,271
<b>Development Expenditure</b>			
Domestic Development	66,675	0	114,463
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,126,901</b>	<b>504,012</b>	<b>1,162,721</b>

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

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

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>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	22,289	0	0	22,289	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>0</b>	<b>22,289</b>	<b>0</b>	<b>0</b>	<b>22,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	56,000	0	0	56,000
228002 Maintenance - Vehicles	0	36,000	0	0	36,000	0	0	0	0	0

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<b>Total Cost of output048105</b>		<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>
<b>048108 Operation of District Roads Office</b>											
211101 General Staff Salaries		120,321	0	0	0	120,321	129,988	0	0	0	129,988
221007 Books, Periodicals & Newspapers		0	900	0	0	900	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)		0	1,652	0	0	1,652	0	1,720	0	0	1,720
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	2,000	0	0	2,000
224006 Agricultural Supplies		0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland		0	23,600	0	0	23,600	0	29,220	0	0	29,220
<b>Total Cost of output048108</b>		<b>120,321</b>	<b>38,152</b>	<b>0</b>	<b>0</b>	<b>158,473</b>	<b>129,988</b>	<b>33,840</b>	<b>0</b>	<b>0</b>	<b>163,828</b>
<b>Total Cost of Higher LG Services</b>		<b>120,321</b>	<b>96,441</b>	<b>0</b>	<b>0</b>	<b>216,762</b>	<b>129,988</b>	<b>89,840</b>	<b>0</b>	<b>0</b>	<b>219,828</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>048151 Community Access Road Maintenance (LLS)</b>											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	126,470	0	0	126,470

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<b>Total for LCIII: Kyeizooba</b>		<b>County: Igara</b>	<b>19,255</b>
<i>LCII: Nyamiyaga</i>	<i>Grading 10.7km of Community Access Roads</i>	<i>Kyeizooba S/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,255</i>
<b>Total for LCIII: Bitooma</b>		<b>County: Igara</b>	<b>9,682</b>
<i>LCII: Bitooma</i>	<i>Grading 5.4km of Community Access Roads</i>	<i>Bitooma S/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,682</i>
<b>Total for LCIII: Kyamuhunga</b>		<b>County: Igara</b>	<b>14,560</b>
<i>LCII: Kyamuhunga</i>	<i>Grading 8km of Community Access Roads</i>	<i>Kyamuhunga S/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,560</i>
<b>Total for LCIII: Kakanju</b>		<b>County: Igara</b>	<b>15,856</b>
<i>LCII: Kakanju</i>	<i>Grading 8.8km of Community Access Roads</i>	<i>Kakanju S/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,856</i>
<b>Total for LCIII: Kyabugimbi</b>		<b>County: Igara</b>	<b>13,685</b>
<i>LCII: kajunju</i>	<i>Grading 7.6km of Community Access Roads</i>	<i>Kyabugimbi S/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,685</i>
<b>Total for LCIII: Bumbaire</b>		<b>County: Igara</b>	<b>10,314</b>
<i>LCII: Bumbaire</i>	<i>Grading 5.7km of Community Access Roads</i>	<i>Bumbaire S/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,314</i>
<b>Total for LCIII: Ruhumuro</b>		<b>County: Igara</b>	<b>10,008</b>
<i>LCII: Nyeibingo</i>	<i>Grading 5.5km of Community Access Roads</i>	<i>Ruhumuro S/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,008</i>
<b>Total for LCIII: Ibaare</b>		<b>County: Igara</b>	<b>8,112</b>
<i>LCII: Ibaare</i>	<i>Grading 4.5km of Community Access Roads</i>	<i>Ibaare S/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,112</i>
<b>Total for LCIII: Nyabubare</b>		<b>County: Igara</b>	<b>24,997</b>
<i>LCII: Nyabubare</i>	<i>Grading 13.8km of Community Access Roads</i>	<i>Nyabubare S/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,997</i>
263367 Sector Conditional Grant (Non-Wage)	0 126,470	0 0	126,470 0 0 0 0
<b>Total Cost of output048151</b>	<b>0 126,470</b>	<b>0 0</b>	<b>126,470 0 126,470 0 0 126,470</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>			
263104 Transfers to other govt. units (Current)	0 0	0 0	0 0 130,956 0 0 130,956
<b>Total for LCIII: Kyamuhunga TC</b>		<b>County: Igara</b>	<b>50,000</b>
<i>LCII: Butare</i>	<i>Grading Butare IDI-Kajugangoma Road-1km</i>	<i>Kyamuhunga Town Council Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,800</i>
<i>LCII: Butare</i>	<i>Road gangs</i>	<i>Kyamuhunga Town Council Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,520</i>
<i>LCII: Kyamuhunga</i>	<i>Grading Gongo-Kigyongi Road-1km</i>	<i>Kyamuhunga Town Council Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,800</i>
<i>LCII: Kyamuhunga</i>	<i>Grading Gongo-Kyemengo Road-1.5km</i>	<i>Kyamuhunga Town Council Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,700</i>
<i>LCII: Kyamuhunga</i>	<i>Grading Nyamiyaga-Ryamarembo Road-2km</i>	<i>Kyamuhunga Town Council Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,600</i>

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LCII: Kyamuhunga	Operational Expenses	Kyamuhunga Town Council	Source: Sector Conditional Grant (Non-Wage)	2,080						
LCII: Mashonga	Four Lines of Culverts	Kyamuhunga Town Council	Source: Sector Conditional Grant (Non-Wage)	15,000						
LCII: Mashonga	Grading Ryantende-Kyamabare Road-3km	Kyamuhunga Town Council	Source: Sector Conditional Grant (Non-Wage)	5,400						
LCII: Mashonga	Mashonga-Karyanshure Road-4.5km	Kyamuhunga Town Council	Source: Sector Conditional Grant (Non-Wage)	8,100						
<b>Total for LCIII: Rwentuuha TC</b>		<b>County: Igara</b>		<b>80,956</b>						
LCII: Kitwe Ward	Grading Kyabasenene-Ncucumo Road-1km	Rwentuuha Town Council	Source: Sector Conditional Grant (Non-Wage)	1,800						
LCII: Kitwe Ward	Spot murraming Kitwe-Rubingo Road-0.4km	Rwentuuha Town Council	Source: Sector Conditional Grant (Non-Wage)	5,200						
LCII: Kitwe Ward	Spot murraming of Kahaya-Rubingo Road-0.6km	Rwentuuha Town Council	Source: Sector Conditional Grant (Non-Wage)	7,800						
LCII: Kitwe Ward	Spot murraming Rwentuuha-Kyamuzoora Road-0.2km	Rwentuuha Town Council	Source: Sector Conditional Grant (Non-Wage)	2,600						
LCII: Rwentuuha Town Ward	Eight lines of Culverts	Rwentuuha Town Council	Source: Sector Conditional Grant (Non-Wage)	22,500						
LCII: Rwentuuha Town Ward	Grading Rushoga-Rutooma Road-0.7km	Rwentuuha Town Council	Source: Sector Conditional Grant (Non-Wage)	1,260						
LCII: Rwentuuha Town Ward	Grading Rwanyankara Road-Ndyabahinduka Road-1.7km	Rwentuuha Town Council	Source: Sector Conditional Grant (Non-Wage)	3,060						
LCII: Rwentuuha Town Ward	Grading Rwenkuba-Omukibaare-Bujaga Road-3km	Rwentuuha Town Council	Source: Sector Conditional Grant (Non-Wage)	5,400						
LCII: Rwentuuha Town Ward	Grading Rwentuuha-Kantojo-Rugunga Road-4km	Rwentuuha Town Council	Source: Sector Conditional Grant (Non-Wage)	7,200						
LCII: Rwentuuha Town Ward	Murraming of Rwentuuha-Nkomaho Road-0.2km	Rwentuuha Town Council	Source: Sector Conditional Grant (Non-Wage)	2,600						
LCII: Rwentuuha Town Ward	Operational expenses	Rwentuuha Town Council	Source: Sector Conditional Grant (Non-Wage)	3,600						
LCII: Rwentuuha Town Ward	Road gangs for routine manual maintenance of roads	Rwentuuha Town Council	Source: Sector Conditional Grant (Non-Wage)	11,436						
LCII: Rwentuuha Town Ward	Spot murraming of Mukama Road-0.2km	Rwentuuha Town Council	Source: Sector Conditional Grant (Non-Wage)	2,600						
LCII: Rwentuuha Town Ward	Spot murraming of Omukacence Road-0.3km	Rwentuuha Town Council	Source: Sector Conditional Grant (Non-Wage)	3,900						
263367 Sector Conditional Grant (Non-Wage)	0	130,756	0	0	130,756	0	0	0	0	0
<b>Total Cost of output</b>	<b>0</b>	<b>130,756</b>	<b>0</b>	<b>0</b>	<b>130,756</b>	<b>0</b>	<b>130,956</b>	<b>0</b>	<b>0</b>	<b>130,956</b>

## 048158 District Roads Maintainence (URF)

263367 Sector Conditional Grant (Non-Wage)	0	529,597	0	0	529,597	0	535,999	0	0	535,999
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<b>Total for LCIII: Kyeizooba</b>		<b>County: Igara</b>	<b>35,540</b>
LCII: Karaaro	Spot murraming Nyariyanga Road-1km	Kyeizooba S/C	Source: Sector Conditional Grant (Non-Wage) 13,000
LCII: Nyamiyaga	Grading Runyinya-Kyeizooba Road-5.3km	Kyeizooba S/C	Source: Sector Conditional Grant (Non-Wage) 9,540
LCII: Nyamiyaga	Spot murraming Rwentuha-Kabuba Road-1km	Kyeizooba S/C	Source: Sector Conditional Grant (Non-Wage) 13,000
<b>Total for LCIII: Bitooma</b>		<b>County: Igara</b>	<b>15,300</b>
LCII: Kimuri	Grading of Bitooma-Nyakabonde-Burungira Road-8.5km	Bitooma S/C	Source: Sector Conditional Grant (Non-Wage) 15,300
<b>Total for LCIII: Kakanju</b>		<b>County: Igara</b>	<b>60,999</b>
LCII: Kabaare	Spot murraming Kijumo-Warugo Road-1km	Kakanju S/C	Source: Sector Conditional Grant (Non-Wage) 13,000
LCII: Katunga	Spot murraming Kashanda-Kitojo Road-1km	Kakanju S/C	Source: Sector Conditional Grant (Non-Wage) 13,000
LCII: Kitojo	Grading of Ngorora-Kaijengye-Kitojo Road-8km	Kakanju S/C	Source: Sector Conditional Grant (Non-Wage) 14,400
LCII: Kitojo	Spot murraming Ngorora-Kaijengye Road-1km	Kakanju S/C	Source: Sector Conditional Grant (Non-Wage) 11,200
LCII: Rushinya	Spot murraming Kijumo-Nyakabingo Road-0.7km	Kakanju S/C	Source: Sector Conditional Grant (Non-Wage) 9,399
<b>Total for LCIII: Kyabugimbi</b>		<b>County: Igara</b>	<b>13,000</b>
LCII: kitwe	Spot murraming Kyabugimbi-Kitwe Road-1km	Kyabugimbi S/C	Source: Sector Conditional Grant (Non-Wage) 13,000
<b>Total for LCIII: Bumbaire</b>		<b>County: Igara</b>	<b>279,640</b>
LCII: Bumbaire	Grading of Bumbaire-Bwera Road-6.4km	Bumbaire S/C	Source: Sector Conditional Grant (Non-Wage) 11,520
LCII: Bumbaire	Road gangs	District Feeder Roads	Source: Sector Conditional Grant (Non-Wage) 156,920
LCII: Bumbaire	Twenty two culvert lines	District Feeder Roads	Source: Sector Conditional Grant (Non-Wage) 60,000
LCII: Kibaare	Grading Kacuncu-Rwemiyonga Road-4km	Bumbaire S/C	Source: Sector Conditional Grant (Non-Wage) 7,200
LCII: Kibaare	Spot murraming Kacuncu Road-1km	Bumbaire S/C	Source: Sector Conditional Grant (Non-Wage) 11,200
LCII: Kiyaga	Spot murraming Kigurusti-Keinamo Road-1km	Bumbaire S/C	Source: Sector Conditional Grant (Non-Wage) 13,000
LCII: Numba	Grading of Kabushaho-Kabuba Road-11km	Bumbaire S/C	Source: Sector Conditional Grant (Non-Wage) 19,800
<b>Total for LCIII: Ruhumuro</b>		<b>County: Igara</b>	<b>63,760</b>
LCII: Bugaara	Grading Batch A CAIP 3 Roads-7.2km	Ruhumuro S/C	Source: Sector Conditional Grant (Non-Wage) 12,960

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LCII: Bugaara	Grading of Kyarukari-Kacwamba-Kafunjo Road-7km	Ruhumuro S/C	Source: Sector Conditional Grant (Non-Wage)	12,600						
LCII: Burungira	Grading Burungira-Nyeibingo Road-15km	Ruhumuro S/C	Source: Sector Conditional Grant (Non-Wage)	27,000						
LCII: Nyeibingo	Spot murraming Nyeibingo-Kafunjo Road-1km	Ruhumuro S/C	Source: Sector Conditional Grant (Non-Wage)	11,200						
<b>Total for LCIII: Ibaare</b>		<b>County: Igara</b>		<b>14,940</b>						
LCII: Kainamo	Grading Batch A CAIP 3 Roads-8.3km	Ibaare S/C	Source: Sector Conditional Grant (Non-Wage)	14,940						
<b>Total for LCIII: Nyabubare</b>		<b>County: Igara</b>		<b>52,820</b>						
LCII: Kigoma	Grading Kigoma-Buramba Road-1.4km	Nyabubare S/C	Source: Sector Conditional Grant (Non-Wage)	2,520						
LCII: Nyabubare	Grading Kibingo-Kashozi Road-4.5km	Nyabubare S/C	Source: Sector Conditional Grant (Non-Wage)	8,100						
LCII: Nyabubare	Spot murraming Kizinda-Nyabubare-Ncwera Bridge-1km	Nyabubare S/C	Source: Sector Conditional Grant (Non-Wage)	13,000						
LCII: Nyarugote	Grading Kalinzu-Nyarugote-Nyakastiro Road-10km	Nyabubare S/C	Source: Sector Conditional Grant (Non-Wage)	18,000						
LCII: Nyarugote	Spot murraming Nyarugote-Nyakastiro Road-1km	Nyabubare S/C	Source: Sector Conditional Grant (Non-Wage)	11,200						
<b>Total Cost of output048158</b>	<b>0</b>	<b>529,597</b>	<b>0</b>	<b>0</b>	<b>529,597</b>	<b>0</b>	<b>535,999</b>	<b>0</b>	<b>0</b>	<b>535,999</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>786,823</b>	<b>0</b>	<b>0</b>	<b>786,823</b>	<b>0</b>	<b>793,425</b>	<b>0</b>	<b>0</b>	<b>793,425</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>										
312103 Roads and Bridges	0	0	0	0	0	0	0	112,280	0	112,280
<b>Total for LCIII: Kyeizooba</b>										<b>112,280</b>
LCII: Ntungamo	Ntungamo-Rwamukoto-Ekinanansi -Nshenga Road	Roads and Bridges - Maintenance and Repair-1567	Source: Transitional Development Grant	112,280						
312213 ICT Equipment	0	0	0	0	0	0	0	2,183	0	2,183
<b>Total for LCIII: Bumbaire</b>										<b>2,183</b>
LCII: Bumbaire	Office of the Engineer	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	2,183						
<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,463</b>	<b>0</b>	<b>114,463</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>114,463</b>	<b>0</b>	<b>114,463</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>120,321</b>	<b>883,265</b>	<b>0</b>	<b>0</b>	<b>1,003,585</b>	<b>129,988</b>	<b>883,265</b>	<b>114,463</b>	<b>0</b>	<b>1,127,715</b>

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**0482 District Engineering 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										
<b>048201 Buildings Maintenance</b>										
223005 Electricity	0	16,000	0	0	16,000	0	16,000	0	0	16,000
223006 Water	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	19,000	0	0	19,000	0	15,006	0	0	15,006
228003 Maintenance – Machinery, Equipment & Furniture	0	3,720	0	0	3,720	0	0	0	0	0
228004 Maintenance – Other	0	13,920	0	0	13,920	0	0	0	0	0
<b>Total Cost of output048201</b>	<b>0</b>	<b>56,640</b>	<b>0</b>	<b>0</b>	<b>56,640</b>	<b>0</b>	<b>35,006</b>	<b>0</b>	<b>0</b>	<b>35,006</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>56,640</b>	<b>0</b>	<b>0</b>	<b>56,640</b>	<b>0</b>	<b>35,006</b>	<b>0</b>	<b>0</b>	<b>35,006</b>
03 Capital Purchases										
<b>048282 Rehabilitation of Public Buildings</b>										
312101 Non-Residential Buildings	0	0	66,675	0	66,675	0	0	0	0	0
<b>Total Cost of output048282</b>	<b>0</b>	<b>0</b>	<b>66,675</b>	<b>0</b>	<b>66,675</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>66,675</b>	<b>0</b>	<b>66,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>56,640</b>	<b>66,675</b>	<b>0</b>	<b>123,315</b>	<b>0</b>	<b>35,006</b>	<b>0</b>	<b>0</b>	<b>35,006</b>
<b>Total cost of Roads and Engineering</b>	<b>120,321</b>	<b>939,905</b>	<b>66,675</b>	<b>0</b>	<b>1,126,901</b>	<b>129,988</b>	<b>918,271</b>	<b>114,463</b>	<b>0</b>	<b>1,162,721</b>

**Vote:506 Bushenyi District**

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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>58,676</b>	<b>29,338</b>	<b>72,609</b>
District Unconditional Grant (Wage)	26,502	13,251	42,000
Sector Conditional Grant (Non-Wage)	32,174	16,087	30,609
<b>Development Revenues</b>	<b>219,932</b>	<b>146,622</b>	<b>213,057</b>
Sector Development Grant	219,932	146,622	213,057
<b>Total Revenues shares</b>	<b>278,608</b>	<b>175,960</b>	<b>285,666</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,502	13,251	42,000
Non Wage	32,174	16,087	30,609
<b>Development Expenditure</b>			
Domestic Development	219,932	129,703	213,057
External Financing	0	0	0
<b>Total Expenditure</b>	<b>278,608</b>	<b>159,041</b>	<b>285,666</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	26,502	0	0	0	26,502	42,000	0	0	0	42,000
222003 Information and communications technology (ICT)	0	1,440	0	0	1,440	0	1,440	0	0	1,440
227001 Travel inland	0	5,360	0	0	5,360	0	16,769	0	0	16,769
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,200	0	0	3,200	0	2,400	0	0	2,400
<b>Total Cost of output098101</b>	<b>26,502</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>46,502</b>	<b>42,000</b>	<b>20,609</b>	<b>0</b>	<b>0</b>	<b>62,609</b>
<b>098104 Promotion of Community Based Management</b>										
221002 Workshops and Seminars	0	12,174	0	0	12,174	0	10,000	0	0	10,000

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Total Cost of output098104		0	12,174	0	0	12,174	0	10,000	0	0	10,000
Total Cost of Higher LG Services		26,502	32,174	0	0	58,676	42,000	30,609	0	0	72,609
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>098184 Construction of piped water supply system</b>											
281502 Feasibility Studies for Capital Works	0	0	15,000	0	15,000	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,500	0	19,500	0	0	33,057	0	33,057	
<b>Total for LCIII: Ruhumuro</b>					<b>County: Igara</b>					<b>33,057</b>	
<i>LCII: Nyeibingo</i>	<i>Bugaara</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>			<i>33,057</i>	
312104 Other Structures	0	0	185,432	0	185,432	0	0	180,000	0	180,000	
<b>Total for LCIII: Ruhumuro</b>					<b>County: Igara</b>					<b>180,000</b>	
<i>LCII: Nyeibingo</i>	<i>Nyeibingo</i>			<i>Construction Services - New Structures-402</i>			<i>Source: Sector Development Grant</i>			<i>180,000</i>	
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>219,932</b>	<b>0</b>	<b>219,932</b>	<b>0</b>	<b>0</b>	<b>213,057</b>	<b>0</b>	<b>213,057</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>219,932</b>	<b>0</b>	<b>219,932</b>	<b>0</b>	<b>0</b>	<b>213,057</b>	<b>0</b>	<b>213,057</b>	
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>26,502</b>	<b>32,174</b>	<b>219,932</b>	<b>0</b>	<b>278,608</b>	<b>42,000</b>	<b>30,609</b>	<b>213,057</b>	<b>0</b>	<b>285,666</b>	
<b>Total cost of Water</b>	<b>26,502</b>	<b>32,174</b>	<b>219,932</b>	<b>0</b>	<b>278,608</b>	<b>42,000</b>	<b>30,609</b>	<b>213,057</b>	<b>0</b>	<b>285,666</b>	

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## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>170,271</b>	<b>71,233</b>	<b>178,952</b>
District Unconditional Grant (Wage)	136,166	68,083	165,137
Locally Raised Revenues	29,804	1,000	9,681
Sector Conditional Grant (Non-Wage)	4,300	2,150	4,135
<b>Development Revenues</b>	<b>18,000</b>	<b>0</b>	<b>0</b>
External Financing	18,000	0	0
<b>Total Revenues shares</b>	<b>188,271</b>	<b>71,233</b>	<b>178,952</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	136,166	68,083	165,137
Non Wage	34,105	3,150	13,815
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	18,000	0	0
<b>Total Expenditure</b>	<b>188,271</b>	<b>71,233</b>	<b>178,952</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	136,166	0	0	0	136,166	165,137	0	0	0	165,137
221002 Workshops and Seminars	0	4,977	0	0	4,977	0	0	0	0	0
221012 Small Office Equipment	0	6,780	0	0	6,780	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,862	0	0	3,862
<b>Total Cost of output098301</b>	<b>136,166</b>	<b>11,758</b>	<b>0</b>	<b>0</b>	<b>147,924</b>	<b>165,137</b>	<b>3,862</b>	<b>0</b>	<b>0</b>	<b>168,999</b>
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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**098305 Forestry Regulation and Inspection**

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

**098306 Community Training in Wetland management**

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

**098307 River Bank and Wetland Restoration**

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

**098309 Monitoring and Evaluation of Environmental Compliance**

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

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

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

**098311 Infrastruture Planning**

227001 Travel inland	0	3,342	0	0	3,342	0	1,337	0	0	1,337
<b>Total Cost of output098311</b>	<b>0</b>	<b>3,342</b>	<b>0</b>	<b>0</b>	<b>3,342</b>	<b>0</b>	<b>1,337</b>	<b>0</b>	<b>0</b>	<b>1,337</b>
<b>Total Cost of Higher LG Services</b>	<b>136,166</b>	<b>34,105</b>	<b>0</b>	<b>0</b>	<b>170,271</b>	<b>165,137</b>	<b>13,815</b>	<b>0</b>	<b>0</b>	<b>178,952</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	18,000	18,000	0	0	0	0	0
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>136,166</b>	<b>34,105</b>	<b>0</b>	<b>18,000</b>	<b>188,271</b>	<b>165,137</b>	<b>13,815</b>	<b>0</b>	<b>0</b>	<b>178,952</b>
<b>Total cost of Natural Resources</b>	<b>136,166</b>	<b>34,105</b>	<b>0</b>	<b>18,000</b>	<b>188,271</b>	<b>165,137</b>	<b>13,815</b>	<b>0</b>	<b>0</b>	<b>178,952</b>

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## Community Based Services

### 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>220,830</b>	<b>105,741</b>	<b>202,685</b>
District Unconditional Grant (Wage)	138,808	69,404	140,812
Locally Raised Revenues	14,290	995	4,961
Other Transfers from Central Government	31,693	17,322	21,564
Sector Conditional Grant (Non-Wage)	36,039	18,020	35,348
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,183</b>
District Discretionary Development Equalization Grant	0	0	2,183
<b>Total Revenues shares</b>	<b>220,830</b>	<b>105,741</b>	<b>204,868</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	138,808	69,404	140,812
Non Wage	82,022	34,458	61,873
<b>Development Expenditure</b>			
Domestic Development	0	0	2,183
External Financing	0	0	0
<b>Total Expenditure</b>	<b>220,830</b>	<b>103,862</b>	<b>204,868</b>

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

#### 1081 Community Mobilisation and Empowerment

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>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	565	0	0	565	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	571	0	0	571	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>571</b>	<b>0</b>	<b>0</b>	<b>571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## 108105 Adult Learning

227001 Travel inland	0	2,162	0	0	2,162	0	1,697	0	0	1,697
<b>Total Cost of output108105</b>	<b>0</b>	<b>2,162</b>	<b>0</b>	<b>0</b>	<b>2,162</b>	<b>0</b>	<b>1,697</b>	<b>0</b>	<b>0</b>	<b>1,697</b>

## 108107 Gender Mainstreaming

227001 Travel inland	0	2,980	0	0	2,980	0	1,294	0	0	1,294
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,980</b>	<b>0</b>	<b>0</b>	<b>2,980</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>

## 108108 Children and Youth Services

227001 Travel inland	0	2,721	0	0	2,721	0	4,335	2,183	0	6,518
<b>Total Cost of output108108</b>	<b>0</b>	<b>2,721</b>	<b>0</b>	<b>0</b>	<b>2,721</b>	<b>0</b>	<b>4,335</b>	<b>2,183</b>	<b>0</b>	<b>6,518</b>

## 108109 Support to Youth Councils

227001 Travel inland	0	23,105	0	0	23,105	0	26,194	0	0	26,194
<b>Total Cost of output108109</b>	<b>0</b>	<b>23,105</b>	<b>0</b>	<b>0</b>	<b>23,105</b>	<b>0</b>	<b>26,194</b>	<b>0</b>	<b>0</b>	<b>26,194</b>

## 108110 Support to Disabled and the Elderly

221006 Commissions and related charges	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	6,578	0	0	6,578	0	14,232	0	0	14,232
<b>Total Cost of output108110</b>	<b>0</b>	<b>18,578</b>	<b>0</b>	<b>0</b>	<b>18,578</b>	<b>0</b>	<b>14,232</b>	<b>0</b>	<b>0</b>	<b>14,232</b>

## 108112 Work based inspections

227001 Travel inland	0	1,905	0	0	1,905	0	1,308	0	0	1,308
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,905</b>	<b>0</b>	<b>0</b>	<b>1,905</b>	<b>0</b>	<b>1,308</b>	<b>0</b>	<b>0</b>	<b>1,308</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	1,905	0	0	1,905	0	1,067	0	0	1,067
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,905</b>	<b>0</b>	<b>0</b>	<b>1,905</b>	<b>0</b>	<b>1,067</b>	<b>0</b>	<b>0</b>	<b>1,067</b>

## 108114 Representation on Women's Councils

227001 Travel inland	0	15,971	0	0	15,971	0	3,252	0	0	3,252
<b>Total Cost of output108114</b>	<b>0</b>	<b>15,971</b>	<b>0</b>	<b>0</b>	<b>15,971</b>	<b>0</b>	<b>3,252</b>	<b>0</b>	<b>0</b>	<b>3,252</b>

## 108116 Social Rehabilitation Services

227001 Travel inland	0	541	0	0	541	0	530	0	0	530
<b>Total Cost of output108116</b>	<b>0</b>	<b>541</b>	<b>0</b>	<b>0</b>	<b>541</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>530</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	138,808	0	0	0	138,808	140,812	0	0	0	140,812
227001 Travel inland	0	3,500	0	0	3,500	0	2,767	0	0	2,767
<b>Total Cost of output108117</b>	<b>138,808</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>142,308</b>	<b>140,812</b>	<b>2,767</b>	<b>0</b>	<b>0</b>	<b>143,579</b>
<b>Total Cost of Higher LG Services</b>	<b>138,808</b>	<b>74,504</b>	<b>0</b>	<b>0</b>	<b>213,312</b>	<b>140,812</b>	<b>56,677</b>	<b>2,183</b>	<b>0</b>	<b>199,671</b>

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	5,196	0	0	5,196
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<b>Total for LCIII: Kyeizooba</b>		<b>County: Igara</b>	<b>472</b>							
<i>LCII: Nyamiyaga</i>	<i>Sub-county Hqrs</i>	<i>CBS Depart. Kyeizooba S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage) 472</i>							
<b>Total for LCIII: Bitooma</b>		<b>County: Igara</b>	<b>472</b>							
<i>LCII: Bitooma</i>	<i>Sub-county Hqrs</i>	<i>CBS Depart. Bitooma S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage) 472</i>							
<b>Total for LCIII: Kyamuhunga</b>		<b>County: Igara</b>	<b>472</b>							
<i>LCII: Kyamuhunga</i>	<i>Sub-County Hqrs</i>	<i>CBS Depart. Kyamuhunga S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage) 472</i>							
<b>Total for LCIII: Kakanju</b>		<b>County: Igara</b>	<b>472</b>							
<i>LCII: Kakanju</i>	<i>Sub-County Hqrs</i>	<i>CBS Depart. Kakanju</i>	<i>Source: Sector Conditional Grant (Non-Wage) 472</i>							
<b>Total for LCIII: Kyabugimbi</b>		<b>County: Igara</b>	<b>472</b>							
<i>LCII: Katikamwe</i>	<i>Sub-County Hqrs</i>	<i>CBS Depart- Kyabugimbi S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage) 472</i>							
<b>Total for LCIII: Bumbaire</b>		<b>County: Igara</b>	<b>472</b>							
<i>LCII: Bumbaire</i>	<i>Sub-county Hqrs</i>	<i>CBS Depart. Bumbaire</i>	<i>Source: Sector Conditional Grant (Non-Wage) 472</i>							
<b>Total for LCIII: Ruhumuro</b>		<b>County: Igara</b>	<b>472</b>							
<i>LCII: Ruhumuro</i>	<i>Sub-County Hqrs</i>	<i>CBS Depart. Ruhumuro</i>	<i>Source: Sector Conditional Grant (Non-Wage) 472</i>							
<b>Total for LCIII: Kyamuhunga TC</b>		<b>County: Igara</b>	<b>472</b>							
<i>LCII: Butare</i>	<i>Town Council Hqrs</i>	<i>CBS Depart. Kyamuhunga TC</i>	<i>Source: Sector Conditional Grant (Non-Wage) 472</i>							
<b>Total for LCIII: Ibaare</b>		<b>County: Igara</b>	<b>472</b>							
<i>LCII: Ibaare</i>	<i>Sub-County HQrs</i>	<i>CBS Depart. Ibaare S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage) 472</i>							
<b>Total for LCIII: Nyabubare</b>		<b>County: Igara</b>	<b>472</b>							
<i>LCII: Nyabubare</i>	<i>Sub-County Hqrs</i>	<i>CBS Depart. Nyabubare S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage) 472</i>							
<b>Total for LCIII: Rwentuuha TC</b>		<b>County: Igara</b>	<b>472</b>							
<i>LCII: Kitwe Ward</i>	<i>Town Council Hqrs</i>	<i>CBS Depart. Rwentuuha TC</i>	<i>Source: Sector Conditional Grant (Non-Wage) 472</i>							
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>	<b>0</b>							
<i>LCII: Missing Parish</i>	<i>Sub-county Hqrs</i>	<i>CBSD</i>	<i>Source: Sector Conditional Grant (Non-Wage) 0</i>							
263367 Sector Conditional Grant (Non-Wage)	0	7,518	0	0	7,518	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>7,518</b>	<b>0</b>	<b>0</b>	<b>7,518</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>0</b>	<b>5,196</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>7,518</b>	<b>0</b>	<b>0</b>	<b>7,518</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>0</b>	<b>5,196</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>138,808</b>	<b>82,022</b>	<b>0</b>	<b>0</b>	<b>220,830</b>	<b>140,812</b>	<b>61,873</b>	<b>2,183</b>	<b>0</b>	<b>204,868</b>
<b>Total cost of Community Based Services</b>	<b>138,808</b>	<b>82,022</b>	<b>0</b>	<b>0</b>	<b>220,830</b>	<b>140,812</b>	<b>61,873</b>	<b>2,183</b>	<b>0</b>	<b>204,868</b>

# Vote:506 Bushenyi 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>62,249</b>	<b>24,781</b>	<b>104,450</b>
District Unconditional Grant (Non-Wage)	14,552	7,276	14,870
District Unconditional Grant (Wage)	28,409	14,205	80,619
Locally Raised Revenues	19,288	3,300	8,960
<b>Development Revenues</b>	<b>0</b>	<b>1,800</b>	<b>2,902</b>
District Discretionary Development Equalization Grant	0	0	2,902
<b>Total Revenues shares</b>	<b>62,249</b>	<b>26,581</b>	<b>107,352</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,409	14,205	80,619
Non Wage	33,840	10,576	23,831
<b>Development Expenditure</b>			
Domestic Development	0	0	2,902
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,249</b>	<b>24,781</b>	<b>107,352</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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	28,409	0	0	0	28,409	80,619	0	0	0	80,619
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	4,880	0	0	4,880
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	1,520	0	0	1,520
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	2,440	0	0	2,440	0	693	0	0	693
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>28,409</b>	<b>15,290</b>	<b>0</b>	<b>0</b>	<b>43,699</b>	<b>80,619</b>	<b>7,093</b>	<b>0</b>	<b>0</b>	<b>87,711</b>

## 138302 District Planning

227001 Travel inland	0	0	0	0	0	0	2,356	0	0	2,356
<b>Total Cost of output138302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,356</b>	<b>0</b>	<b>0</b>	<b>2,356</b>

## 138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	0	0	0	0
221009 Welfare and Entertainment	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,604	0	0	2,604
<b>Total Cost of output138303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,604</b>	<b>0</b>	<b>0</b>	<b>2,604</b>

## 138304 Demographic data collection

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

## 138306 Development Planning

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,778	0	0	7,778
222003 Information and communications technology (ICT)	0	9,488	0	0	9,488	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>9,488</b>	<b>0</b>	<b>0</b>	<b>9,488</b>	<b>0</b>	<b>7,778</b>	<b>0</b>	<b>0</b>	<b>7,778</b>

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	4,062	0	0	4,062	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>28,409</b>	<b>33,840</b>	<b>0</b>	<b>0</b>	<b>62,249</b>	<b>80,619</b>	<b>23,831</b>	<b>0</b>	<b>0</b>	<b>104,450</b>

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

312213 ICT Equipment	0	0	0	0	0	0	0	2,902	0	2,902
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### Total for LCIII: Bumaire

County: Igara

2,902

LCII: Kibaare

Bushenyi DLG Head quarters-Planning office

ICT - Laptop (Notebook Computer) -779

Source: District Discretionary Development Equalization Grant

2,902

<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,902</b>	<b>0</b>	<b>2,902</b>
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<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>2,902</b>	<b>0</b>	<b>2,902</b>
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**Vote:506 Bushenyi District**

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<b>Total cost of Local Government Planning Services</b>	<b>28,409</b>	<b>33,840</b>	<b>0</b>	<b>0</b>	<b>62,249</b>	<b>80,619</b>	<b>23,831</b>	<b>2,902</b>	<b>0</b>	<b>107,352</b>
<b>Total cost of Planning</b>	<b>28,409</b>	<b>33,840</b>	<b>0</b>	<b>0</b>	<b>62,249</b>	<b>80,619</b>	<b>23,831</b>	<b>2,902</b>	<b>0</b>	<b>107,352</b>

**Vote:506 Bushenyi 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>57,741</b>	<b>27,121</b>	<b>50,316</b>
District Unconditional Grant (Non-Wage)	10,773	5,387	10,773
District Unconditional Grant (Wage)	34,468	17,234	34,468
Locally Raised Revenues	12,500	4,500	5,075
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>57,741</b>	<b>27,121</b>	<b>50,316</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,468	17,234	34,468
Non Wage	23,273	9,887	15,848
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,741</b>	<b>27,121</b>	<b>50,316</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										

**148201 Management of Internal Audit Office**

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

**148202 Internal Audit**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	560	0	0	560	0	5,075	0	0	5,075
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0

**Vote:506 Bushenyi District**

**FY 2019/20**

227001 Travel inland	0	17,913	0	0	17,913	0	10,773	0	0	10,773
<b>Total Cost of output148202</b>	<b>0</b>	<b>23,273</b>	<b>0</b>	<b>0</b>	<b>23,273</b>	<b>0</b>	<b>15,848</b>	<b>0</b>	<b>0</b>	<b>15,848</b>
<b>Total Cost of Higher LG Services</b>	<b>34,468</b>	<b>23,273</b>	<b>0</b>	<b>0</b>	<b>57,741</b>	<b>34,468</b>	<b>15,848</b>	<b>0</b>	<b>0</b>	<b>50,316</b>
<b>Total cost of Internal Audit Services</b>	<b>34,468</b>	<b>23,273</b>	<b>0</b>	<b>0</b>	<b>57,741</b>	<b>34,468</b>	<b>15,848</b>	<b>0</b>	<b>0</b>	<b>50,316</b>
<b>Total cost of Internal Audit</b>	<b>34,468</b>	<b>23,273</b>	<b>0</b>	<b>0</b>	<b>57,741</b>	<b>34,468</b>	<b>15,848</b>	<b>0</b>	<b>0</b>	<b>50,316</b>

**Vote:506 Bushenyi District**

**FY 2019/20**

*Trade, Industry and Local Development*

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	9,003
Sector Conditional Grant (Non-Wage)	0	0	9,003
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	9,003
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	9,003
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	9,003

**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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500



**Vote:506 Bushenyi District**

**FY 2019/20**

<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	0	0	0	0	0	903	0	0	903
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>903</b>	<b>0</b>	<b>0</b>	<b>903</b>
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</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>0</b>	<b>9,003</b>	<b>0</b>	<b>0</b>	<b>9,003</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,003</b>	<b>0</b>	<b>0</b>	<b>9,003</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>0</b>	<b>9,003</b>	<b>0</b>	<b>0</b>	<b>9,003</b>

**Vote:506 Bushenyi District**

**FY 2019/20**

**Part III: Lower Local Government Budget Estimates**

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Kyeizooba	204,138	45,164	86,701
Bitooma	91,328	44,298	78,776
Kyamuhunga	181,849	48,787	95,510
Kakanju	158,059	49,326	99,592
Kyabugimbi	145,223	48,329	91,724
Bumbaire	129,681	44,541	80,473
Ruhumuro	91,081	44,325	78,895
Kyamuhunga TC	100,800	61,017	91,561
Ibaare	85,114	86,730	74,748
Nyabubare	277,564	50,576	128,745
Rwentuuha TC	77,978	55,801	52,670
<b>Grand Total</b>	<b>1,542,812</b>	<b>578,896</b>	<b>959,396</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,385,226</i>	<i>535,979</i>	<i>811,516</i>
<i>Domestic Devt:</i>	<i>157,586</i>	<i>42,917</i>	<i>147,881</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:506 Bushenyi District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End 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>191,100</b>	<b>45,164</b>	<b>72,826</b>
District Unconditional Grant (Non-Wage)	13,623	6,811	15,519
Locally Raised Revenues	3,200	3,157	17,203
Other Transfers from Central Government	174,278	35,196	40,103
<b>Development Revenues</b>	<b>13,038</b>	<b>0</b>	<b>13,876</b>
District Discretionary Development Equalization Grant	13,038	0	13,876
<b>Total Revenue Shares</b>	<b>204,138</b>	<b>45,164</b>	<b>86,701</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	191,100	45,164	72,826
<b>Development Expenditure</b>			
Domestic Development	13,038	0	13,876
External Financing	0	0	0
<b>Total Expenditure</b>	<b>204,138</b>	<b>45,164</b>	<b>86,701</b>

**Vote:506 Bushenyi District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bitooma**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End 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>80,076</b>	<b>44,298</b>	<b>68,821</b>
District Unconditional Grant (Non-Wage)	11,892	5,946	11,407
Locally Raised Revenues	2,485	3,157	17,203
Other Transfers from Central Government	65,698	35,196	40,211
<b><i>Development Revenues</i></b>	<b>11,252</b>	<b>0</b>	<b>9,955</b>
District Discretionary Development Equalization Grant	11,252	0	9,955
<b>Total Revenue Shares</b>	<b>91,328</b>	<b>44,298</b>	<b>78,776</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	80,076	44,298	68,821
<b><i>Development Expenditure</i></b>			
Domestic Development	11,252	0	9,955
External Financing	0	0	0
<b>Total Expenditure</b>	<b>91,328</b>	<b>44,298</b>	<b>78,776</b>

**Vote:506 Bushenyi District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kyamuhunga**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End 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>166,258</b>	<b>48,787</b>	<b>81,778</b>
District Unconditional Grant (Non-Wage)	16,096	8,048	15,369
Locally Raised Revenues	2,000	5,544	17,203
Other Transfers from Central Government	148,163	35,196	49,205
<b><i>Development Revenues</i></b>	<b>15,590</b>	<b>0</b>	<b>13,732</b>
District Discretionary Development Equalization Grant	15,590	0	13,732
<b>Total Revenue Shares</b>	<b>181,849</b>	<b>48,787</b>	<b>95,510</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	166,258	48,787	81,778
<b><i>Development Expenditure</i></b>			
Domestic Development	15,590	0	13,732
External Financing	0	0	0
<b>Total Expenditure</b>	<b>181,849</b>	<b>48,787</b>	<b>95,510</b>

**Vote:506 Bushenyi District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kakanju**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End 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>141,356</b>	<b>49,326</b>	<b>84,952</b>
District Unconditional Grant (Non-Wage)	17,173	8,587	16,322
Locally Raised Revenues	2,100	5,544	17,203
Other Transfers from Central Government	122,083	35,196	51,426
<b><i>Development Revenues</i></b>	<b>16,703</b>	<b>0</b>	<b>14,641</b>
District Discretionary Development Equalization Grant	16,703	0	14,641
<b>Total Revenue Shares</b>	<b>158,059</b>	<b>49,326</b>	<b>99,592</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	141,356	49,326	84,952
<b><i>Development Expenditure</i></b>			
Domestic Development	16,703	0	14,641
External Financing	0	0	0
<b>Total Expenditure</b>	<b>158,059</b>	<b>49,326</b>	<b>99,592</b>

**Vote:506 Bushenyi District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kyabugimbi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End 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>130,578</b>	<b>48,329</b>	<b>78,853</b>
District Unconditional Grant (Non-Wage)	15,179	7,590	14,466
Locally Raised Revenues	600	5,544	17,203
Other Transfers from Central Government	114,798	35,196	47,183
<b><i>Development Revenues</i></b>	<b>14,645</b>	<b>0</b>	<b>12,872</b>
District Discretionary Development Equalization Grant	14,645	0	12,872
<b>Total Revenue Shares</b>	<b>145,223</b>	<b>48,329</b>	<b>91,724</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	130,578	48,329	78,853
<b><i>Development Expenditure</i></b>			
Domestic Development	14,645	0	12,872
External Financing	0	0	0
<b>Total Expenditure</b>	<b>145,223</b>	<b>48,329</b>	<b>91,724</b>

**Vote:506 Bushenyi District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bumbaire**

<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>117,928</b>	<b>44,541</b>	<b>70,136</b>
District Unconditional Grant (Non-Wage)	12,377	6,189	11,808
Locally Raised Revenues	1,524	3,157	17,153
Other Transfers from Central Government	104,027	35,196	41,174
<b><i>Development Revenues</i></b>	<b>11,753</b>	<b>0</b>	<b>10,338</b>
District Discretionary Development Equalization Grant	11,753	0	10,338
<b>Total Revenue Shares</b>	<b>129,681</b>	<b>44,541</b>	<b>80,473</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	117,928	44,541	70,136
<b><i>Development Expenditure</i></b>			
Domestic Development	11,753	0	10,338
External Financing	0	0	0
<b>Total Expenditure</b>	<b>129,681</b>	<b>44,541</b>	<b>80,473</b>



**Vote:506 Bushenyi District**

**FY 2019/20**

**SubCounty/Town Council/Division: Ruhumuro**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End 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>79,773</b>	<b>44,325</b>	<b>68,940</b>
District Unconditional Grant (Non-Wage)	11,946	5,973	11,407
Locally Raised Revenues	2,430	3,157	17,203
Other Transfers from Central Government	65,397	35,196	40,330
<b>Development Revenues</b>	<b>11,308</b>	<b>0</b>	<b>9,955</b>
District Discretionary Development Equalization Grant	11,308	0	9,955
<b>Total Revenue Shares</b>	<b>91,081</b>	<b>44,325</b>	<b>78,895</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	79,773	44,325	68,940
<b>Development Expenditure</b>			
Domestic Development	11,308	0	9,955
External Financing	0	0	0
<b>Total Expenditure</b>	<b>91,081</b>	<b>44,325</b>	<b>78,895</b>

**Vote:506 Bushenyi District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kyamuhunga TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End 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>84,042</b>	<b>61,017</b>	<b>69,713</b>
Locally Raised Revenues	4,525	5,544	0
Other Transfers from Central Government	38,963	35,196	17,659
Urban Unconditional Grant (Non-Wage)	40,554	20,277	52,054
<b><i>Development Revenues</i></b>	<b>16,758</b>	<b>0</b>	<b>21,848</b>
Urban Discretionary Development Equalization Grant	16,758	0	21,848
<b>Total Revenue Shares</b>	<b>100,800</b>	<b>61,017</b>	<b>91,561</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	84,042	61,017	69,713
<b><i>Development Expenditure</i></b>			
Domestic Development	16,758	0	21,848
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,800</b>	<b>61,017</b>	<b>91,561</b>

**Vote:506 Bushenyi District**

**FY 2019/20**

**SubCounty/Town Council/Division: Ibaare**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End 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>74,863</b>	<b>43,813</b>	<b>65,701</b>
District Unconditional Grant (Non-Wage)	10,922	5,461	10,454
Locally Raised Revenues	2,310	3,157	17,208
Other Transfers from Central Government	61,631	35,196	38,039
<b>Development Revenues</b>	<b>10,251</b>	<b>42,917</b>	<b>9,047</b>
District Discretionary Development Equalization Grant	10,251	42,917	9,047
<b>Total Revenue Shares</b>	<b>85,114</b>	<b>86,730</b>	<b>74,748</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	74,863	43,813	65,701
<b>Development Expenditure</b>			
Domestic Development	10,251	42,917	9,047
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,114</b>	<b>86,730</b>	<b>74,748</b>

**Vote:506 Bushenyi District**

**FY 2019/20**

**SubCounty/Town Council/Division: Nyabubare**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End 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>253,352</b>	<b>50,576</b>	<b>107,459</b>
District Unconditional Grant (Non-Wage)	24,449	12,224	23,294
Locally Raised Revenues	4,000	3,157	17,203
Other Transfers from Central Government	224,904	35,195	66,962
<b>Development Revenues</b>	<b>24,212</b>	<b>0</b>	<b>21,286</b>
District Discretionary Development Equalization Grant	24,212	0	21,286
<b>Total Revenue Shares</b>	<b>277,564</b>	<b>50,576</b>	<b>128,745</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	253,352	50,576	107,459
<b>Development Expenditure</b>			
Domestic Development	24,212	0	21,286
External Financing	0	0	0
<b>Total Expenditure</b>	<b>277,564</b>	<b>50,576</b>	<b>128,745</b>

**Vote:506 Bushenyi District**

**FY 2019/20**

**SubCounty/Town Council/Division: Rwentuuha TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End 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>65,901</b>	<b>55,801</b>	<b>42,338</b>
Locally Raised Revenues	7,100	5,544	0
Other Transfers from Central Government	28,678	35,196	15,841
Urban Unconditional Grant (Non-Wage)	30,123	15,062	26,497
<b>Development Revenues</b>	<b>12,077</b>	<b>0</b>	<b>10,332</b>
Urban Discretionary Development Equalization Grant	12,077	0	10,332
<b>Total Revenue Shares</b>	<b>77,978</b>	<b>55,801</b>	<b>52,670</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	65,901	55,801	42,338
<b>Development Expenditure</b>			
Domestic Development	12,077	0	10,332
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,978</b>	<b>55,801</b>	<b>52,670</b>

**Vote:506 Bushenyi District**

**FY 2019/20**

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

**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>13,623</b>	<b>9,968</b>	<b>32,723</b>
District Unconditional Grant (Non-Wage)	13,623	6,811	15,519
Locally Raised Revenues	0	3,157	17,203
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,876</b>
District Discretionary Development Equalization Grant	0	0	13,876
<b>Total Revenue Shares</b>	<b>13,623</b>	<b>9,968</b>	<b>46,598</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,623	9,968	32,723
<b>Development Expenditure</b>			
Domestic Development	0	0	13,876
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,623</b>	<b>9,968</b>	<b>46,598</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	0	0	0	0	0	32,723	13,876	0	46,598
<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>32,723</b>	<b>13,876</b>	<b>0</b>	<b>46,598</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>32,723</b>	<b>13,876</b>	<b>0</b>	<b>46,598</b>

**Vote:506 Bushenyi District**

**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>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	13,623	0	0	13,623	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>13,623</b>	<b>0</b>	<b>0</b>	<b>13,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>13,623</b>	<b>0</b>	<b>0</b>	<b>13,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,623</b>	<b>0</b>	<b>0</b>	<b>13,623</b>	<b>0</b>	<b>32,723</b>	<b>13,876</b>	<b>0</b>	<b>46,598</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,623</b>	<b>0</b>	<b>0</b>	<b>13,623</b>	<b>0</b>	<b>32,723</b>	<b>13,876</b>	<b>0</b>	<b>46,598</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>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

**Vote:506 Bushenyi District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					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>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

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

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



**Vote:506 Bushenyi District**

**FY 2019/20**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					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>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>145,600</b>	<b>0</b>	<b>24,267</b>
Other Transfers from Central Government	145,600	0	24,267
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>145,600</b>	<b>0</b>	<b>24,267</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	145,600	0	24,267
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>145,600</b>	<b>0</b>	<b>24,267</b>

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

**Vote:506 Bushenyi District**

**FY 2019/20**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					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>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	145,600	0	0	145,600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	24,267	0	0	24,267
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</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>700</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	700	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>700</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>0</b>	<b>0</b>

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

**Vote:506 Bushenyi District**

**FY 2019/20**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					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>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

**(i) Overview of 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>28,678</b>	<b>35,196</b>	<b>15,836</b>
Other Transfers from Central Government	28,678	35,196	15,836
<b>Development Revenues</b>	<b>13,038</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,038	0	0
<b>Total Revenue Shares</b>	<b>41,716</b>	<b>35,196</b>	<b>15,836</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,678	35,196	15,836
<b>Development Expenditure</b>			
Domestic Development	13,038	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,716</b>	<b>35,196</b>	<b>15,836</b>

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

# Vote:506 Bushenyi District

# FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					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>108109 Support to Youth Councils</b>										
221006 Commissions and related charges	0	18,338	0	0	18,338	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,836	0	0	15,836
<b>Total Cost of Output 09</b>	<b>0</b>	<b>18,338</b>	<b>0</b>	<b>0</b>	<b>18,338</b>	<b>0</b>	<b>15,836</b>	<b>0</b>	<b>0</b>	<b>15,836</b>
<b>108114 Representation on Women's Councils</b>										
221006 Commissions and related charges	0	10,340	0	0	10,340	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>10,340</b>	<b>0</b>	<b>0</b>	<b>10,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,678</b>	<b>0</b>	<b>0</b>	<b>28,678</b>	<b>0</b>	<b>15,836</b>	<b>0</b>	<b>0</b>	<b>15,836</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	13,038	0	13,038	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,038</b>	<b>0</b>	<b>13,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,038</b>	<b>0</b>	<b>13,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>28,678</b>	<b>13,038</b>	<b>0</b>	<b>41,716</b>	<b>0</b>	<b>15,836</b>	<b>0</b>	<b>0</b>	<b>15,836</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>28,678</b>	<b>13,038</b>	<b>0</b>	<b>41,716</b>	<b>0</b>	<b>15,836</b>	<b>0</b>	<b>0</b>	<b>15,836</b>

## SubCounty/Town Council/Division: Bitooma

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,892</b>	<b>9,103</b>	<b>28,610</b>
District Unconditional Grant (Non-Wage)	11,892	5,946	11,407
Locally Raised Revenues	0	3,157	17,203
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,955</b>
District Discretionary Development Equalization Grant	0	0	9,955
<b>Total Revenue Shares</b>	<b>11,892</b>	<b>9,103</b>	<b>38,565</b>

**Vote:506 Bushenyi District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,892	9,103	28,610
<i>Development Expenditure</i>			
Domestic Development	0	0	9,955
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,892</b>	<b>9,103</b>	<b>38,565</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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	28,610	9,955	0	38,565
<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>28,610</b>	<b>9,955</b>	<b>0</b>	<b>38,565</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>28,610</b>	<b>9,955</b>	<b>0</b>	<b>38,565</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	11,892	0	0	11,892	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>11,892</b>	<b>0</b>	<b>0</b>	<b>11,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>11,892</b>	<b>0</b>	<b>0</b>	<b>11,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,892</b>	<b>0</b>	<b>0</b>	<b>11,892</b>	<b>0</b>	<b>28,610</b>	<b>9,955</b>	<b>0</b>	<b>38,565</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,892</b>	<b>0</b>	<b>0</b>	<b>11,892</b>	<b>0</b>	<b>28,610</b>	<b>9,955</b>	<b>0</b>	<b>38,565</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>	265	0	0
Locally Raised Revenues	265	0	0
<i>Development Revenues</i>	0	0	0

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**FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>265</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	265	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>265</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					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>										
221011 Printing, Stationery, Photocopying and Binding	0	265	0	0	265	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

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

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Non Wage	1,500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

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

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

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,400</b>	<b>0</b>	<b>24,267</b>
Other Transfers from Central Government	36,400	0	24,267
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>36,400</b>	<b>0</b>	<b>24,267</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,400	0	24,267
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,400</b>	<b>0</b>	<b>24,267</b>

**Vote:506 Bushenyi District**

**FY 2019/20**

**(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	36,400	0	0	36,400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	24,267	0	0	24,267
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>11,252</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,252	0	0
<b>Total Revenue Shares</b>	<b>11,252</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	11,252	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,252</b>	<b>0</b>	<b>0</b>

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



**Vote:506 Bushenyi District**

**FY 2019/20**

**0881 Primary Healthcare**

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
02 Lower Local Services										
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
291001 Transfers to Government Institutions	0	0	11,252	0	11,252	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>11,252</b>	<b>0</b>	<b>11,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>11,252</b>	<b>0</b>	<b>11,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>11,252</b>	<b>0</b>	<b>11,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>11,252</b>	<b>0</b>	<b>11,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

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

<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>	720	0	0
Locally Raised Revenues	720	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	720	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	720	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	720	0	0

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

**Vote:506 Bushenyi District**

**FY 2019/20**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					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>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

**(i) Overview of 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>29,298</b>	<b>35,196</b>	<b>15,944</b>
Other Transfers from Central Government	29,298	35,196	15,944
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>29,298</b>	<b>35,196</b>	<b>15,944</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,298	35,196	15,944
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,298</b>	<b>35,196</b>	<b>15,944</b>

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

# Vote:506 Bushenyi District

# FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					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>108109 Support to Youth Councils</b>										
221006 Commissions and related charges	0	18,745	0	0	18,745	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,944	0	0	15,944
<b>Total Cost of Output 09</b>	<b>0</b>	<b>18,745</b>	<b>0</b>	<b>0</b>	<b>18,745</b>	<b>0</b>	<b>15,944</b>	<b>0</b>	<b>0</b>	<b>15,944</b>
<b>108114 Representation on Women's Councils</b>										
221006 Commissions and related charges	0	10,554	0	0	10,554	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>10,554</b>	<b>0</b>	<b>0</b>	<b>10,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>29,298</b>	<b>0</b>	<b>0</b>	<b>29,298</b>	<b>0</b>	<b>15,944</b>	<b>0</b>	<b>0</b>	<b>15,944</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>29,298</b>	<b>0</b>	<b>0</b>	<b>29,298</b>	<b>0</b>	<b>15,944</b>	<b>0</b>	<b>0</b>	<b>15,944</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>29,298</b>	<b>0</b>	<b>0</b>	<b>29,298</b>	<b>0</b>	<b>15,944</b>	<b>0</b>	<b>0</b>	<b>15,944</b>

## SubCounty/Town Council/Division: Kyamuhunga

### Workplan : Administration

#### (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>16,096</b>	<b>13,592</b>	<b>32,572</b>
District Unconditional Grant (Non-Wage)	16,096	8,048	15,369
Locally Raised Revenues	0	5,544	17,203
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,732</b>
District Discretionary Development Equalization Grant	0	0	13,732
<b>Total Revenue Shares</b>	<b>16,096</b>	<b>13,592</b>	<b>46,305</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,096	13,592	32,572
<b>Development Expenditure</b>			
Domestic Development	0	0	13,732
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,096</b>	<b>13,592</b>	<b>46,305</b>

# Vote:506 Bushenyi District

# FY 2019/20

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					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	0	0	0	0	0	32,572	13,732	0	46,305
<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>32,572</b>	<b>13,732</b>	<b>0</b>	<b>46,305</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>32,572</b>	<b>13,732</b>	<b>0</b>	<b>46,305</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	16,096	0	0	16,096	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>16,096</b>	<b>0</b>	<b>0</b>	<b>16,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>16,096</b>	<b>0</b>	<b>0</b>	<b>16,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,096</b>	<b>0</b>	<b>0</b>	<b>16,096</b>	<b>0</b>	<b>32,572</b>	<b>13,732</b>	<b>0</b>	<b>46,305</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,096</b>	<b>0</b>	<b>0</b>	<b>16,096</b>	<b>0</b>	<b>32,572</b>	<b>13,732</b>	<b>0</b>	<b>46,305</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>1,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					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>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>109,200</b>	<b>0</b>	<b>24,267</b>
Other Transfers from Central Government	109,200	0	24,267
<b>Development Revenues</b>	<b>10,590</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,590	0	0
<b>Total Revenue Shares</b>	<b>119,790</b>	<b>0</b>	<b>24,267</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	109,200	0	24,267
<b>Development Expenditure</b>			
Domestic Development	10,590	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>119,790</b>	<b>0</b>	<b>24,267</b>

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

# Vote:506 Bushenyi District

# FY 2019/20

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					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>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	109,200	0	0	109,200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	24,267	0	0	24,267
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>0</b>	<b>109,200</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	10,590	0	10,590	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,590</b>	<b>0</b>	<b>10,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,590</b>	<b>0</b>	<b>10,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>109,200</b>	<b>10,590</b>	<b>0</b>	<b>119,790</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>109,200</b>	<b>10,590</b>	<b>0</b>	<b>119,790</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	0	0
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,000	0	0

**Vote:506 Bushenyi District**

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					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
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

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

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

**Vote:506 Bushenyi District**

**FY 2019/20**

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

**Workplan : Community Based Services**

**(i) Overview of 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>38,963</b>	<b>35,196</b>	<b>24,939</b>
Other Transfers from Central Government	38,963	35,196	24,939
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>38,963</b>	<b>35,196</b>	<b>24,939</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,963	35,196	24,939
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,963</b>	<b>35,196</b>	<b>24,939</b>

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



# Vote:506 Bushenyi District

# FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					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>108109 Support to Youth Councils</b>										
221006 Commissions and related charges	0	24,915	0	0	24,915	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	24,939	0	0	24,939
<b>Total Cost of Output 09</b>	<b>0</b>	<b>24,915</b>	<b>0</b>	<b>0</b>	<b>24,915</b>	<b>0</b>	<b>24,939</b>	<b>0</b>	<b>0</b>	<b>24,939</b>
<b>108114 Representation on Women's Councils</b>										
221006 Commissions and related charges	0	14,048	0	0	14,048	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>14,048</b>	<b>0</b>	<b>0</b>	<b>14,048</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>38,963</b>	<b>0</b>	<b>0</b>	<b>38,963</b>	<b>0</b>	<b>24,939</b>	<b>0</b>	<b>0</b>	<b>24,939</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>38,963</b>	<b>0</b>	<b>0</b>	<b>38,963</b>	<b>0</b>	<b>24,939</b>	<b>0</b>	<b>0</b>	<b>24,939</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>38,963</b>	<b>0</b>	<b>0</b>	<b>38,963</b>	<b>0</b>	<b>24,939</b>	<b>0</b>	<b>0</b>	<b>24,939</b>

## SubCounty/Town Council/Division: Kakanju

### Workplan : Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,173</b>	<b>14,130</b>	<b>33,525</b>
District Unconditional Grant (Non-Wage)	17,173	8,587	16,322
Locally Raised Revenues	0	5,544	17,203
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>14,641</b>
District Discretionary Development Equalization Grant	0	0	14,641
<b>Total Revenue Shares</b>	<b>17,173</b>	<b>14,130</b>	<b>48,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,173	14,130	33,525
<b>Development Expenditure</b>			
Domestic Development	0	0	14,641
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,173</b>	<b>14,130</b>	<b>48,166</b>

# Vote:506 Bushenyi District

# FY 2019/20

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					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>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	33,525	14,641	0	48,166
<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>33,525</b>	<b>14,641</b>	<b>0</b>	<b>48,166</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>33,525</b>	<b>14,641</b>	<b>0</b>	<b>48,166</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	17,173	0	0	17,173	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>17,173</b>	<b>0</b>	<b>0</b>	<b>17,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>17,173</b>	<b>0</b>	<b>0</b>	<b>17,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,173</b>	<b>0</b>	<b>0</b>	<b>17,173</b>	<b>0</b>	<b>33,525</b>	<b>14,641</b>	<b>0</b>	<b>48,166</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,173</b>	<b>0</b>	<b>0</b>	<b>17,173</b>	<b>0</b>	<b>33,525</b>	<b>14,641</b>	<b>0</b>	<b>48,166</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>1,300</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,300</b>	<b>0</b>	<b>0</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					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>										
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

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

<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>72,800</b>	<b>0</b>	<b>24,267</b>
Other Transfers from Central Government	72,800	0	24,267
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>72,800</b>	<b>0</b>	<b>24,267</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	72,800	0	24,267
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,800</b>	<b>0</b>	<b>24,267</b>

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

**Vote:506 Bushenyi District**

**FY 2019/20**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					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>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	72,800	0	0	72,800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	24,267	0	0	24,267
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>16,703</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,703	0	0
<b>Total Revenue Shares</b>	<b>16,703</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	16,703	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,703</b>	<b>0</b>	<b>0</b>

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

**Vote:506 Bushenyi District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					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
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	16,703	0	16,703	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>16,703</b>	<b>0</b>	<b>16,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>16,703</b>	<b>0</b>	<b>16,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>16,703</b>	<b>0</b>	<b>16,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>16,703</b>	<b>0</b>	<b>16,703</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**

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

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

# Vote:506 Bushenyi District

# FY 2019/20

## 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Community Based Services

#### (i) Overview of 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>49,283</b>	<b>35,196</b>	<b>27,159</b>
Other Transfers from Central Government	49,283	35,196	27,159
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>49,283</b>	<b>35,196</b>	<b>27,159</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	49,283	35,196	27,159
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,283</b>	<b>35,196</b>	<b>27,159</b>

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

# Vote:506 Bushenyi District

# FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					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>108109 Support to Youth Councils</b>										
221006 Commissions and related charges	0	31,515	0	0	31,515	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	27,159	0	0	27,159
<b>Total Cost of Output 09</b>	<b>0</b>	<b>31,515</b>	<b>0</b>	<b>0</b>	<b>31,515</b>	<b>0</b>	<b>27,159</b>	<b>0</b>	<b>0</b>	<b>27,159</b>
<b>108114 Representation on Women's Councils</b>										
221006 Commissions and related charges	0	17,767	0	0	17,767	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>17,767</b>	<b>0</b>	<b>0</b>	<b>17,767</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>49,283</b>	<b>0</b>	<b>0</b>	<b>49,283</b>	<b>0</b>	<b>27,159</b>	<b>0</b>	<b>0</b>	<b>27,159</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>49,283</b>	<b>0</b>	<b>0</b>	<b>49,283</b>	<b>0</b>	<b>27,159</b>	<b>0</b>	<b>0</b>	<b>27,159</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>49,283</b>	<b>0</b>	<b>0</b>	<b>49,283</b>	<b>0</b>	<b>27,159</b>	<b>0</b>	<b>0</b>	<b>27,159</b>

## SubCounty/Town Council/Division: Kyabugimbi

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,179</b>	<b>13,133</b>	<b>31,670</b>
District Unconditional Grant (Non-Wage)	15,179	7,590	14,466
Locally Raised Revenues	0	5,544	17,203
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,872</b>
District Discretionary Development Equalization Grant	0	0	12,872
<b>Total Revenue Shares</b>	<b>15,179</b>	<b>13,133</b>	<b>44,541</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,179	13,133	31,670
<b>Development Expenditure</b>			
Domestic Development	0	0	12,872
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,179</b>	<b>13,133</b>	<b>44,541</b>

# Vote:506 Bushenyi District

# FY 2019/20

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					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>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	31,670	12,872	0	44,541
<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>31,670</b>	<b>12,872</b>	<b>0</b>	<b>44,541</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>31,670</b>	<b>12,872</b>	<b>0</b>	<b>44,541</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	15,179	0	0	15,179	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>15,179</b>	<b>0</b>	<b>0</b>	<b>15,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>15,179</b>	<b>0</b>	<b>0</b>	<b>15,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,179</b>	<b>0</b>	<b>0</b>	<b>15,179</b>	<b>0</b>	<b>31,670</b>	<b>12,872</b>	<b>0</b>	<b>44,541</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,179</b>	<b>0</b>	<b>0</b>	<b>15,179</b>	<b>0</b>	<b>31,670</b>	<b>12,872</b>	<b>0</b>	<b>44,541</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>72,800</b>	<b>0</b>	<b>24,267</b>
Other Transfers from Central Government	72,800	0	24,267
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>72,800</b>	<b>0</b>	<b>24,267</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	72,800	0	24,267
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:506 Bushenyi District**

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,800</b>	<b>0</b>	<b>24,267</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				
	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>										
224006 Agricultural Supplies	0	72,800	0	0	72,800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	24,267	0	0	24,267
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>

**Workplan : Education**

**(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>4,645</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,645	0	0
<b>Total Revenue Shares</b>	<b>4,645</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,645	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,645</b>	<b>0</b>	<b>0</b>

# Vote:506 Bushenyi District

# FY 2019/20

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					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
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	4,645	0	4,645	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

**(i) Overview of 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>	0	0	0
N/A			
<i>Development Revenues</i>	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
<b>Total Revenue Shares</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

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

# Vote:506 Bushenyi District

# FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					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
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Natural Resources

#### (i) Overview of 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>600</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	600	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>0</b>

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

**Vote:506 Bushenyi District**

**FY 2019/20**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					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>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

**(i) Overview of 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>41,998</b>	<b>35,196</b>	<b>22,916</b>
Other Transfers from Central Government	41,998	35,196	22,916
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>41,998</b>	<b>35,196</b>	<b>22,916</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	41,998	35,196	22,916
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,998</b>	<b>35,196</b>	<b>22,916</b>

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

# Vote:506 Bushenyi District

# FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					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>108109 Support to Youth Councils</b>										
221006 Commissions and related charges	0	26,856	0	0	26,856	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	22,916	0	0	22,916
<b>Total Cost of Output 09</b>	<b>0</b>	<b>26,856</b>	<b>0</b>	<b>0</b>	<b>26,856</b>	<b>0</b>	<b>22,916</b>	<b>0</b>	<b>0</b>	<b>22,916</b>
<b>108114 Representation on Women's Councils</b>										
221006 Commissions and related charges	0	15,142	0	0	15,142	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>15,142</b>	<b>0</b>	<b>0</b>	<b>15,142</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>41,998</b>	<b>0</b>	<b>0</b>	<b>41,998</b>	<b>0</b>	<b>22,916</b>	<b>0</b>	<b>0</b>	<b>22,916</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>41,998</b>	<b>0</b>	<b>0</b>	<b>41,998</b>	<b>0</b>	<b>22,916</b>	<b>0</b>	<b>0</b>	<b>22,916</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>41,998</b>	<b>0</b>	<b>0</b>	<b>41,998</b>	<b>0</b>	<b>22,916</b>	<b>0</b>	<b>0</b>	<b>22,916</b>

## SubCounty/Town Council/Division: Bumaire

### 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>12,377</b>	<b>9,345</b>	<b>28,961</b>
District Unconditional Grant (Non-Wage)	12,377	6,189	11,808
Locally Raised Revenues	0	3,157	17,153
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,338</b>
District Discretionary Development Equalization Grant	0	0	10,338
<b>Total Revenue Shares</b>	<b>12,377</b>	<b>9,345</b>	<b>39,299</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,377	9,345	28,961
<b>Development Expenditure</b>			
Domestic Development	0	0	10,338
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,377</b>	<b>9,345</b>	<b>39,299</b>

# Vote:506 Bushenyi District

# FY 2019/20

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					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>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	28,961	10,338	0	39,299
<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>28,961</b>	<b>10,338</b>	<b>0</b>	<b>39,299</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>28,961</b>	<b>10,338</b>	<b>0</b>	<b>39,299</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	12,377	0	0	12,377	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>12,377</b>	<b>0</b>	<b>0</b>	<b>12,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>12,377</b>	<b>0</b>	<b>0</b>	<b>12,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,377</b>	<b>0</b>	<b>0</b>	<b>12,377</b>	<b>0</b>	<b>28,961</b>	<b>10,338</b>	<b>0</b>	<b>39,299</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,377</b>	<b>0</b>	<b>0</b>	<b>12,377</b>	<b>0</b>	<b>28,961</b>	<b>10,338</b>	<b>0</b>	<b>39,299</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>324</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	324	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>324</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	324	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:506 Bushenyi District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>324</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					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>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	324	0	0	324	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

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

# Vote:506 Bushenyi District

# FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					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>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,800</b>	<b>0</b>	<b>24,267</b>
Other Transfers from Central Government	72,800	0	24,267
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>72,800</b>	<b>0</b>	<b>24,267</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	72,800	0	24,267
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,800</b>	<b>0</b>	<b>24,267</b>

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



**Vote:506 Bushenyi District**

**FY 2019/20**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					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>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	72,800	0	0	72,800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	24,267	0	0	24,267
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>

**Workplan : Education**

**(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>11,753</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,753	0	0
<b>Total Revenue Shares</b>	<b>11,753</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	11,753	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,753</b>	<b>0</b>	<b>0</b>

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

**Vote:506 Bushenyi District**

**FY 2019/20**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					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
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	11,753	0	11,753	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>11,753</b>	<b>0</b>	<b>11,753</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>11,753</b>	<b>0</b>	<b>11,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>11,753</b>	<b>0</b>	<b>11,753</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>11,753</b>	<b>0</b>	<b>11,753</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**

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

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

# Vote:506 Bushenyi District

# FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					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>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Community Based Services

#### (i) Overview of 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>	31,227	35,196	16,908
Other Transfers from Central Government	31,227	35,196	16,908
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	31,227	35,196	16,908
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,227	35,196	16,908
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	31,227	35,196	16,908

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

# Vote:506 Bushenyi District

## FY 2019/20

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					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>108109 Support to Youth Councils</b>										
221006 Commissions and related charges	0	19,958	0	0	19,958	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	16,908	0	0	16,908
<b>Total Cost of Output 09</b>	<b>0</b>	<b>19,958</b>	<b>0</b>	<b>0</b>	<b>19,958</b>	<b>0</b>	<b>16,908</b>	<b>0</b>	<b>0</b>	<b>16,908</b>
<b>108114 Representation on Women's Councils</b>										
221006 Commissions and related charges	0	11,268	0	0	11,268	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>11,268</b>	<b>0</b>	<b>0</b>	<b>11,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,227</b>	<b>0</b>	<b>0</b>	<b>31,227</b>	<b>0</b>	<b>16,908</b>	<b>0</b>	<b>0</b>	<b>16,908</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>31,227</b>	<b>0</b>	<b>0</b>	<b>31,227</b>	<b>0</b>	<b>16,908</b>	<b>0</b>	<b>0</b>	<b>16,908</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>31,227</b>	<b>0</b>	<b>0</b>	<b>31,227</b>	<b>0</b>	<b>16,908</b>	<b>0</b>	<b>0</b>	<b>16,908</b>

### SubCounty/Town Council/Division: Ruhumuro

#### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,946</b>	<b>9,130</b>	<b>28,610</b>
District Unconditional Grant (Non-Wage)	11,946	5,973	11,407
Locally Raised Revenues	0	3,157	17,203
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,955</b>
District Discretionary Development Equalization Grant	0	0	9,955
<b>Total Revenue Shares</b>	<b>11,946</b>	<b>9,130</b>	<b>38,565</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,946	9,130	28,610
<b>Development Expenditure</b>			
Domestic Development	0	0	9,955
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,946</b>	<b>9,130</b>	<b>38,565</b>

# Vote:506 Bushenyi District

# FY 2019/20

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					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>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	28,610	9,955	0	38,565
<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>28,610</b>	<b>9,955</b>	<b>0</b>	<b>38,565</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>28,610</b>	<b>9,955</b>	<b>0</b>	<b>38,565</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	11,946	0	0	11,946	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>11,946</b>	<b>0</b>	<b>0</b>	<b>11,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>11,946</b>	<b>0</b>	<b>0</b>	<b>11,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,946</b>	<b>0</b>	<b>0</b>	<b>11,946</b>	<b>0</b>	<b>28,610</b>	<b>9,955</b>	<b>0</b>	<b>38,565</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,946</b>	<b>0</b>	<b>0</b>	<b>11,946</b>	<b>0</b>	<b>28,610</b>	<b>9,955</b>	<b>0</b>	<b>38,565</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>230</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	230	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>230</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	230	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:506 Bushenyi District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>230</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					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>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	230	0	0	230	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

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

**Vote:506 Bushenyi District**

**FY 2019/20**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					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>										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

**(i) Overview of 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>36,400</b>	<b>0</b>	<b>24,267</b>
Other Transfers from Central Government	36,400	0	24,267
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	0	0
<b>Total Revenue Shares</b>	<b>38,400</b>	<b>0</b>	<b>24,267</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,400	0	24,267
<b>Development Expenditure</b>			
Domestic Development	2,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,400</b>	<b>0</b>	<b>24,267</b>

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

**Vote:506 Bushenyi District**

**FY 2019/20**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					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
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					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>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	36,400	0	0	36,400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	24,267	0	0	24,267
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>36,400</b>	<b>2,000</b>	<b>0</b>	<b>38,400</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</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>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>9,308</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,308	0	0
<b>Total Revenue Shares</b>	<b>9,308</b>	<b>0</b>	<b>0</b>



**Vote:506 Bushenyi District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,308	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,308</b>	<b>0</b>	<b>0</b>

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					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
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	9,308	0	9,308	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>9,308</b>	<b>0</b>	<b>9,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,308</b>	<b>0</b>	<b>9,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>9,308</b>	<b>0</b>	<b>9,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>9,308</b>	<b>0</b>	<b>9,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	400	0	0
Locally Raised Revenues	400	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>0</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					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>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

**(i) Overview of 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>	28,997	35,196	16,063
Other Transfers from Central Government	28,997	35,196	16,063
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>28,997</b>	<b>35,196</b>	<b>16,063</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,997	35,196	16,063
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,997</b>	<b>35,196</b>	<b>16,063</b>

# Vote:506 Bushenyi District

# FY 2019/20

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

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					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>108109 Support to Youth Councils</b>										
221006 Commissions and related charges	0	18,338	0	0	18,338	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	16,063	0	0	16,063
<b>Total Cost of Output 09</b>	<b>0</b>	<b>18,338</b>	<b>0</b>	<b>0</b>	<b>18,338</b>	<b>0</b>	<b>16,063</b>	<b>0</b>	<b>0</b>	<b>16,063</b>
<b>108114 Representation on Women's Councils</b>										
221006 Commissions and related charges	0	10,659	0	0	10,659	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>10,659</b>	<b>0</b>	<b>0</b>	<b>10,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,997</b>	<b>0</b>	<b>0</b>	<b>28,997</b>	<b>0</b>	<b>16,063</b>	<b>0</b>	<b>0</b>	<b>16,063</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>28,997</b>	<b>0</b>	<b>0</b>	<b>28,997</b>	<b>0</b>	<b>16,063</b>	<b>0</b>	<b>0</b>	<b>16,063</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>28,997</b>	<b>0</b>	<b>0</b>	<b>28,997</b>	<b>0</b>	<b>16,063</b>	<b>0</b>	<b>0</b>	<b>16,063</b>

### SubCounty/Town Council/Division: Kyamuhunga TC

#### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,554</b>	<b>25,821</b>	<b>52,054</b>
Locally Raised Revenues	0	5,544	0
Urban Unconditional Grant (Non-Wage)	40,554	20,277	52,054
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>21,848</b>
Urban Discretionary Development Equalization Grant	0	0	21,848
<b>Total Revenue Shares</b>	<b>40,554</b>	<b>25,821</b>	<b>73,902</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,554	25,821	52,054
<b>Development Expenditure</b>			
Domestic Development	0	0	21,848

**Vote:506 Bushenyi District**

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,554</b>	<b>25,821</b>	<b>73,902</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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>1,700</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,700	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,700</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,700	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,700</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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>825</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	825	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:506 Bushenyi District**

**FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>825</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	825	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>825</b>	<b>0</b>	<b>0</b>

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

N/A

***Workplan : Roads and Engineering***

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End 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>0</b>	<b>0</b>	<b>0</b>
N/A			
<i>Development Revenues</i>	<b>16,758</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	16,758	0	0
<b>Total Revenue Shares</b>	<b>16,758</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,758	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,758</b>	<b>0</b>	<b>0</b>

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

N/A

***Workplan : Natural Resources***

**Vote:506 Bushenyi 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>2,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Community Based Services**

**(i) Overview of 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>38,963</b>	<b>35,196</b>	<b>17,659</b>
Other Transfers from Central Government	38,963	35,196	17,659
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>38,963</b>	<b>35,196</b>	<b>17,659</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,963	35,196	17,659

**Vote:506 Bushenyi District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,963</b>	<b>35,196</b>	<b>17,659</b>

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

N/A

**SubCounty/Town Council/Division: Ibaare**

**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>10,922</b>	<b>8,618</b>	<b>27,662</b>
District Unconditional Grant (Non-Wage)	10,922	5,461	10,454
Locally Raised Revenues	0	3,157	17,208
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,047</b>
District Discretionary Development Equalization Grant	0	0	9,047
<b>Total Revenue Shares</b>	<b>10,922</b>	<b>8,618</b>	<b>36,709</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,922	8,618	27,662
<b>Development Expenditure</b>			
Domestic Development	0	0	9,047
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,922</b>	<b>8,618</b>	<b>36,709</b>

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

**Vote:506 Bushenyi 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	0	0	0	0	0	27,662	9,047	0	36,709
<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>27,662</b>	<b>9,047</b>	<b>0</b>	<b>36,709</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>27,662</b>	<b>9,047</b>	<b>0</b>	<b>36,709</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	10,922	0	0	10,922	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>10,922</b>	<b>0</b>	<b>0</b>	<b>10,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,922</b>	<b>0</b>	<b>0</b>	<b>10,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,922</b>	<b>0</b>	<b>0</b>	<b>10,922</b>	<b>0</b>	<b>27,662</b>	<b>9,047</b>	<b>0</b>	<b>36,709</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,922</b>	<b>0</b>	<b>0</b>	<b>10,922</b>	<b>0</b>	<b>27,662</b>	<b>9,047</b>	<b>0</b>	<b>36,709</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>160</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	160	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>160</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	160	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>160</b>	<b>0</b>	<b>0</b>



**Vote:506 Bushenyi District**

**FY 2019/20**

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

**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>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	160	0	0	160	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>160</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>160</b>	<b>0</b>	<b>0</b>	<b>160</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>160</b>	<b>0</b>	<b>0</b>	<b>160</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>160</b>	<b>0</b>	<b>0</b>	<b>160</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**

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

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

**Vote:506 Bushenyi District**

**FY 2019/20**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					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>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,400</b>	<b>0</b>	<b>24,267</b>
Other Transfers from Central Government	36,400	0	24,267
<b>Development Revenues</b>	<b>10,251</b>	<b>42,917</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,251	42,917	0
<b>Total Revenue Shares</b>	<b>46,651</b>	<b>42,917</b>	<b>24,267</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,400	0	24,267
<b>Development Expenditure</b>			
Domestic Development	10,251	42,917	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,651</b>	<b>42,917</b>	<b>24,267</b>

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

**Vote:506 Bushenyi District**

**FY 2019/20**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					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
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	10,251	0	10,251	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,251</b>	<b>0</b>	<b>10,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,251</b>	<b>0</b>	<b>10,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>10,251</b>	<b>0</b>	<b>10,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					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>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	36,400	0	0	36,400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	24,267	0	0	24,267
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>36,400</b>	<b>10,251</b>	<b>0</b>	<b>46,651</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</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>650</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	650	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>650</b>	<b>0</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	650	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>650</b>	<b>0</b>	<b>0</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					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>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	650	0	0	650	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</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>650</b>	<b>0</b>	<b>0</b>	<b>650</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>650</b>	<b>0</b>	<b>0</b>	<b>650</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>650</b>	<b>0</b>	<b>0</b>	<b>650</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**

<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>	25,231	35,196	13,772
Other Transfers from Central Government	25,231	35,196	13,772
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>25,231</b>	<b>35,196</b>	<b>13,772</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,231	35,196	13,772

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,231</b>	<b>35,196</b>	<b>13,772</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108109 Support to Youth Councils</b>										
221006 Commissions and related charges	0	16,134	0	0	16,134	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	13,772	0	0	13,772
<b>Total Cost of Output 09</b>	<b>0</b>	<b>16,134</b>	<b>0</b>	<b>0</b>	<b>16,134</b>	<b>0</b>	<b>13,772</b>	<b>0</b>	<b>0</b>	<b>13,772</b>
<b>108114 Representation on Women's Councils</b>										
221006 Commissions and related charges	0	9,097	0	0	9,097	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>9,097</b>	<b>0</b>	<b>0</b>	<b>9,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>25,231</b>	<b>0</b>	<b>0</b>	<b>25,231</b>	<b>0</b>	<b>13,772</b>	<b>0</b>	<b>0</b>	<b>13,772</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>25,231</b>	<b>0</b>	<b>0</b>	<b>25,231</b>	<b>0</b>	<b>13,772</b>	<b>0</b>	<b>0</b>	<b>13,772</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>25,231</b>	<b>0</b>	<b>0</b>	<b>25,231</b>	<b>0</b>	<b>13,772</b>	<b>0</b>	<b>0</b>	<b>13,772</b>

**SubCounty/Town Council/Division: Nyabubare**

*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>24,449</b>	<b>15,381</b>	<b>40,497</b>
District Unconditional Grant (Non-Wage)	24,449	12,224	23,294
Locally Raised Revenues	0	3,157	17,203
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>21,286</b>
District Discretionary Development Equalization Grant	0	0	21,286
<b>Total Revenue Shares</b>	<b>24,449</b>	<b>15,381</b>	<b>61,783</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	24,449	15,381	40,497
<b>Development Expenditure</b>			
Domestic Development	0	0	21,286
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,449</b>	<b>15,381</b>	<b>61,783</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				
	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	0	0	0	0	0	40,497	21,286	0	61,783
<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>40,497</b>	<b>21,286</b>	<b>0</b>	<b>61,783</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>40,497</b>	<b>21,286</b>	<b>0</b>	<b>61,783</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	24,449	0	0	24,449	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>24,449</b>	<b>0</b>	<b>0</b>	<b>24,449</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>24,449</b>	<b>0</b>	<b>0</b>	<b>24,449</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>24,449</b>	<b>0</b>	<b>0</b>	<b>24,449</b>	<b>0</b>	<b>40,497</b>	<b>21,286</b>	<b>0</b>	<b>61,783</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>24,449</b>	<b>0</b>	<b>0</b>	<b>24,449</b>	<b>0</b>	<b>40,497</b>	<b>21,286</b>	<b>0</b>	<b>61,783</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>1,600</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,600	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,600</b>	<b>0</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,600</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					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>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

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

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>0</b>	<b>0</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					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>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

**(i) Overview of 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>145,600</b>	<b>0</b>	<b>24,267</b>
Other Transfers from Central Government	145,600	0	24,267
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>145,600</b>	<b>0</b>	<b>24,267</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	145,600	0	24,267
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>145,600</b>	<b>0</b>	<b>24,267</b>

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



# Vote:506 Bushenyi District

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## 0182 District Production Services

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>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	145,600	0	0	145,600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	24,267	0	0	24,267
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>0</b>	<b>145,600</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>24,267</b>

## Workplan : Education

### (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>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,212	0	0
District Discretionary Development Equalization Grant	19,212	0	0
<b>Total Revenue Shares</b>	<b>19,212</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,212	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,212</b>	<b>0</b>	<b>0</b>

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

**Vote:506 Bushenyi 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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	9,212	0	9,212	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>9,212</b>	<b>0</b>	<b>9,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,212</b>	<b>0</b>	<b>9,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>9,212</b>	<b>0</b>	<b>9,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>9,212</b>	<b>0</b>	<b>9,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

**(i) Overview of 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>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

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

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

**Workplan : Natural Resources**

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

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

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

**Vote:506 Bushenyi District**

**FY 2019/20**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					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>098307 River Bank and Wetland Restoration</b>										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

<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>79,304</b>	<b>35,195</b>	<b>42,695</b>
Other Transfers from Central Government	79,304	35,195	42,695
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>79,304</b>	<b>35,195</b>	<b>42,695</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	79,304	35,195	42,695
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,304</b>	<b>35,195</b>	<b>42,695</b>

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

# Vote:506 Bushenyi District

# FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					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>108109 Support to Youth Councils</b>										
221006 Commissions and related charges	0	50,711	0	0	50,711	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	42,695	0	0	42,695
<b>Total Cost of Output 09</b>	<b>0</b>	<b>50,711</b>	<b>0</b>	<b>0</b>	<b>50,711</b>	<b>0</b>	<b>42,695</b>	<b>0</b>	<b>0</b>	<b>42,695</b>
<b>108114 Representation on Women's Councils</b>										
221006 Commissions and related charges	0	28,593	0	0	28,593	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>28,593</b>	<b>0</b>	<b>0</b>	<b>28,593</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>79,304</b>	<b>0</b>	<b>0</b>	<b>79,304</b>	<b>0</b>	<b>42,695</b>	<b>0</b>	<b>0</b>	<b>42,695</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>79,304</b>	<b>0</b>	<b>0</b>	<b>79,304</b>	<b>0</b>	<b>42,695</b>	<b>0</b>	<b>0</b>	<b>42,695</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>79,304</b>	<b>0</b>	<b>0</b>	<b>79,304</b>	<b>0</b>	<b>42,695</b>	<b>0</b>	<b>0</b>	<b>42,695</b>

## SubCounty/Town Council/Division: Rwentuuha TC

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,123</b>	<b>20,605</b>	<b>26,497</b>
Locally Raised Revenues	0	5,544	0
Urban Unconditional Grant (Non-Wage)	30,123	15,062	26,497
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,332</b>
Urban Discretionary Development Equalization Grant	0	0	10,332
<b>Total Revenue Shares</b>	<b>30,123</b>	<b>20,605</b>	<b>36,829</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,123	20,605	26,497
<b>Development Expenditure</b>			
Domestic Development	0	0	10,332
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,123</b>	<b>20,605</b>	<b>36,829</b>

# Vote:506 Bushenyi District

# FY 2019/20

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					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	0	0	0	0	0	26,497	10,332	0	36,829
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,497</b>	<b>10,332</b>	<b>0</b>	<b>36,829</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,497</b>	<b>10,332</b>	<b>0</b>	<b>36,829</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	30,123	0	0	30,123	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>30,123</b>	<b>0</b>	<b>0</b>	<b>30,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>30,123</b>	<b>0</b>	<b>0</b>	<b>30,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>30,123</b>	<b>0</b>	<b>0</b>	<b>30,123</b>	<b>0</b>	<b>26,497</b>	<b>10,332</b>	<b>0</b>	<b>36,829</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>30,123</b>	<b>0</b>	<b>0</b>	<b>30,123</b>	<b>0</b>	<b>26,497</b>	<b>10,332</b>	<b>0</b>	<b>36,829</b>

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,600	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,600</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,600	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:506 Bushenyi District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,600</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					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>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

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

<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>12,077</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	12,077	0	0
<b>Total Revenue Shares</b>	<b>12,077</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	12,077	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,077</b>	<b>0</b>	<b>0</b>

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

# Vote:506 Bushenyi District

# FY 2019/20

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					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
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	8,077	0	8,077	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>8,077</b>	<b>0</b>	<b>8,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,077</b>	<b>0</b>	<b>8,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>8,077</b>	<b>0</b>	<b>8,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>8,077</b>	<b>0</b>	<b>8,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

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

<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>4,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>0</b>	<b>0</b>

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



# Vote:506 Bushenyi District

# FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					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>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Community Based Services

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

<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>28,678</b>	<b>35,196</b>	<b>15,841</b>
Other Transfers from Central Government	28,678	35,196	15,841
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,678</b>	<b>35,196</b>	<b>15,841</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,678	35,196	15,841
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,678</b>	<b>35,196</b>	<b>15,841</b>

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

**Vote:506 Bushenyi District**

**FY 2019/20**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					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>108109 Support to Youth Councils</b>										
221006 Commissions and related charges	0	18,338	0	0	18,338	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,841	0	0	15,841
<b>Total Cost of Output 09</b>	<b>0</b>	<b>18,338</b>	<b>0</b>	<b>0</b>	<b>18,338</b>	<b>0</b>	<b>15,841</b>	<b>0</b>	<b>0</b>	<b>15,841</b>
<b>108114 Representation on Women's Councils</b>										
221006 Commissions and related charges	0	10,340	0	0	10,340	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>10,340</b>	<b>0</b>	<b>0</b>	<b>10,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,678</b>	<b>0</b>	<b>0</b>	<b>28,678</b>	<b>0</b>	<b>15,841</b>	<b>0</b>	<b>0</b>	<b>15,841</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>28,678</b>	<b>0</b>	<b>0</b>	<b>28,678</b>	<b>0</b>	<b>15,841</b>	<b>0</b>	<b>0</b>	<b>15,841</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>28,678</b>	<b>0</b>	<b>0</b>	<b>28,678</b>	<b>0</b>	<b>15,841</b>	<b>0</b>	<b>0</b>	<b>15,841</b>