

Vote:505 Bundibugyo District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	370,038	218,353	399,037
o/w Higher Local Government	370,038	215,653	382,705
o/w Lower Local Government	0	2,508	16,332
Discretionary Government Transfers	4,080,522	3,221,256	4,090,478
o/w Higher Local Government	3,238,218	2,467,031	3,252,390
o/w Lower Local Government	842,304	754,225	838,088
Conditional Government Transfers	24,979,294	19,341,637	29,255,520
o/w Higher Local Government	24,979,294	19,341,637	29,255,520
o/w Lower Local Government	0	0	0
Other Government Transfers	1,238,829	1,251,648	2,068,448
o/w Higher Local Government	1,238,829	1,225,076	2,068,448
o/w Lower Local Government	0	26,572	0
External Financing	789,190	412,890	932,637
o/w Higher Local Government	789,190	412,890	932,637
o/w Lower Local Government	0	0	0
Grand Total	31,457,873	24,445,784	36,746,120
o/w Higher Local Government	30,615,569	23,662,287	35,891,699
o/w Lower Local Government	842,304	783,305	854,420

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,631,823	2,096,477	5,141,168
o/w Higher Local Government	2,429,972	1,840,912	4,946,575
o/w Lower Local Government	201,850	255,564	194,593
Finance	446,865	352,199	464,161
o/w Higher Local Government	374,136	292,291	390,136
o/w Lower Local Government	72,729	59,908	74,025
Statutory Bodies	830,886	615,680	838,904

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o/w Higher Local Government	717,242	538,557	714,987
o/w Lower Local Government	113,644	77,124	123,917
Production and Marketing	1,542,316	1,222,964	1,594,636
o/w Higher Local Government	1,340,267	1,054,381	1,388,352
o/w Lower Local Government	202,049	168,583	206,284
Health	8,151,029	6,382,470	9,373,720
o/w Higher Local Government	8,122,160	6,362,496	9,339,357
o/w Lower Local Government	28,869	19,974	34,363
Education	14,778,726	11,201,472	15,373,566
o/w Higher Local Government	14,769,226	11,193,833	15,355,321
o/w Lower Local Government	9,500	7,639	18,245
Roads and Engineering	1,422,739	1,369,160	1,477,757
o/w Higher Local Government	1,305,806	1,254,937	1,416,776
o/w Lower Local Government	116,933	114,224	60,981
Water	586,576	561,172	730,313
o/w Higher Local Government	569,604	549,710	716,488
o/w Lower Local Government	16,973	11,462	13,825
Natural Resources	184,174	130,680	194,363
o/w Higher Local Government	156,185	112,214	169,404
o/w Lower Local Government	27,989	18,466	24,959
Community Based Services	530,288	289,262	1,189,882
o/w Higher Local Government	490,569	269,311	1,118,397
o/w Lower Local Government	39,719	19,952	71,485
Planning	178,104	125,654	157,008
o/w Higher Local Government	178,104	125,654	157,008
o/w Lower Local Government	0	0	0
Internal Audit	100,102	53,859	104,146
o/w Higher Local Government	88,054	52,529	96,946
o/w Lower Local Government	12,048	1,331	7,200
Trade, Industry and Local Development	74,246	44,543	106,498
o/w Higher Local Government	74,246	44,543	81,953

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o/w Lower Local Government	0	0	24,545
Grand Total	31,457,873	24,445,592	36,746,120
<i>o/w Higher Local Government</i>	<i>30,615,569</i>	<i>23,691,367</i>	<i>35,891,699</i>
<i>o/w: Wage:</i>	<i>19,798,595</i>	<i>14,854,282</i>	<i>20,248,192</i>
<i>Non-Wage Reccurent:</i>	<i>6,632,936</i>	<i>5,043,181</i>	<i>10,690,620</i>
<i>Domestic Devt:</i>	<i>3,394,848</i>	<i>3,381,014</i>	<i>4,020,251</i>
<i>External Financing:</i>	<i>789,190</i>	<i>412,890</i>	<i>932,637</i>
<i>o/w Lower Local Government</i>	<i>842,304</i>	<i>754,225</i>	<i>854,420</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>427,020</i>	<i>322,699</i>	<i>440,787</i>
<i>Domestic Devt:</i>	<i>415,284</i>	<i>431,526</i>	<i>413,633</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:505 Bundibugyo District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	370,038	218,353	399,037
Advance Recoveries	0	67,682	0
Agency Fees	8,000	4,800	26,500
Animal & Crop Husbandry related Levies	0	0	90,000
Application Fees	7,000	3,500	0
Inspection Fees	0	0	10,000
Land Fees	0	775	16,500
Local Services Tax	0	210	89,725
Lock-up Fees	70,000	17,500	0
Market /Gate Charges	60,000	17,000	31,300
Other Fees and Charges	30,000	8,071	50,000
Other licenses	15,000	8,680	0
Park Fees	0	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	6,500
Registration of Businesses	5,000	2,615	24,164
Rent & Rates - Non-Produced Assets – from other Govt units	175,038	87,520	5,310
Sale of (Produced) Government Properties/Assets	0	0	49,038
2a. Discretionary Government Transfers	4,080,522	3,221,256	4,090,478
District Discretionary Development Equalization Grant	556,172	556,172	523,819
District Unconditional Grant (Non-Wage)	877,178	657,883	898,914
District Unconditional Grant (Wage)	1,903,881	1,427,911	1,920,544
Urban Discretionary Development Equalization Grant	87,287	87,287	91,919
Urban Unconditional Grant (Non-Wage)	248,751	186,563	248,029
Urban Unconditional Grant (Wage)	407,254	305,440	407,254
2b. Conditional Government Transfer	24,979,294	19,341,637	29,255,520
Sector Conditional Grant (Wage)	17,487,460	13,120,931	17,920,395
Sector Conditional Grant (Non-Wage)	3,219,865	2,225,061	3,929,621
Sector Development Grant	3,146,871	3,146,871	3,795,344
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	0	0	318,080
Salary arrears (Budgeting)	0	0	264,107
Pension for Local Governments	710,489	532,867	807,865
Gratuity for Local Governments	394,806	296,104	2,200,305
2c. Other Government Transfer	1,238,829	1,309,409	2,068,448

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Support to PLE (UNEB)	17,000	15,307	17,000
Uganda Road Fund (URF)	1,121,829	1,157,530	1,279,799
Uganda Wildlife Authority (UWA)	0	26,572	120,000
Uganda Women Entrepreneurship Program(UWEP)	0	0	30,549
Youth Livelihood Programme (YLP)	0	0	0
Micro Projects under Luwero Rwenzori Development Programme	100,000	110,000	31,500
Results Based Financing (RBF)	0	0	54,100
Parish Community Associations (PCAs)	0	0	535,500
3. External Financing	789,190	412,890	932,637
Baylor International (Uganda)	80,000	0	94,780
United Nations Children Fund (UNICEF)	120,950	235,808	163,820
United Nations Population Fund (UNPF)	200,580	0	150,000
Global Fund for HIV, TB & Malaria	0	0	9,543
World Health Organisation (WHO)	209,660	177,082	209,660
Global Alliance for Vaccines and Immunization (GAVI)	120,000	0	246,834
Belgium Technical Cooperation (BTC)	58,000	0	58,000
Total Revenues shares	31,457,873	24,503,546	36,746,120

Vote:505 Bundibugyo District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,406,433	1,804,397	4,899,845
District Unconditional Grant (Non-Wage)	98,560	88,342	110,850
District Unconditional Grant (Wage)	613,001	456,587	629,664
General Public Service Pension Arrears (Budgeting)	0	0	318,080
Gratuity for Local Governments	394,806	296,104	2,200,305
Locally Raised Revenues	249,999	135,653	229,006
Other Transfers from Central Government	100,000	110,000	114,000
Pension for Local Governments	710,489	532,867	807,865
Salary arrears (Budgeting)	0	0	264,107
Urban Unconditional Grant (Wage)	239,578	184,845	225,967
Development Revenues	23,539	23,789	46,730
District Discretionary Development Equalization Grant	23,539	23,789	46,730
Total Revenues shares	2,429,972	1,828,186	4,946,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	852,579	634,764	855,632
Non Wage	1,553,854	718,563	4,044,214
Development Expenditure			
Domestic Development	23,539	15,140	46,730
External Financing	0	0	0
Total Expenditure	2,429,972	1,368,467	4,946,575

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

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	852,579	0	0	0	852,579	855,632	0	0	0	855,632
212105 Pension for Local Governments	0	710,489	0	0	710,489	0	807,865	0	0	807,865
212107 Gratuity for Local Governments	0	394,806	0	0	394,806	0	2,200,305	0	0	2,200,305
213002 Incapacity, death benefits and funeral expenses	0	2,961	0	0	2,961	0	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	1,825	0	0	1,825
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	23,124	0	0	23,124	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223004 Guard and Security services	0	11,999	0	0	11,999	0	2,400	0	0	2,400
223005 Electricity	0	0	0	0	0	0	1,800	0	0	1,800
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	877	0	0	877
225001 Consultancy Services- Short term	0	40,000	0	0	40,000	0	0	0	0	0
227001 Travel inland	0	75,000	0	0	75,000	0	74,657	0	0	74,657
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	28,000	0	0	28,000
282102 Fines and Penalties/ Court wards	0	43,995	0	0	43,995	0	45,000	0	0	45,000
282104 Compensation to 3rd Parties	0	70,000	0	0	70,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	318,080	0	0	318,080
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	264,107	0	0	264,107
Total Cost of output138101	852,579	1,438,854	0	0	2,291,433	855,632	3,764,517	0	0	4,620,148
138102 Human Resource Management Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	1,320	0	0	1,320	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	11,635	0	0	11,635
227001 Travel inland	0	5,760	0	0	5,760	0	5,165	0	0	5,165
227004 Fuel, Lubricants and Oils	0	2,520	0	0	2,520	0	0	0	0	0

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Total Cost of output138102	0	10,000	0	0	10,000	0	21,000	0	0	21,000
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	11,410	0	11,410
221003 Staff Training	0	0	0	0	0	0	0	4,560	0	4,560
227001 Travel inland	0	0	0	0	0	0	0	4,560	0	4,560
Total Cost of output138103	0	0	0	0	0	0	0	20,530	0	20,530
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	5,281	0	0	5,281	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	489	0	0	489
227001 Travel inland	0	34,719	0	0	34,719	0	22,200	0	0	22,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,511	0	0	8,511
228004 Maintenance – Other	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output138104	0	40,000	0	0	40,000	0	40,000	0	0	40,000
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	0	0	0	0
221012 Small Office Equipment	0	301	0	0	301	0	0	0	0	0
227001 Travel inland	0	3,499	0	0	3,499	0	0	0	0	0
Total Cost of output138105	0	7,000	0	0	7,000	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138106	0	0	0	0	0	0	4,000	0	0	4,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	12,000	0	0	12,000	0	7,980	0	0	7,980
Total Cost of output138109	0	14,000	0	0	14,000	0	11,980	0	0	11,980
138111 Records Management Services										
221008 Computer supplies and Information Technology (IT)	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	960	0	0	960	0	4,000	0	0	4,000
Total Cost of output138111	0	17,000	0	0	17,000	0	8,000	0	0	8,000
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800

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222003 Information and communications technology (ICT)	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138112	0	7,000	0	0	7,000	0	5,000	0	0	5,000

138113 Procurement Services

221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	301	0	0	301	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,600	0	0	5,600	0	2,000	0	0	2,000
227001 Travel inland	0	8,099	0	0	8,099	0	10,000	0	0	10,000
Total Cost of output138113	0	20,000	0	0	20,000	0	14,000	0	0	14,000
Total Cost of Higher LG Services	852,579	1,553,854	0	0	2,406,433	855,632	3,868,497	20,530	0	4,744,658

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263101 LG Conditional grants (Current)	0	0	0	0	0	0	175,717	0	0	175,717
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Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA 175,717

LCII: BUNDIBUGYO CENTRAL *Parishes in Semuliki and Rwenzori Boundaries* *Sub counties that boarder with Rwenzori and Semuliki National Parks* *Source: Other Transfers from Central Government* *75,000*

LCII: BUNDIBUGYO CENTRAL *Sub counties - All LLGs* *Sub Sub counties and Town councils* *Source: Locally Raised Revenues* *100,717*

Total Cost of output138151	0	0	0	0	0	0	175,717	0	0	175,717
Total Cost of Lower Local Services	0	0	0	0	0	0	175,717	0	0	175,717

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,539	0	23,539	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,700	0	19,700

Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA 19,700

LCII: BUNDIBUGYO CENTRAL *District Headquarters* *Building Construction - Latrines-237* *Source: District Discretionary Development Equalization Grant* *15,000*

LCII: BUNDIBUGYO CENTRAL *DSC AND DCOS OFFICE* *Building Construction - Maintenance and Repair-240* *Source: District Discretionary Development Equalization Grant* *3,000*

LCII: BUNDIBUGYO CENTRAL *Retainer for rennovation of district boardroom* *Building Construction - Contractor-216* *Source: District Discretionary Development Equalization Grant* *1,700*

312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA										5,000	
LCII: BUNDIBUGYO CENTRAL	District headquarters		Construction Services - Water Reservoirs-417		Source: District Discretionary Development Equalization Grant					5,000	
312211 Office Equipment		0	0	0	0	0	0	1,500	0	1,500	
Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA										1,500	
LCII: BUNDIBUGYO CENTRAL	Procurement office		Installation of filing cabinets in Procurement office		Source: District Discretionary Development Equalization Grant					1,500	
Total Cost of output138172		0	0	23,539	0	23,539	0	0	26,200	0	26,200
Total Cost of Capital Purchases		0	0	23,539	0	23,539	0	0	26,200	0	26,200
Total cost of District and Urban Administration		852,579	1,553,854	23,539	0	2,429,972	855,632	4,044,214	46,730	0	4,946,575
Total cost of Administration		852,579	1,553,854	23,539	0	2,429,972	855,632	4,044,214	46,730	0	4,946,575

Vote:505 Bundibugyo District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	371,136	288,543	390,136
District Unconditional Grant (Non-Wage)	74,000	56,800	78,000
District Unconditional Grant (Wage)	208,601	160,232	208,601
Locally Raised Revenues	40,000	37,000	55,000
Urban Unconditional Grant (Wage)	48,535	34,511	48,535
Development Revenues	3,000	3,000	0
District Discretionary Development Equalization Grant	3,000	3,000	0
Total Revenues shares	374,136	291,543	390,136
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	257,136	194,743	257,136
Non Wage	114,000	75,331	133,000
Development Expenditure			
Domestic Development	3,000	3,000	0
External Financing	0	0	0
Total Expenditure	374,136	273,074	390,136

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	257,136	0	0	0	257,136	257,136	0	0	0	257,136
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,750	0	0	5,750
223005 Electricity	0	6,000	0	0	6,000	0	6,000	0	0	6,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000

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224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	16,500	0	0	16,500	0	30,620	0	0	30,620
228002 Maintenance - Vehicles	0	10,100	0	0	10,100	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of output148101	257,136	39,100	3,000	0	299,236	257,136	43,370	0	0	300,506
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000	0	14,730	0	0	14,730
Total Cost of output148102	0	13,000	0	0	13,000	0	17,730	0	0	17,730
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,500	0	0	1,500
227001 Travel inland	0	9,000	0	0	9,000	0	16,000	0	0	16,000
Total Cost of output148103	0	17,000	0	0	17,000	0	20,500	0	0	20,500
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	14,000	0	0	14,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output148105	0	14,900	0	0	14,900	0	21,400	0	0	21,400
148106 Integrated Financial Management System										
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	6,000	0	0	6,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	6,000	0	0	6,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	257,136	114,000	3,000	0	374,136	257,136	133,000	0	0	390,136
Total cost of Financial Management and Accountability(LG)	257,136	114,000	3,000	0	374,136	257,136	133,000	0	0	390,136
Total cost of Finance	257,136	114,000	3,000	0	374,136	257,136	133,000	0	0	390,136

Vote:505 Bundibugyo District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	717,242	536,897	705,787
District Unconditional Grant (Non-Wage)	466,053	341,247	441,638
District Unconditional Grant (Wage)	217,150	164,650	217,150
Locally Raised Revenues	34,039	31,000	46,999
Development Revenues	0	0	9,200
District Discretionary Development Equalization Grant	0	0	9,200
Total Revenues shares	717,242	536,897	714,987
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	217,150	164,649	217,150
Non Wage	500,092	379,039	488,637
Development Expenditure			
Domestic Development	0	0	9,200
External Financing	0	0	0
Total Expenditure	717,242	543,688	714,987

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	217,150	0	0	0	217,150	217,150	0	0	0	217,150
211103 Allowances (Incl. Casuals, Temporary)	0	140,725	0	0	140,725	0	140,725	0	0	140,725
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	0	4,700	0	4,700
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	4,000	0	0	4,000
227001 Travel inland	0	3,120	0	0	3,120	0	6,000	0	0	6,000

Vote:505 Bundibugyo District**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	4,500	0	4,500
282101 Donations	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138201	217,150	152,845	0	0	369,995	217,150	160,725	9,200	0	387,075

138202 LG Procurement Management Services

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,522	0	0	2,522	0	0	0	0	0
221012 Small Office Equipment	0	41	0	0	41	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227002 Travel abroad	0	1,440	0	0	1,440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of output138202	0	7,303	0	0	7,303	0	4,000	0	0	4,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	25,600	0	0	25,600	0	30,640	0	0	30,640
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,840	0	0	4,840	0	4,000	0	0	4,000
227001 Travel inland	0	3,600	0	0	3,600	0	5,360	0	0	5,360
227004 Fuel, Lubricants and Oils	0	1,720	0	0	1,720	0	0	0	0	0
Total Cost of output138203	0	38,760	0	0	38,760	0	40,000	0	0	40,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,800	0	0	6,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	401	0	0	401	0	0	0	0	0
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,920	0	0	1,920	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output138204	0	12,921	0	0	12,921	0	10,000	0	0	10,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,600	0	0	9,600	0	12,800	0	0	12,800
221002 Workshops and Seminars	0	1,440	0	0	1,440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,360	0	0	3,360	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output138205	0	20,000	0	0	20,000	0	20,000	0	0	20,000

Vote:505 Bundibugyo District**FY 2020/21****138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	185,520	0	0	185,520	0	185,520	0	0	185,520
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221017 Subscriptions	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	16,539	0	0	16,539
227004 Fuel, Lubricants and Oils	0	15,743	0	0	15,743	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	11,853	0	0	11,853
Total Cost of output138206	0	232,263	0	0	232,263	0	213,911	0	0	213,911

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	36,000	0	0	36,000	0	35,600	0	0	35,600
221009 Welfare and Entertainment	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of output138207	0	36,000	0	0	36,000	0	40,000	0	0	40,000
Total Cost of Higher LG Services	217,150	500,092	0	0	717,242	217,150	488,637	9,200	0	714,987
Total cost of Local Statutory Bodies	217,150	500,092	0	0	717,242	217,150	488,637	9,200	0	714,987
Total cost of Statutory Bodies	217,150	500,092	0	0	717,242	217,150	488,637	9,200	0	714,987

Vote:505 Bundibugyo District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,147,022	860,266	1,191,750
District Unconditional Grant (Wage)	117,173	87,879	117,173
Sector Conditional Grant (Non-Wage)	384,879	288,659	300,525
Sector Conditional Grant (Wage)	644,970	483,728	774,052
Development Revenues	193,245	193,245	196,602
District Discretionary Development Equalization Grant	0	0	4,000
Sector Development Grant	193,245	193,245	192,602
Total Revenues shares	1,340,267	1,053,511	1,388,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	762,143	534,190	891,225
Non Wage	384,879	202,104	300,525
Development Expenditure			
Domestic Development	193,245	99,035	196,602
External Financing	0	0	0
Total Expenditure	1,340,267	835,330	1,388,352

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	644,970	0	0	0	644,970	774,052	0	0	0	774,052
221002 Workshops and Seminars	0	0	0	0	0	0	2,578	0	0	2,578
221011 Printing, Stationery, Photocopying and Binding	0	19,439	0	0	19,439	0	20,000	0	0	20,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	127,041	0	0	127,041	0	50,422	0	0	50,422

Vote:505 Bundibugyo District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
228004 Maintenance – Other	0	19,439	0	0	19,439	0	0	0	0	0
Total Cost of output018101	644,970	215,919	0	0	860,889	774,052	100,000	0	0	874,052
Total Cost of Higher LG Services	644,970	215,919	0	0	860,889	774,052	100,000	0	0	874,052

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	169,578	0	0	169,578
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Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA **169,578**

LCII: BUNDIBUGYO CENTRAL District and Lower Local Governments Facilitation of production staff Source: Sector Conditional Grant (Non-Wage) 169,578

Total Cost of output018151	0	0	0	0	0	0	169,578	0	0	169,578
Total Cost of Lower Local Services	0	0	0	0	0	0	169,578	0	0	169,578

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	66,736	0	66,736	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	45,000	0	45,000

Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA **45,000**

LCII: BUNDIBUGYO CENTRAL Fish feed mill and irrigation equipment Machinery and Equipment - Assorted Equipment-1006 Source: Sector Development Grant 45,000

312301 Cultivated Assets	0	0	0	0	0	0	0	108,656	0	108,656
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Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA **108,656**

LCII: BUNDIBUGYO CENTRAL District hqtrs Cultivated Assets - Plantation-424 Source: Sector Development Grant 108,656

Total Cost of output018175	0	0	66,736	0	66,736	0	0	153,656	0	153,656
Total Cost of Capital Purchases	0	0	66,736	0	66,736	0	0	153,656	0	153,656
Total cost of Agricultural Extension Services	644,970	215,919	66,736	0	927,625	774,052	269,578	153,656	0	1,197,286

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	408	0	0	408	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	201	0	0	201

Vote:505 Bundibugyo District

FY 2020/21

227001 Travel inland	0	5,200	0	0	5,200	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,192	0	0	3,192	0	300	0	0	300
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,446	0	0	1,446
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output018201	0	10,500	0	0	10,500	0	2,947	0	0	2,947

018203 Livestock Vaccination and Treatment

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

018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	1,040	0	0	1,040	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	9,760	0	0	9,760	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018204	0	14,800	0	0	14,800	0	5,000	4,000	0	9,000

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	4,000	0	0	4,000
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200	0	1,000	0	0	1,000
Total Cost of output018205	0	21,300	0	0	21,300	0	10,000	0	0	10,000

018206 Agriculture statistics and information

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,940	0	0	4,940	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	3,000	0	0	3,000
228004 Maintenance – Other	0	1,560	0	0	1,560	0	0	0	0	0
Total Cost of output018206	0	12,000	0	0	12,000	0	5,000	0	0	5,000

018207 Tsetse vector control and commercial insects farm promotion

227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018207	0	0	0	0	0	0	2,000	0	0	2,000

018208 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018208	0	0	0	0	0	0	4,000	0	0	4,000

Vote:505 Bundibugyo District

FY 2020/21

018212 District Production Management Services

211101 General Staff Salaries	117,173	0	0	0	117,173	117,173	0	0	0	117,173
221002 Workshops and Seminars	0	3,122	0	0	3,122	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,550	0	0	4,550	0	0	0	0	0
221012 Small Office Equipment	0	1,600	0	0	1,600	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
226001 Insurances	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	47,800	0	0	47,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,588	0	0	16,588	0	0	0	0	0
228002 Maintenance - Vehicles	0	20,200	0	0	20,200	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018212	117,173	108,360	0	0	225,533	117,173	0	0	0	117,173
Total Cost of Higher LG Services	117,173	168,960	0	0	286,133	117,173	30,947	4,000	0	152,120

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	89,382	0	89,382	0	0	38,946	0	38,946
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Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA **38,946**

LCII: BUNDIBUGYO CENTRAL *momnitoring of investments* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *38,946*

312211 Office Equipment	0	0	26,127	0	26,127	0	0	0	0	0
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output018272	0	0	126,509	0	126,509	0	0	38,946	0	38,946
Total Cost of Capital Purchases	0	0	126,509	0	126,509	0	0	38,946	0	38,946
Total cost of District Production Services	117,173	168,960	126,509	0	412,642	117,173	30,947	42,946	0	191,066
Total cost of Production and Marketing	762,143	384,879	193,245	0	1,340,267	891,225	300,525	196,602	0	1,388,352

Vote:505 Bundibugyo District**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,175,933	4,631,939	6,716,004
Other Transfers from Central Government	0	0	54,100
Sector Conditional Grant (Non-Wage)	452,547	339,400	832,458
Sector Conditional Grant (Wage)	5,723,386	4,292,539	5,829,446
Development Revenues	1,946,227	1,730,507	2,623,353
District Discretionary Development Equalization Grant	0	0	48,975
External Financing	628,610	412,890	740,037
Sector Development Grant	1,317,617	1,317,617	1,834,341
Total Revenues shares	8,122,160	6,362,446	9,339,357
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,723,386	3,898,216	5,829,446
Non Wage	452,547	265,859	886,558
Development Expenditure			
Domestic Development	1,317,617	215,564	1,883,316
External Financing	628,610	0	740,037
Total Expenditure	8,122,160	4,379,639	9,339,357

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	20,160	0	0	20,160	0	32,733	0	0	32,733
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Total for LCIII: NTANDI TOWN COUNCIL **County: BUGHENDERA** **18,704**

LCII: BUNDIMASOLI

BUSARU
INTEGRATED
HEALTH UNIT

Source: Sector Conditional Grant (Non-Wage)

18,704

Vote:505 Bundibugyo District

FY 2020/21

Total for LCIII: MIRAMBI	County: BWAMBA	9,352
<i>LCII: KUKA</i>	<i>EBENEZER SDA Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,352</i>
	<i>MEDICAL CENTRE</i>	
Total for LCIII: Missing Subcounty	County: Missing County	4,676
<i>LCII: Missing Parish</i>	<i>MANTOROBA Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,676</i>
	<i>HCII</i>	
Total Cost of output088153	0 20,160 0 0 20,160 0 32,733 0 0 32,733	
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263367 Sector Conditional Grant (Non-Wage)	0 209,152 0 0 209,152 0 355,382 0 0 355,382	
Total for LCIII: NGAMBA	County: BUGHENDERA	46,761
<i>LCII: BURAMBAGIRA</i>	<i>KASULENGE Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,352</i>
	<i>HCII</i>	
<i>LCII: BURAMBAGIRA</i>	<i>KIKYO HCIV Source: Sector Conditional Grant (Non-Wage)</i>	<i>37,409</i>
Total for LCIII: BUKONZO	County: BUGHENDERA	18,704
<i>LCII: BUHUNDU</i>	<i>KAKUKA HCIII Source: Sector Conditional Grant (Non-Wage)</i>	<i>18,704</i>
Total for LCIII: BURONDO	County: BUGHENDERA	9,352
<i>LCII: BURONDO</i>	<i>BUNDINGOMA Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,352</i>
	<i>HCII</i>	
Total for LCIII: KASITU	County: BUGHENDERA	9,352
<i>LCII: KASITU</i>	<i>MIRAMBI HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,352</i>
Total for LCIII: BUBANDI	County: BWAMBA	18,704
<i>LCII: NJULE</i>	<i>TOMBWE HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>18,704</i>
Total for LCIII: KIRUMIA	County: BWAMBA	18,704
<i>LCII: BUNDIMULANGYA</i>	<i>BUNDIMULAN Source: Sector Conditional Grant (Non-Wage)</i>	<i>18,704</i>
	<i>GYA HCII</i>	
Total for LCIII: TOKWE	County: BWAMBA	9,352
<i>LCII: BUHANDA</i>	<i>KAYENJE HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,352</i>
Total for LCIII: BUNDINGOMA	County: BWAMBA	9,352
<i>LCII: BUNDINAMANDI</i>	<i>NGAMBA HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,352</i>
Total for LCIII: BUSARU	County: BWAMBA	28,056
<i>LCII: BUGOMBWA</i>	<i>BURONDO Source: Sector Conditional Grant (Non-Wage)</i>	<i>18,704</i>
	<i>HCII</i>	
<i>LCII: BUGOMBWA</i>	<i>KYONDO HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,352</i>
Total for LCIII: BUBUKWANGA	County: BWAMBA	18,704
<i>LCII: BUBUKWANGA</i>	<i>NTANDI HCIII Source: Sector Conditional Grant (Non-Wage)</i>	<i>18,704</i>
Total for LCIII: BUSUNGA TOWN COUNCIL	County: BWAMBA	9,352
<i>LCII: BUSUNGA</i>	<i>BULYAMBWA Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,352</i>
	<i>HCII</i>	

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Total for LCIII: Missing Subcounty				County: Missing County						158,987			
LCII: Missing Parish				BUBUKWANGA HCIII Source: Sector Conditional Grant (Non-Wage)						18,704			
LCII: Missing Parish				BUHANDA HCII Source: Sector Conditional Grant (Non-Wage)						9,352			
LCII: Missing Parish				BUKANGAMA HCIII Source: Sector Conditional Grant (Non-Wage)						18,704			
LCII: Missing Parish				BUPOMBOLI HCII Source: Sector Conditional Grant (Non-Wage)						18,704			
LCII: Missing Parish				BUSORU HCII Source: Sector Conditional Grant (Non-Wage)						9,352			
LCII: Missing Parish				BUSUNGA HCII Source: Sector Conditional Grant (Non-Wage)						9,352			
LCII: Missing Parish				BUTAMA HCIII Source: Sector Conditional Grant (Non-Wage)						18,704			
LCII: Missing Parish				KISUBBA HCIII Source: Sector Conditional Grant (Non-Wage)						18,704			
LCII: Missing Parish				NYAHUKA HCIV Source: Sector Conditional Grant (Non-Wage)						37,409			
Total Cost of output088154				0	209,152	0	0	209,152	0	355,382	0	0	355,382
088155 Standard Pit Latrine Construction (LLS.)													
263370 Sector Development Grant				0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output088155				0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Lower Local Services				0	229,312	15,000	0	244,312	0	388,115	0	0	388,115
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
088175 Non Standard Service Delivery Capital													
312101 Non-Residential Buildings				0	0	2,617	0	2,617	0	0	0	0	0
Total Cost of output088175				0	0	2,617	0	2,617	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation													
312101 Non-Residential Buildings				0	0	1,300,000	0	1,300,000	0	0	0	0	0
Total Cost of output088180				0	0	1,300,000	0	1,300,000	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation													
312102 Residential Buildings				0	0	0	0	0	0	48,975	0	48,975	
Total for LCIII: BURONDO				County: BUGHENDERA						48,975			
LCII: BURONDO		Retention for Bupomboli and Burondo		Building Construction - Building Costs-210		Source: District Discretionary Development Equalization Grant						48,975	
Total Cost of output088182				0	0	0	0	0	0	48,975	0	48,975	
088183 OPD and other ward Construction and Rehabilitation													
312101 Non-Residential Buildings				0	0	0	0	0	0	1,300,000	0	1,300,000	
Total for LCIII: MIRAMBI				County: BWAMBA						650,000			
LCII: MIRAMBI		Mirambi GC 11		Building Construction - Construction Expenses-213		Source: Sector Development Grant						650,000	

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Total for LCIII: BUSUNGA TOWN COUNCIL		County: BWAMBA							650,000
<i>LCII: MULUNGITANUA</i>	<i>Busunga health centre II</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>						<i>650,000</i>
Total Cost of output088183	0	0	0	0	0	0	0	1,300,000	0

088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	420,000	0	420,000
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Total for LCIII: BURONDO		County: BUGHENDERA							210,000
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<i>LCII: BURONDO</i>	<i>Burondo HC II</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>						<i>210,000</i>
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Total for LCIII: HARUGALI		County: BUGHENDERA							210,000
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<i>LCII: BUPOMBOLI</i>	<i>Bupomboli HC II</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>						<i>210,000</i>
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Total Cost of output088185	0	0	0	0	0	0	0	420,000	0	420,000
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Total Cost of Capital Purchases	0	0	1,302,617	0	1,302,617	0	0	1,768,975	0	1,768,975
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Total cost of Primary Healthcare	0	229,312	1,317,617	0	1,546,929	0	388,115	1,768,975	0	2,157,089
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0882 District Hospital Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	173,652	0	0	173,652	0	375,852	0	0	375,852
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Total for LCIII: Missing Subcounty		County: Missing County							375,852
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<i>LCII: Missing Parish</i>		<i>BUNDIBUGYO HOSPITAL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>375,852</i>
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Total Cost of output088251	0	173,652	0	0	173,652	0	375,852	0	0	375,852
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Total Cost of Lower Local Services	0	173,652	0	0	173,652	0	375,852	0	0	375,852
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Total cost of District Hospital Services	0	173,652	0	0	173,652	0	375,852	0	0	375,852
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0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	5,723,386	0	0	0	5,723,386	5,829,446	0	0	0	5,829,446
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221002 Workshops and Seminars	0	0	0	97,475	97,475	0	0	0	19,660	19,660
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221008 Computer supplies and Information Technology (IT)	0	0	0	18,000	18,000	0	0	0	0	0
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221009 Welfare and Entertainment	0	4,200	0	18,475	22,675	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	18,475	22,475	0	4,800	0	0	4,800
221012 Small Office Equipment	0	0	0	4,525	4,525	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	500	0	0	500
223005 Electricity	0	400	0	0	400	0	400	0	0	400
223006 Water	0	40	0	0	40	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	5,000	5,800	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	1,200	0	20,000	21,200	0	0	0	0	0
227001 Travel inland	0	8,000	0	302,660	310,660	0	9,658	0	474,660	484,318
227004 Fuel, Lubricants and Oils	0	8,400	0	75,000	83,400	0	8,800	0	5,680	14,480
228002 Maintenance - Vehicles	0	6,200	0	69,000	75,200	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,300	0	0	3,300	0	0	0	0	0
228004 Maintenance – Other	0	1,843	0	0	1,843	0	0	0	0	0
Total Cost of output088301	5,723,386	39,583	0	628,610	6,391,579	5,829,446	36,158	0	500,000	6,365,605

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,778	0	0	7,778
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	3,700	0	0	3,700	0	52,500	0	232,037	284,537
227004 Fuel, Lubricants and Oils	0	6,300	0	0	6,300	0	14,054	0	0	14,054
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of output088302	0	10,000	0	0	10,000	0	86,432	0	240,037	326,470
Total Cost of Higher LG Services	5,723,386	49,583	0	628,610	6,401,579	5,829,446	122,591	0	740,037	6,692,074

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	84,500	0	84,500
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Total for LCIII: SINDILA				County: BUGHENDERA				22,500		
<i>LCII: KAKUKA</i>	<i>Kakuka Health Centre III</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					22,500		
Total for LCIII: NGAMBA				County: BUGHENDERA				33,000		
<i>LCII: KIKYO</i>	<i>Kikyo Health Centre IV</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Sector Development Grant</i>					26,000		
<i>LCII: NGAMBA</i>	<i>Ngamba Health Centre II</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i>					7,000		
Total for LCIII: HARUGALI				County: BUGHENDERA				15,000		
<i>LCII: KASULENGE</i>	<i>Kasulenge Health Centre II</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					15,000		
Total for LCIII: BUNDIBUGYO TOWN COUNCIL				County: BWAMBA				14,000		
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>DHO OFFICE</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>					14,000		
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: NGAMBA				County: BUGHENDERA				5,000		
<i>LCII: NGAMBA</i>	<i>Ngamba Health Centre II</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant</i>					5,000		
Total for LCIII: NYAHUKA TOWN COUNCIL				County: BWAMBA				15,000		
<i>LCII: NYAHUKA WARD</i>	<i>Nyahuka Health Centre IV</i>	<i>Construction Services - Incenerator-398</i>	<i>Source: Sector Development Grant</i>					15,000		
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,450	0	2,450
Total for LCIII: BUNDIBUGYO TOWN COUNCIL				County: BWAMBA				2,450		
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>DHO</i>	<i>Machinery and Equipment - Wall Clocks-1150</i>	<i>Source: Sector Development Grant</i>					750		
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>DHO -OFFICE</i>	<i>Machinery and Equipment - Water Dispensers-1151</i>	<i>Source: Sector Development Grant</i>					1,700		
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,391	0	5,391

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Total for LCIII: BUNDIBUGYO TOWN COUNCIL				County: BWAMBA						5,391
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>DHO Office</i>	<i>Furniture and Fixtures - Blinds-630</i>	<i>Source: Sector Development Grant</i>							3,200
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>DHO OFFICE</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>							1,200
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>DHO office</i>	<i>Furniture and Fixtures - Reception Desk-651</i>	<i>Source: Sector Development Grant</i>							991
312213 ICT Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: BUNDIBUGYO TOWN COUNCIL				County: BWAMBA						2,000
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>DHO office</i>	<i>ICT - Biometrics Identification Equipments-721</i>	<i>Source: Sector Development Grant</i>							2,000
Total Cost of output088372	0	0	0	0	0	0	0	114,341	0	114,341
Total Cost of Capital Purchases	0	0	0	0	0	0	0	114,341	0	114,341
Total cost of Health Management and Supervision	5,723,386	49,583	0	628,610	6,401,579	5,829,446	122,591	114,341	740,037	6,806,415
Total cost of Health	5,723,386	452,547	1,317,617	628,610	8,122,160	5,829,446	886,558	1,883,316	740,037	9,339,357

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,485,593	9,926,702	14,073,164
District Unconditional Grant (Wage)	64,559	48,111	84,559
Locally Raised Revenues	7,000	0	10,000
Other Transfers from Central Government	17,000	15,307	17,000
Sector Conditional Grant (Non-Wage)	2,277,930	1,518,620	2,644,709
Sector Conditional Grant (Wage)	11,119,105	8,344,664	11,316,896
Development Revenues	1,283,632	1,267,131	1,282,157
District Discretionary Development Equalization Grant	87,849	71,348	60,000
Sector Development Grant	1,195,783	1,195,783	1,222,157
Total Revenues shares	14,769,226	11,193,833	15,355,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,183,664	8,197,719	11,401,455
Non Wage	2,301,930	1,350,237	2,671,709
Development Expenditure			
Domestic Development	1,283,632	243,985	1,282,157
External Financing	0	0	0
Total Expenditure	14,769,226	9,791,942	15,355,321

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	8,234,724	0	0	0	8,234,724	8,234,724	0	0	0	8,234,724
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,929	0	0	7,929	0	0	0	0	0
228004 Maintenance – Other	0	120,423	0	0	120,423	0	0	0	0	0

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Total Cost of output078102		8,234,724	134,351	0	0	8,369,075	8,234,724	0	0	0	8,234,724
Total Cost of Higher LG Services		8,234,724	134,351	0	0	8,369,075	8,234,724	0	0	0	8,234,724
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	806,154	0	0	806,154	0	1,215,096	0	0	1,215,096

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Total for LCIII: KAGUGU	County: BUGHENDERA	12,247
LCII: BUNYAMWERA	KAGUGU P.S Source: Sector Conditional Grant (Non-Wage)	12,247
Total for LCIII: SINDILA	County: BUGHENDERA	45,908
LCII: BUNYANGULE	BUNYANGULE P.S. Source: Sector Conditional Grant (Non-Wage)	8,847
LCII: BUNYANGULE	NYANKONDA P.S. Source: Sector Conditional Grant (Non-Wage)	8,660
LCII: KAKUKA	BUSANZA P.S. Source: Sector Conditional Grant (Non-Wage)	11,873
LCII: KAKUKA	KASAKA P.S Source: Sector Conditional Grant (Non-Wage)	7,283
LCII: KAKUKA	MUTITI P.S. Source: Sector Conditional Grant (Non-Wage)	9,245
Total for LCIII: NGAMBA	County: BUGHENDERA	80,170
LCII: BURAMBAGIRA	BURAMBAGIRA P.S. Source: Sector Conditional Grant (Non-Wage)	19,880
LCII: BURAMBAGIRA	BUSENDWA P.S Source: Sector Conditional Grant (Non-Wage)	10,717
LCII: BURAMBAGIRA	BUTHOLYA P.S. Source: Sector Conditional Grant (Non-Wage)	8,439
LCII: KIKYO	KIKYO S.D.A. Source: Sector Conditional Grant (Non-Wage)	13,573
LCII: KIKYO	MWIRIBONDO P.S. Source: Sector Conditional Grant (Non-Wage)	10,173
LCII: NGAMBA	Bughonga Primary School Source: Sector Conditional Grant (Non-Wage)	8,915
LCII: NGAMBA	NGAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	8,473
Total for LCIII: NTOTORO	County: BUGHENDERA	30,545
LCII: BUGANDO	Kabuga Primary School Source: Sector Conditional Grant (Non-Wage)	12,851
LCII: BUGANDO	Mantoroba Primary School Source: Sector Conditional Grant (Non-Wage)	12,757
LCII: NTOTORO	NTOTORO P.S Source: Sector Conditional Grant (Non-Wage)	4,937
Total for LCIII: BUKONZO	County: BUGHENDERA	101,500
LCII: BUHUNDU	BUHUNDU P.S. Source: Sector Conditional Grant (Non-Wage)	18,591
LCII: BUHUNDU	IGHOMERWA P.S. Source: Sector Conditional Grant (Non-Wage)	11,873
LCII: BUKANGAMA	BUKANGAMA P.S. Source: Sector Conditional Grant (Non-Wage)	13,779
LCII: BUKANGAMA	BUNGUHA P.S. Source: Sector Conditional Grant (Non-Wage)	12,349
LCII: BUSAMBA	Bulemba I Primary School Source: Sector Conditional Grant (Non-Wage)	11,873
LCII: BUSAMBA	BULEMBA II P.S Source: Sector Conditional Grant (Non-Wage)	8,864
LCII: BUSAMBA	BUSAMBA P.S Source: Sector Conditional Grant (Non-Wage)	11,873
LCII: IRAMBURA	IRAMBURA P.S. Source: Sector Conditional Grant (Non-Wage)	12,298

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Total for LCIII: NTANDI TOWN COUNCIL	County: BUGHENDERA	32,103
LCII: BUNDIMASOLI	BUNDIMASOLI Source: Sector Conditional Grant (Non-Wage) A P.S	10,445
LCII: BUNDIMASOLI	MUTSAHURA Source: Sector Conditional Grant (Non-Wage) P.S.	8,252
LCII: BUNDIMASOLI	NTANDI P.S. Source: Sector Conditional Grant (Non-Wage)	13,406
Total for LCIII: BURONDO	County: BUGHENDERA	28,547
LCII: BURONDO	BURONDO P.S. Source: Sector Conditional Grant (Non-Wage)	16,929
LCII: KARAMBI	KARAMBI P/S Source: Sector Conditional Grant (Non-Wage)	11,618
Total for LCIII: KASITU	County: BUGHENDERA	67,923
LCII: KASITU	KAHUMBU P.S Source: Sector Conditional Grant (Non-Wage)	13,454
LCII: KASITU	KAMBISI P.S Source: Sector Conditional Grant (Non-Wage)	11,873
LCII: KASITU	MABERE P.S. Source: Sector Conditional Grant (Non-Wage)	8,422
LCII: NDALIBANA	KAHEMBE P/S Source: Sector Conditional Grant (Non-Wage)	12,723
LCII: NDALIBANA	KYONDO P.S Source: Sector Conditional Grant (Non-Wage)	10,054
LCII: NDALIBANA	MUNGUNI P.S. Source: Sector Conditional Grant (Non-Wage)	11,397
Total for LCIII: NDUGUTO	County: BUGHENDERA	55,390
LCII: BUTAMA	BULIMBA P.S Source: Sector Conditional Grant (Non-Wage)	14,457
LCII: KASANZI	GALIRAYA P.S Source: Sector Conditional Grant (Non-Wage)	9,680
LCII: KASANZI	KASANZI P.S. Source: Sector Conditional Grant (Non-Wage)	10,037
LCII: KASANZI	KIBAGHARA Source: Sector Conditional Grant (Non-Wage) P.S	8,473
LCII: KASANZI	KISONKO P.S. Source: Sector Conditional Grant (Non-Wage)	12,743
Total for LCIII: HARUGALI	County: BUGHENDERA	89,711
LCII: BUPOMBOLI	Bupomboli P.S. Source: Sector Conditional Grant (Non-Wage)	6,739
LCII: BUPOMBOLI	Kalangitsyo Source: Sector Conditional Grant (Non-Wage) Primary School	7,912
LCII: BUPOMBOLI	KIHOKO P.S Source: Sector Conditional Grant (Non-Wage)	9,017
LCII: KALEYALEYA	KALEYALEYA Source: Sector Conditional Grant (Non-Wage) P.S.	8,303
LCII: KALEYALEYA	KANYANGOMA Source: Sector Conditional Grant (Non-Wage) P.S	8,082
LCII: KASULENGE	IZAHURA P.S. Source: Sector Conditional Grant (Non-Wage)	12,264
LCII: KASULENGE	KASULENGE Source: Sector Conditional Grant (Non-Wage) P.S.	11,788
LCII: KASULENGE	KITSOLIMA Source: Sector Conditional Grant (Non-Wage) SDA P.S	8,048
LCII: NGITE	BUDENGE Source: Sector Conditional Grant (Non-Wage) S.D.A	8,643
LCII: NGITE	MASULE P.S. Source: Sector Conditional Grant (Non-Wage)	8,915

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Total for LCIII: BUTAMA- MITUNDA TOWN COUNCIL	County: BUGHENDERA	43,184
LCII: BUNDIMBUGHA	BUNDIKAHON Source: Sector Conditional Grant (Non-Wage) DO P.S	6,773
LCII: BUNDIMBUGHA	BUNDIMBUGA Source: Sector Conditional Grant (Non-Wage) P.S	14,287
LCII: BUNDIMBUGHA	IRANGO P.S Source: Sector Conditional Grant (Non-Wage)	10,336
LCII: BUNDIMBUGHA	Mitunda Primary School Source: Sector Conditional Grant (Non-Wage)	11,788
Total for LCIII: MABERE	County: BUGHENDERA	23,168
LCII: MALOMBA	BUMBWENDE Source: Sector Conditional Grant (Non-Wage) P.S	11,771
LCII: NYAKIGHOMA	Kabango Primary School Source: Sector Conditional Grant (Non-Wage)	11,397
Total for LCIII: BUBANDI	County: BWAMBA	28,958
LCII: NJULE	Njuule P.S. Source: Sector Conditional Grant (Non-Wage)	11,893
LCII: NJULE	Tombwe P.S Source: Sector Conditional Grant (Non-Wage)	10,122
LCII: NYAMBARO	NYAMBARO P.S Source: Sector Conditional Grant (Non-Wage)	6,943
Total for LCIII: KIRUMIA	County: BWAMBA	43,412
LCII: BUNDIBUTURO	BUNDIBUTURO Source: Sector Conditional Grant (Non-Wage) P.S.	8,847
LCII: BUNDIBUTURO	KIRUMYA MOSLEM SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,844
LCII: KATUMBA	BUNDIKEKI P.S. Source: Sector Conditional Grant (Non-Wage)	11,882
LCII: KATUMBA	BUTUKURU P.S Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: NYANKIRO	BUNDIWELUM E P.S. Source: Sector Conditional Grant (Non-Wage)	3,543
Total for LCIII: TOKWE	County: BWAMBA	56,834
LCII: BUNDINYAMA	BUHANDA P.S. Source: Sector Conditional Grant (Non-Wage)	10,788
LCII: BUNDINYAMA	Bundinyama P.S. Source: Sector Conditional Grant (Non-Wage)	13,964
LCII: MATAISA	BUNYARUTA P.S. Source: Sector Conditional Grant (Non-Wage)	7,305
LCII: MATAISA	Hakitengya P.S. Source: Sector Conditional Grant (Non-Wage)	14,732
LCII: MATAISA	Mataisa P.S. Source: Sector Conditional Grant (Non-Wage)	10,044
Total for LCIII: BUNDINGOMA	County: BWAMBA	26,109
LCII: BUNDINGOMA	Bundingoma P.S. Source: Sector Conditional Grant (Non-Wage)	13,216
LCII: BUNDINGOMA	Busu P.S Source: Sector Conditional Grant (Non-Wage)	12,893
Total for LCIII: KISUBBA	County: BWAMBA	66,478
LCII: BUBOMBOLI	BUNDIKUYALI P.S. Source: Sector Conditional Grant (Non-Wage)	13,801

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LCII: BUSORU	BUSORU P.S	Source: Sector Conditional Grant (Non-Wage)	10,428
LCII: BUSORU	BUTOOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,700
LCII: HAKITARA	HAKITARA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,698
LCII: KISUBBA	KISUBBA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,851
Total for LCIII: BUNDIBUGYO TOWN COUNCIL	County: BWAMBA		91,465
LCII: BIMARA	BUMATE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,583
LCII: BIMARA	Bundibugyo Public P.S	Source: Sector Conditional Grant (Non-Wage)	4,971
LCII: BUMADU	Bumadu P.S.	Source: Sector Conditional Grant (Non-Wage)	8,643
LCII: BUMADU	Hamutoma P.S.	Source: Sector Conditional Grant (Non-Wage)	6,673
LCII: BUNDIBUGYO CENTRAL	Bundibugyo Parents School	Source: Sector Conditional Grant (Non-Wage)	10,348
LCII: HAMUTITI	BUNDIBUGYO DEMONSTRATION SCHOOL.	Source: Sector Conditional Grant (Non-Wage)	25,696
LCII: HAMUTITI	Bundibugyo Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	15,341
LCII: KANYANSIMBI	Bundibugyo Primary School	Source: Sector Conditional Grant (Non-Wage)	10,210
Total for LCIII: MIRAMBI	County: BWAMBA		30,079
LCII: KUKA	KUKA P.S	Source: Sector Conditional Grant (Non-Wage)	6,187
LCII: MIRAMBI	MIRAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,788
LCII: NJANJA	NJANJA P.S	Source: Sector Conditional Grant (Non-Wage)	12,104
Total for LCIII: BUSARU	County: BWAMBA		67,648
LCII: BUGOMBWA	Bugombwa Primary	Source: Sector Conditional Grant (Non-Wage)	11,280
LCII: BUGOMBWA	Namugongo P.S.	Source: Sector Conditional Grant (Non-Wage)	17,605
LCII: BUNDIMWENDI	BUNDIMWENDI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,263
LCII: BUSARU	Busaru P.S.	Source: Sector Conditional Grant (Non-Wage)	15,290
LCII: KINYANTE	KINYANTE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,315
LCII: KIRINDI	Busengerwa P.s	Source: Sector Conditional Grant (Non-Wage)	7,895
Total for LCIII: NYAHUKA TOWN COUNCIL	County: BWAMBA		63,875
LCII: BHAMBA WARD	BUNDIMBERE P.S	Source: Sector Conditional Grant (Non-Wage)	11,994
LCII: BHAMBA WARD	KALERA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,587
LCII: BUNDIKAHUNGU WARD	BUNDIKAHUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	14,287
LCII: BUNDIMULINGA WARD	BUNDIKAKEMBA P.S	Source: Sector Conditional Grant (Non-Wage)	7,555
LCII: BUNDIMULINGA WARD	BUNDIMULINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,452

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Total for LCIII: BUBUKWANGA					County: BWAMBA					42,358	
LCII: BUBUKWANGA					BUBUKWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)				14,107	
LCII: BUBUKWANGA					Bundimagwara P.S.	Source: Sector Conditional Grant (Non-Wage)				19,676	
LCII: BUBUKWANGA					Hamutiti P.S.	Source: Sector Conditional Grant (Non-Wage)				8,575	
Total for LCIII: BUGANIKERE TOWN COUNCIL					County: BWAMBA					30,881	
LCII: BUGANIKERE WARD					BUGANIKERE PS	Source: Sector Conditional Grant (Non-Wage)				13,573	
LCII: BUGANIKERE WARD					KANAMABALE	Source: Sector Conditional Grant (Non-Wage)				6,824	
LCII: SIMBYA WARD					Simbya P.S.	Source: Sector Conditional Grant (Non-Wage)				10,484	
Total for LCIII: BUSUNGA TOWN COUNCIL					County: BWAMBA					56,604	
LCII: BUSUNGA					Bubandi primary school	Source: Sector Conditional Grant (Non-Wage)				26,755	
LCII: BUSUNGA					Busunga Primary School	Source: Sector Conditional Grant (Non-Wage)				17,806	
LCII: LAMIA					Lamya P.S	Source: Sector Conditional Grant (Non-Wage)				12,043	
Total Cost of output078151		0	806,154	0	0	806,154	0	1,215,096	0	0	1,215,096
Total Cost of Lower Local Services		0	806,154	0	0	806,154	0	1,215,096	0	0	1,215,096
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	107,779	0	107,779	0	0	0	0	0
Total Cost of output078180		0	0	107,779	0	107,779	0	0	0	0	0
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	42,648	0	42,648	0	0	80,000	0	80,000
Total for LCIII: KAGUGU					County: BUGHENDERA					15,000	
LCII: KAGUGU		Kagugu PS		Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant				15,000	
Total for LCIII: SINDILA					County: BUGHENDERA					15,000	
LCII: KAKUKA		Busanza PS		Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant				15,000	
Total for LCIII: BUNDIBUGYO TOWN COUNCIL					County: BWAMBA					20,000	
LCII: BUNDIBUGYO CENTRAL		Bundibugyo Parents Primary School		Building Construction - Latrines-237		Source: Sector Development Grant				20,000	
Total for LCIII: NYAHUKA TOWN COUNCIL					County: BWAMBA					15,000	
LCII: BUNDIKAHUNGU WARD		Bundikahungu PS		Building Construction - Latrines-237		Source: Sector Development Grant				15,000	

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Total for LCIII: BUGANIKERE TOWN COUNCIL		County: BWAMBA		15,000						
<i>LCII: BUGANIKERE WARD</i>	<i>Kanamabale PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>						
Total Cost of output078181		0	0	42,648	0	42,648	0	0	80,000	0
078183 Provision of furniture to primary schools										
281501 Environment Impact Assessment for Capital Works		0	0	351	0	351	0	0	0	0
312203 Furniture & Fixtures		0	0	75,720	0	75,720	0	0	67,132	0
Total for LCIII: NGAMBA		County: BUGHENDERA		15,000						
<i>LCII: BURAMBAGIRA</i>	<i>Burambagira</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,500</i>						
<i>LCII: KIKYO</i>	<i>Kikyo PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>7,500</i>						
Total for LCIII: NTANDI TOWN COUNCIL		County: BUGHENDERA		7,500						
<i>LCII: KIRAMBI</i>	<i>Muthashura PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>7,500</i>						
Total for LCIII: KISUBBA		County: BWAMBA		7,500						
<i>LCII: BUNDIKUYALI</i>	<i>Bundikuyali PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,500</i>						
Total for LCIII: MIRAMBI		County: BWAMBA		7,500						
<i>LCII: MIRAMBI</i>	<i>Njanja PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>7,500</i>						
Total for LCIII: NYAHUKA TOWN COUNCIL		County: BWAMBA		14,632						
<i>LCII: BUNDIKAHUNGU WARD</i>	<i>Bundikahungu PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,500</i>						
<i>LCII: BUNDIMULINGA WARD</i>	<i>Bundimulinga PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>7,132</i>						
Total for LCIII: BUBUKWANGA		County: BWAMBA		7,500						
<i>LCII: BUBUKWANGA</i>	<i>Hamutiti PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>7,500</i>						
Total for LCIII: BUSUNGA TOWN COUNCIL		County: BWAMBA		7,500						
<i>LCII: BUSUNGA</i>	<i>Busunga PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,500</i>						
Total Cost of output078183		0	0	76,071	0	76,071	0	0	67,132	0

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Total Cost of Capital Purchases	0	0	226,499	0	226,499	0	0	147,132	0	147,132
Total cost of Pre-Primary and Primary Education	8,234,724	940,505	226,499	0	9,401,728	8,234,724	1,215,096	147,132	0	9,596,952

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,669,806	0	0	0	1,669,806	2,727,587	0	0	0	2,727,587
Total Cost of output078201	1,669,806	0	0	0	1,669,806	2,727,587	0	0	0	2,727,587
Total Cost of Higher LG Services	1,669,806	0	0	0	1,669,806	2,727,587	0	0	0	2,727,587
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	12,784	0	0	12,784
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Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA 5,828

LCII: BUMATTE Bumate Transfer of Source: Sector Conditional Grant (Non-Wage) 5,828
capitation grant
to Goodhope SS

Total for LCIII: NYAHUKA TOWN COUNCIL County: BWAMBA 6,956

LCII: BUNDIMULINGA Bundimulinga Transfer of Source: Sector Conditional Grant (Non-Wage) 1,504
WARD Capitation grant
to Christ School

LCII: BUNDIMULINGA Kajuruga Transfer of Source: Sector Conditional Grant (Non-Wage) 5,452
WARD Capitation grant
to Nyahuka
Parents SS

263367 Sector Conditional Grant (Non-Wage)	0	909,996	0	0	909,996	0	1,038,545	0	0	1,038,545
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Total for LCIII: SINDILA County: BUGHENDERA 55,825

LCII: BUNYANGULE KAKUKA HILL Source: Sector Conditional Grant (Non-Wage) 55,825
S.S

Total for LCIII: NGAMBA County: BUGHENDERA 115,075

LCII: BURAMBAGIRA BURAMBAGIRA Source: Sector Conditional Grant (Non-Wage) 115,075
S.S

Total for LCIII: BUKONZO County: BUGHENDERA 37,450

LCII: BUHUNDU BUKONZO SSS Source: Sector Conditional Grant (Non-Wage) 37,450

Total for LCIII: NDUGUTO County: BUGHENDERA 73,150

LCII: BUTAMA KISONKO SS Source: Sector Conditional Grant (Non-Wage) 73,150

Total for LCIII: HARUGALI County: BUGHENDERA 147,900

LCII: BUMATE SEMULIKI Source: Sector Conditional Grant (Non-Wage) 147,900
HIGH SCHOOL

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Total for LCIII: MABERE					County: BUGHENDERA					125,270	
LCII: MABERE					KABANGO S.S Source: Sector Conditional Grant (Non-Wage)					125,270	
Total for LCIII: BUBANDI					County: BWAMBA					73,675	
LCII: NJULE					BUBANDI SEED Source: Sector Conditional Grant (Non-Wage) S.S					73,675	
Total for LCIII: BUNDIBUGYO TOWN COUNCIL					County: BWAMBA					112,865	
LCII: BIMARA					BUMADU SEED Source: Sector Conditional Grant (Non-Wage) SECONDARY SCHOOL					112,865	
Total for LCIII: NYAHUKA TOWN COUNCIL					County: BWAMBA					38,325	
LCII: BHAMBA WARD					BUNDIKAHUN Source: Sector Conditional Grant (Non-Wage) GU SEED SS					38,325	
Total for LCIII: BUBUKWANGA					County: BWAMBA					121,450	
LCII: BUBUKWANGA					BUBUKWANGA Source: Sector Conditional Grant (Non-Wage) S.S					121,450	
Total for LCIII: BUGANIKERE TOWN COUNCIL					County: BWAMBA					137,560	
LCII: BUGANIKERE WARD					ST MARYS Source: Sector Conditional Grant (Non-Wage) SIMBYA S.S					137,560	
Total Cost of output078251		0	909,996	0	0	909,996	0	1,051,329	0	0	1,051,329
Total Cost of Lower Local Services		0	909,996	0	0	909,996	0	1,051,329	0	0	1,051,329
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital											
281503 Engineering and Design Studies & Plans for capital works		0	0	8,000	0	8,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	35,000	0	35,000	0	0	0	0	0
312201 Transport Equipment		0	0	4,000	0	4,000	0	0	0	0	0
312202 Machinery and Equipment		0	0	0	0	0	0	0	56,047	0	56,047
Total for LCIII: KISUBBA					County: BWAMBA					56,047	
LCII: BUNDIKUYALI	Chemical Reagents for Kisubba Seed SS	Materials and supplies - Assorted Materials-1163			Source: Sector Development Grant					8,547	
LCII: BUNDIKUYALI	Kisubba Seed SS	Machinery and Equipment - Laboratory Equipment-1069			Source: Sector Development Grant					47,500	
312213 ICT Equipment		0	0	3,000	0	3,000	0	0	154,475	0	154,475
Total for LCIII: KISUBBA					County: BWAMBA					154,475	
LCII: BUNDIKUYALI	kisuba seed	ICT - Assorted Computer Accessories-707			Source: Sector Development Grant					154,475	

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Total Cost of output078275		0	0	50,000	0	50,000	0	0	210,522	0	210,522
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	1,007,134	0	1,007,134	0	0	704,737	0	704,737
Total for LCIII: MABERE				County: BUGHENDERA							344,284
LCII: MABERE	Kabango Seed SS		Building Construction - Schools-256	Source: Sector Development Grant						344,284	
Total for LCIII: KISUBBA				County: BWAMBA							360,453
LCII: KISUBBA	Balance on Construction of Kisubba Seed SS		Building Construction - Schools-256	Source: Sector Development Grant						360,453	
Total Cost of output078280		0	0	1,007,134	0	1,007,134	0	0	704,737	0	704,737
078281 Administration block rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	119,766	0	119,766
Total for LCIII: KISUBBA				County: BWAMBA							119,766
LCII: BUNDIKUYALI	Balance on Constrction of Kisubba SS SFG		Building Construction - Schools-256	Source: Sector Development Grant						119,766	
Total Cost of output078281		0	0	0	0	0	0	0	119,766	0	119,766
Total Cost of Capital Purchases		0	0	1,057,134	0	1,057,134	0	0	1,035,025	0	1,035,025
Total cost of Secondary Education		1,669,806	909,996	1,057,134	0	3,636,936	2,727,587	1,051,329	1,035,025	0	4,813,941
0783 Skills Development											
Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078301 Tertiary Education Services											
211101 General Staff Salaries		318,772	0	0	0	318,772	354,586	0	0	0	354,586
Total Cost of output078301		318,772	0	0	0	318,772	354,586	0	0	0	354,586
Total Cost of Higher LG Services		318,772	0	0	0	318,772	354,586	0	0	0	354,586
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)		0	253,350	0	0	253,350	0	253,350	0	0	253,350
Total for LCIII: Missing Subcounty				County: Missing County							253,350
LCII: Missing Parish			Bundibugyo	Source: Sector Conditional Grant (Non-Wage)						149,479	
LCII: Missing Parish			HAKITENGYA COMMUNITY POLYTECHNIC	Source: Sector Conditional Grant (Non-Wage)						103,871	
Total Cost of output078351		0	253,350	0	0	253,350	0	253,350	0	0	253,350
Total Cost of Lower Local Services		0	253,350	0	0	253,350	0	253,350	0	0	253,350
Total cost of Skills Development		318,772	253,350	0	0	572,123	354,586	253,350	0	0	607,936

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	39,408	0	0	39,408	0	16,500	0	0	16,500
227004 Fuel, Lubricants and Oils	0	9,720	0	0	9,720	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output078401	0	62,128	0	0	62,128	0	16,500	0	0	16,500
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	0	0	0	0	0	58,560	0	0	58,560
Total Cost of output078402	0	0	0	0	0	0	58,560	0	0	58,560
078403 Sports Development services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	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	24,000	0	0	24,000	0	12,000	0	0	12,000
Total Cost of output078403	0	29,000	0	0	29,000	0	12,000	0	0	12,000
078405 Education Management Services										
211101 General Staff Salaries	960,361	0	0	0	960,361	84,559	0	0	0	84,559
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	7,500	0	0	7,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,442	0	0	3,442	0	4,873	0	0	4,873
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	32,008	0	0	32,008	0	39,500	0	0	39,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output078405	960,361	56,950	0	0	1,017,311	84,559	54,873	0	0	139,432
Total Cost of Higher LG Services	960,361	148,078	0	0	1,108,439	84,559	141,933	0	0	226,492
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	6,000	0	6,000

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Total for LCIII: MABERE			County: BUGHENDERA							6,000
LCII: MABERE	Kabango Seed SS	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant							6,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	13,000	0	13,000
Total for LCIII: MABERE			County: BUGHENDERA							13,000
LCII: MABERE	Kabango Seed SS	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant							5,000
LCII: MABERE	Kabango SS	Short Term Consultancy Services - Supervision of Building Construction-1678	Source: Sector Development Grant							8,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	81,000	0	81,000
Total for LCIII: MABERE			County: BUGHENDERA							81,000
LCII: MABERE	Clerk of Works Kisubba and Kabango Seed	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							15,000
LCII: MABERE	Kabango Seed	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant							54,000
LCII: MABERE	Site Meetings at Kabango Seed	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant							12,000
Total Cost of output	078472	0	0	0	0	0	0	100,000	0	100,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	100,000	0	100,000
Total cost of Education & Sports Management and Inspection	960,361	148,078	0	0	1,108,439	84,559	141,933	100,000	0	326,492

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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	30,000	0	0	30,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	2,000	0	0	2,000
Total Cost of output078501	0	50,000	0	0	50,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	0	50,000	0	0	50,000	0	10,000	0	0	10,000
Total cost of Special Needs Education	0	50,000	0	0	50,000	0	10,000	0	0	10,000
Total cost of Education	11,183,664	2,301,930	1,283,632	0	14,769,226	11,401,455	2,671,709	1,282,157	0	15,355,321

Vote:505 Bundibugyo District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,255,806	1,204,937	1,413,776
District Unconditional Grant (Wage)	101,232	80,609	101,232
Other Transfers from Central Government	1,121,829	1,099,769	1,279,799
Urban Unconditional Grant (Wage)	32,745	24,559	32,745
Development Revenues	50,000	50,000	3,000
District Discretionary Development Equalization Grant	50,000	50,000	3,000
Total Revenues shares	1,305,806	1,254,937	1,416,776
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	133,977	88,894	133,977
Non Wage	1,121,829	963,129	1,279,799
Development Expenditure			
Domestic Development	50,000	3,228	3,000
External Financing	0	0	0
Total Expenditure	1,305,806	1,055,251	1,416,776

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	133,977	0	0	0	133,977	133,977	0	0	0	133,977
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,556	0	0	1,556
222001 Telecommunications	0	400	0	0	400	0	600	0	0	600
223004 Guard and Security services	0	2,500	0	0	2,500	0	2,232	0	0	2,232

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223005 Electricity	0	500	0	0	500	0	600	0	0	600
223006 Water	0	200	0	0	200	0	100	0	0	100
227001 Travel inland	0	8,512	0	0	8,512	0	23,780	0	0	23,780
Total Cost of output048108	133,977	18,612	0	0	152,589	133,977	30,068	0	0	164,045
Total Cost of Higher LG Services	133,977	18,612	0	0	152,589	133,977	30,068	0	0	164,045

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

263104 Transfers to other govt. units (Current)	0	97,362	0	0	97,362	0	0	0	0	0
Total Cost of output048151	0	97,362	0	0	97,362	0	0	0	0	0

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	610,865	0	0	610,865	0	692,888	0	0	692,888
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Total for LCIII: NTANDI TOWN COUNCIL **County: BUGHENDERA** **45,000**

LCII: NTANDI HEAD OFFICE NTANDI TOWN COUNCIL Source: Other Transfers from Central Government 45,000

Total for LCIII: BUTAMA- MITUNDA TOWN COUNCIL **County: BUGHENDERA** **45,000**

LCII: BUTAMA CENTRAL HEAD OFFICE BUTAMA - MITUNDA TOWN COUNCIL Source: Other Transfers from Central Government 45,000

Total for LCIII: BUNDIBUGYO TOWN COUNCIL **County: BWAMBA** **379,239**

LCII: BUNDIBUGYO HEAD OFFICE BUNDIBUGYO TOWN COUNCIL Source: Other Transfers from Central Government 379,239

Total for LCIII: NYAHUKA TOWN COUNCIL **County: BWAMBA** **133,649**

LCII: KASIRI WARD KASIRI NYAHUKA TOWN COUNCIL Source: Other Transfers from Central Government 133,649

Total for LCIII: BUGANIKERE TOWN COUNCIL **County: BWAMBA** **45,000**

LCII: BUGANIKERE WARD HEAD OFFICE BUGANIKERE TOWN COUNCIL Source: Other Transfers from Central Government 45,000

Total for LCIII: BUSUNGA TOWN COUNCIL **County: BWAMBA** **45,000**

LCII: BUSUNGA HEAD OFFICE BUSUNGA TOWN COUNCIL Source: Other Transfers from Central Government 45,000

Total Cost of output048156	0	610,865	0	0	610,865	0	692,888	0	0	692,888
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048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	107,605	0	0	107,605
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Total for LCIII: KAGUGU **County: BUGHENDERA** **5,389**

LCII: KAGUGU Kagughu Kagughu S/C Source: Other Transfers from Central Government 5,389

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Total for LCIII: SINDILA		County: BUGHENDERA	6,606
LCII: BUNYANGULE	Sindila	Sindila S/C Source: Other Transfers from Central Government	6,606
Total for LCIII: NGAMBA		County: BUGHENDERA	5,979
LCII: NGAMBA	Ngamba	Ngamba S/C Source: Other Transfers from Central Government	5,979
Total for LCIII: NTOTORO		County: BUGHENDERA	5,787
LCII: NTOTORO	Ntotoro	Ntotoro S/C Source: Other Transfers from Central Government	5,787
Total for LCIII: BUKONZO		County: BUGHENDERA	5,990
LCII: BUKANGAMA	Bukonzo	Bukonzo S/C Source: Other Transfers from Central Government	5,990
Total for LCIII: BURONDO		County: BUGHENDERA	4,931
LCII: BURONDO	Burondo	Burondo S/C Source: Other Transfers from Central Government	4,931
Total for LCIII: KASITU		County: BUGHENDERA	2,358
LCII: KASITU	WORKS-ROADS	KASITU S/C Source: Other Transfers from Central Government	2,358
Total for LCIII: NDUGUTO		County: BUGHENDERA	5,735
LCII: KASANZI	Ndugutu	Ndugutu S/C Source: Other Transfers from Central Government	5,735
Total for LCIII: HARUGALI		County: BUGHENDERA	7,711
LCII: KALEYALEYA	Harugale	Harugali S/C Source: Other Transfers from Central Government	7,711
Total for LCIII: MABERE		County: BUGHENDERA	5,389
LCII: MABERE	Mabere	Mabare S/C Source: Other Transfers from Central Government	5,389
Total for LCIII: BUBANDI		County: BWAMBA	5,889
LCII: NJULE	H/Qs	BUBANDI S/C Source: Other Transfers from Central Government	5,889
Total for LCIII: KIRUMIA		County: BWAMBA	6,081
LCII: BUNDIMULANGYA	Kirumya	Kirumya S/C Source: Other Transfers from Central Government	6,081
Total for LCIII: TOKWE		County: BWAMBA	7,720
LCII: BUNDINYAMA	Tokwe	Tokwe S/C Source: Other Transfers from Central Government	7,720
Total for LCIII: BUNDINGOMA		County: BWAMBA	2,639
LCII: BUNDINGOMA	Bundingoma	Bundingoma S/C Source: Other Transfers from Central Government	2,639
Total for LCIII: KISUBBA		County: BWAMBA	9,416
LCII: KISUBBA	ROADS	KISUBBA S/C Source: Other Transfers from Central Government	9,416

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Total for LCIII: MIRAMBI				County: BWAMBA				5,991			
LCII: Buganikere	Mirambi	Mirambi S/C	Source: Other Transfers from Central Government				5,991				
Total for LCIII: BUSARU				County: BWAMBA				7,999			
LCII: BUSARU	Busaru	Busaru S/C	Source: Other Transfers from Central Government				7,999				
Total for LCIII: BUBUKWANGA				County: BWAMBA				5,996			
LCII: BUBUKWANGA	ROADS	BUBUKWANGA S/C	Source: Other Transfers from Central Government				5,996				
Total Cost of output048157		0	0	0	0	0	0	107,605	0	0	107,605
048158 District Roads Maintainence (URF)											
263101 LG Conditional grants (Current)		0	332,950	0	0	332,950	0	377,342	0	0	377,342
Total for LCIII: KISUBBA				County: BWAMBA				109,460			
LCII: BUNDIKUYALI	LOW LYING SECTION IMPROVEMENT	BUNDIKUYALI - BUTOGO ROAD DRAINAGE		Source: Other Transfers from Central Government			8,000				
LCII: BUNDIKUYALI	River Chabi Arch bridge.	Kisuba - bridge		Source: Other Transfers from Central Government			101,460				
Total for LCIII: BUNDIBUGYO TOWN COUNCIL				County: BWAMBA				267,882			
LCII: BUNDIBUGYO CENTRAL	Head Office	Road safety and Environment		Source: Other Transfers from Central Government			6,000				
LCII: BUNDIBUGYO CENTRAL	ROAD WORKERS	MANUAL ROUTINE MAINTENANCE - 50KM		Source: Other Transfers from Central Government			60,600				
LCII: BUNDIBUGYO CENTRAL	WORKS - OFFICE	DISTRICT ROADS 38KM		Source: Other Transfers from Central Government			151,781				
LCII: BUNDIBUGYO CENTRAL	WORKS OFFICE	CULVERT INSTALLATION S - 15LINES		Source: Other Transfers from Central Government			49,501				
Total Cost of output048158		0	332,950	0	0	332,950	0	377,342	0	0	377,342
Total Cost of Lower Local Services		0	1,041,177	0	0	1,041,177	0	1,177,835	0	0	1,177,835
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048174 Bridges for District and Urban Roads											
312103 Roads and Bridges		0	0	50,000	0	50,000	0	0	3,000	0	3,000
Total for LCIII: MIRAMBI				County: BWAMBA				3,000			
LCII: NJANJA	Last payment for KAKE	Roads and Bridges - Construction Materials-1559		Source: District Discretionary Development Equalization Grant			3,000				
Total Cost of output048174		0	0	50,000	0	50,000	0	0	3,000	0	3,000
Total Cost of Capital Purchases		0	0	50,000	0	50,000	0	0	3,000	0	3,000

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Total cost of District, Urban and Community Access Roads	133,977	1,059,789	50,000	0	1,243,766	133,977	1,207,903	3,000	0	1,344,880
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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	21,896	0	0	21,896
Total Cost of output048202	0	20,000	0	0	20,000	0	21,896	0	0	21,896

048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	42,040	0	0	42,040	0	50,000	0	0	50,000
Total Cost of output048203	0	42,040	0	0	42,040	0	50,000	0	0	50,000
Total Cost of Higher LG Services	0	62,040	0	0	62,040	0	71,896	0	0	71,896
Total cost of District Engineering Services	0	62,040	0	0	62,040	0	71,896	0	0	71,896
Total cost of Roads and Engineering	133,977	1,121,829	50,000	0	1,305,806	133,977	1,279,799	3,000	0	1,416,776

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,575	59,682	125,422
District Unconditional Grant (Wage)	44,801	33,601	44,801
Sector Conditional Grant (Non-Wage)	34,774	26,081	70,621
Urban Unconditional Grant (Wage)	0	0	10,000
Development Revenues	490,028	490,028	591,066
District Discretionary Development Equalization Grant	30,000	30,000	1,200
External Financing	0	0	23,820
Sector Development Grant	440,226	440,226	546,244
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	569,604	549,710	716,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,801	30,890	54,801
Non Wage	34,774	17,161	70,621
Development Expenditure			
Domestic Development	490,028	66,474	567,246
External Financing	0	0	23,820
Total Expenditure	569,604	114,525	716,488

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	44,801	0	0	0	44,801	54,801	0	0	0	54,801
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	907	0	0	907	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000

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223006 Water	0	200	0	0	200	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	4,120	0	0	4,120	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	13,448	0	0	13,448	0	17,000	0	0	17,000
Total Cost of output098101	44,801	19,874	0	0	64,675	54,801	32,500	0	0	87,301

098102 Supervision, monitoring and coordination

221001 Advertising and Public Relations	0	60	0	0	60	0	103	0	0	103
221002 Workshops and Seminars	0	2,900	0	0	2,900	0	7,000	0	0	7,000
227001 Travel inland	0	5,500	0	0	5,500	0	14,018	0	0	14,018
Total Cost of output098102	0	8,460	0	0	8,460	0	21,121	0	0	21,121

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098103	0	0	0	0	0	0	2,000	0	0	2,000

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	6,240	0	0	6,240	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of output098104	0	6,440	0	0	6,440	0	15,000	0	0	15,000
Total Cost of Higher LG Services	44,801	34,774	0	0	79,575	54,801	70,621	0	0	125,422

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	75,328	0	75,328	0	0	134,948	0	134,948
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Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA **134,948**

<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>	<i>3,891</i>
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>48,146</i>
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>

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LCII: BUNDIBUGYO CENTRAL	Headquarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	26,000
LCII: BUNDIBUGYO CENTRAL	Headquarters	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Transitional Development Grant	688
LCII: BUNDIBUGYO CENTRAL	Headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant	9,523
Total Cost of output098172				
	0	0	75,328	0
	75,328	0	0	134,948
	0			134,948

098181 Spring protection

281503 Engineering and Design Studies & Plans for capital works	0	0	800	0	800	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
312104 Other Structures	0	0	36,000	0	36,000	0	0	39,160	0	39,160

Total for LCIII: KAGUGU **County: BUGHENDERA** **7,832**

LCII: BUNYAMWERA	Site	Construction Services - Civil Works-392	Source: Sector Development Grant	7,832
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Total for LCIII: BURONDO **County: BUGHENDERA** **7,832**

LCII: KARAMBI	Site3	Construction Services - Civil Works-392	Source: Sector Development Grant	7,832
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Total for LCIII: NDUGUTO **County: BUGHENDERA** **7,832**

LCII: KASANZI	Site	Construction Services - Civil Works-392	Source: Sector Development Grant	7,832
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Total for LCIII: MABERE **County: BUGHENDERA** **7,832**

LCII: NYAKIGHOMA	Site5	Construction Services - Civil Works-392	Source: Sector Development Grant	7,832
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Total for LCIII: BUSARU **County: BWAMBA** **7,832**

LCII: KINYANTE	Site4	Construction Services - Civil Works-392	Source: Sector Development Grant	7,832
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Total Cost of output098181 **0** **0** **38,300** **0** **38,300** **0** **0** **39,160** **0** **39,160**

098184 Construction of piped water supply system

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,760	0	9,760	0	0	0	0	0
312104 Other Structures	0	0	366,641	0	366,641	0	0	393,138	23,820	416,957

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Total for LCIII: NGAMBA				County: BUGHENDERA				31,200			
<i>LCII: NGAMBA</i>	<i>Buyaya III</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				<i>30,000</i>			
<i>LCII: NGAMBA</i>	<i>Retention for Ngamba GFS-</i>		<i>Construction Services - Contractors-393</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,200</i>			
Total for LCIII: NDUGUTO				County: BUGHENDERA				40,000			
<i>LCII: KASANZI</i>	<i>Kasanzi gfs</i>		<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				<i>40,000</i>			
Total for LCIII: HARUGALI				County: BUGHENDERA				120,000			
<i>LCII: BUMATE</i>	<i>Karangitsyio gfs</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				<i>120,000</i>			
Total for LCIII: BUTAMA- MITUNDA TOWN COUNCIL				County: BUGHENDERA				78,699			
<i>LCII: MITUNDA</i>	<i>Ndugutu gfs</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				<i>78,699</i>			
Total for LCIII: BUNDIBUGYO TOWN COUNCIL				County: BWAMBA				23,820			
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Retention for UNICEF water projects</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: External Financing</i>				<i>23,820</i>			
Total for LCIII: BUBUKWANGA				County: BWAMBA				80,239			
<i>LCII: BUBUKWANGA</i>	<i>Bundimagwara and Bundikiteganwa</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				<i>80,239</i>			
Total for LCIII: Missing Subcounty				County: Missing County				43,000			
<i>LCII: Missing Parish</i>	<i>Debts and Retention</i>		<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>				<i>18,000</i>			
<i>LCII: Missing Parish</i>	<i>Incidental Repairs</i>		<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				<i>25,000</i>			
Total Cost of output098184		0	0	376,401	0	376,401	0	0	393,138	23,820	416,957
Total Cost of Capital Purchases		0	0	490,028	0	490,028	0	0	567,246	23,820	591,066
Total cost of Rural Water Supply and Sanitation		44,801	34,774	490,028	0	569,604	54,801	70,621	567,246	23,820	716,488
Total cost of Water		44,801	34,774	490,028	0	569,604	54,801	70,621	567,246	23,820	716,488

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	152,185	108,214	169,404
District Unconditional Grant (Non-Wage)	8,000	2,076	8,000
District Unconditional Grant (Wage)	135,292	101,469	135,292
Locally Raised Revenues	4,000	1,000	4,700
Other Transfers from Central Government	0	0	6,000
Sector Conditional Grant (Non-Wage)	4,893	3,670	15,412
Development Revenues	4,000	4,000	0
District Discretionary Development Equalization Grant	4,000	4,000	0
Total Revenues shares	156,185	112,214	169,404
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,292	100,723	135,292
Non Wage	16,893	6,466	34,112
Development Expenditure			
Domestic Development	4,000	997	0
External Financing	0	0	0
Total Expenditure	156,185	108,187	169,404

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	135,292	0	0	0	135,292	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	315	0	0	315	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	3	0	0	3
227001 Travel inland	0	2,205	0	0	2,205	0	2,891	0	0	2,891

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227004 Fuel, Lubricants and Oils	0	115	0	0	115	0	2,000	0	0	2,000
Total Cost of output098301	135,292	2,635	0	0	137,927	0	4,895	0	0	4,895

098303 Tree Planting and Afforestation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	500	0	0	500
227001 Travel inland	0	514	0	0	514	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	486	0	0	486	0	0	0	0	0
Total Cost of output098303	0	1,000	4,000	0	5,000	0	4,000	0	0	4,000

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

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098304	0	1,000	0	0	1,000	0	1,000	0	0	1,000

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	133	0	0	133	0	0	0	0	0
227001 Travel inland	0	867	0	0	867	0	0	0	0	0
Total Cost of output098305	0	1,000	0	0	1,000	0	0	0	0	0

098306 Community Training in Wetland management

221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,485	0	0	2,485	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098306	0	2,485	0	0	2,485	0	6,000	0	0	6,000

098307 River Bank and Wetland Restoration

221012 Small Office Equipment	0	159	0	0	159	0	0	0	0	0
227001 Travel inland	0	1,841	0	0	1,841	0	6,000	0	0	6,000
Total Cost of output098307	0	2,000	0	0	2,000	0	6,000	0	0	6,000

098308 Stakeholder Environmental Training and Sensitisation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
Total Cost of output098308	0	1,000	0	0	1,000	0	2,200	0	0	2,200

098309 Monitoring and Evaluation of Environmental Compliance

211101 General Staff Salaries	0	0	0	0	0	135,292	0	0	0	135,292
221011 Printing, Stationery, Photocopying and Binding	0	315	0	0	315	0	0	0	0	0
227001 Travel inland	0	486	0	0	486	0	2,315	0	0	2,315
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output098309	0	1,001	0	0	1,001	135,292	2,315	0	0	137,607

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,703	0	0	1,703
Total Cost of output098310	0	2,000	0	0	2,000	0	3,703	0	0	3,703

098311 Infrastruture Planning

221011 Printing, Stationery, Photocopying and Binding	0	475	0	0	475	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,297	0	0	2,297	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output098311	0	2,772	0	0	2,772	0	4,000	0	0	4,000
Total Cost of Higher LG Services	135,292	16,893	4,000	0	156,185	135,292	34,112	0	0	169,404
Total cost of Natural Resources Management	135,292	16,893	4,000	0	156,185	135,292	34,112	0	0	169,404
Total cost of Natural Resources	135,292	16,893	4,000	0	156,185	135,292	34,112	0	0	169,404

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	349,989	256,284	949,617
District Unconditional Grant (Non-Wage)	0	0	6,000
District Unconditional Grant (Wage)	249,029	190,335	249,029
Locally Raised Revenues	10,000	1,000	5,000
Other Transfers from Central Government	0	0	597,549
Sector Conditional Grant (Non-Wage)	49,678	37,258	50,757
Urban Unconditional Grant (Wage)	41,282	27,691	41,282
Development Revenues	140,580	0	168,780
External Financing	140,580	0	168,780
Total Revenues shares	490,569	256,284	1,118,397
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	290,311	218,026	290,311
Non Wage	59,678	24,886	659,306
Development Expenditure			
Domestic Development	0	0	0
External Financing	140,580	0	168,780
Total Expenditure	490,569	242,912	1,118,397

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108104 Facilitation of Community Development Workers										
221012 Small Office Equipment	0	0	0	0	0	0	109	0	0	109
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output108104	0	0	0	0	0	0	6,109	0	0	6,109

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108105 Adult Learning

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	4,000	0	0	4,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of output108105	0	12,800	0	0	12,800	0	15,000	0	0	15,000

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	24,500	24,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,648	0	0	2,648
227001 Travel inland	0	2,000	0	0	2,000	0	12,000	0	29,500	41,500
Total Cost of output108107	0	2,000	0	0	2,000	0	14,648	0	54,000	68,648

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	10,000	10,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	278	0	11,580	11,858	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	4,000	4,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	5,000	5,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	95,000	96,500	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	1,500	0	10,000	11,500	0	0	0	0	0
Total Cost of output108108	0	3,278	0	135,580	138,858	0	6,000	0	100,000	106,000

108109 Support to Youth Councils

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,400	0	0	3,400	0	5,000	0	0	5,000
Total Cost of output108109	0	4,800	0	0	4,800	0	5,000	0	0	5,000

108110 Support to Disabled and the Elderly

227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
282101 Donations	0	16,000	0	0	16,000	0	15,000	0	0	15,000
Total Cost of output108110	0	20,000	0	0	20,000	0	20,000	0	0	20,000

108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0

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Total Cost of output108112	0	1,000	0	0	1,000	0	1,000	0	0	1,000
108113 Labour dispute settlement										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108113	0	1,000	0	0	1,000	0	1,000	0	0	1,000
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output108114	0	4,800	0	0	4,800	0	5,000	0	0	5,000
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	290,311	0	0	0	290,311	290,311	0	0	0	290,311
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	3,000	3,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	6,000	0	5,000	11,000	0	18,549	0	11,780	30,329
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	567,000	0	0	567,000
Total Cost of output108117	290,311	10,000	0	5,000	305,311	290,311	585,549	0	14,780	890,640
Total Cost of Higher LG Services	290,311	59,678	0	140,580	490,569	290,311	659,306	0	168,780	1,118,397
Total cost of Community Mobilisation and Empowerment	290,311	59,678	0	140,580	490,569	290,311	659,306	0	168,780	1,118,397
Total cost of Community Based Services	290,311	59,678	0	140,580	490,569	290,311	659,306	0	168,780	1,118,397

Vote:505 Bundibugyo District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,317	95,858	127,008
District Unconditional Grant (Non-Wage)	32,000	22,103	53,000
District Unconditional Grant (Wage)	86,317	64,755	58,008
Locally Raised Revenues	10,000	9,000	16,000
Development Revenues	49,787	29,796	30,000
District Discretionary Development Equalization Grant	29,787	29,796	30,000
External Financing	20,000	0	0
Total Revenues shares	178,104	125,654	157,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,317	53,851	58,008
Non Wage	42,000	25,089	69,000
Development Expenditure			
Domestic Development	29,787	20,997	30,000
External Financing	20,000	0	0
Total Expenditure	178,104	99,937	157,008

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	86,317	0	0	0	86,317	58,008	0	0	0	58,008
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	3,920	0	0	3,920
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	310	0	0	310
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	80	0	0	80
221012 Small Office Equipment	0	4,000	0	0	4,000	0	1,200	0	0	1,200

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222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	3,900	0	0	3,900	0	16,085	0	0	16,085
227004 Fuel, Lubricants and Oils	0	1,010	0	0	1,010	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	15,000	0	0	15,000
Total Cost of output138301	86,317	29,910	0	0	116,227	58,008	37,395	0	0	95,403

138302 District Planning

221001 Advertising and Public Relations	0	0	0	0	0	0	40	0	0	40
221002 Workshops and Seminars	0	0	0	0	0	0	6,480	0	0	6,480
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	390	0	0	390
221012 Small Office Equipment	0	190	0	0	190	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	7,561	0	0	7,561
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138302	0	5,590	0	0	5,590	0	14,471	0	0	14,471

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	108	0	0	108	0	0	0	0	0
227001 Travel inland	0	1,492	0	0	1,492	0	11,783	0	0	11,783
Total Cost of output138303	0	2,000	0	0	2,000	0	11,783	0	0	11,783

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	4,352	0	0	4,352
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output138304	0	2,000	0	0	2,000	0	5,352	0	0	5,352

138306 Development Planning

221002 Workshops and Seminars	0	1,080	0	0	1,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	680	0	0	680	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	640	0	0	640	0	0	0	0	0
Total Cost of output138306	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Higher LG Services	86,317	42,000	0	0	128,317	58,008	69,000	0	0	127,008

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,787	20,000	49,787	0	0	28,000	0	28,000
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Total for LCIII: BUNDIBUGYO TOWN COUNCIL					County: BWAMBA					28,000
LCII: BUNDIBUGYO CENTRAL	LLGs and district works		Monitoring, Supervision and Appraisal - General Works - 1260		Source: District Discretionary Development Equalization Grant					14,000
LCII: BUNDIBUGYO CENTRAL	Office stationery to Planning Unit		Monitoring, Supervision and Appraisal - Material Supplies-1263		Source: District Discretionary Development Equalization Grant					5,000
LCII: BUNDIBUGYO CENTRAL	Project appraisal district		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: District Discretionary Development Equalization Grant					4,000
LCII: BUNDIBUGYO CENTRAL	Stationery for Planning Department		Monitoring, Supervision and Appraisal - Workshops-1267		Source: District Discretionary Development Equalization Grant					5,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: BUNDIBUGYO TOWN COUNCIL					County: BWAMBA					2,000
LCII: BUNDIBUGYO CENTRAL	District Planning unit		Furniture and Fixtures - Sofa Sets-654		Source: District Discretionary Development Equalization Grant					2,000
Total Cost of output138372	0	0	29,787	20,000	49,787	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	29,787	20,000	49,787	0	0	30,000	0	30,000
Total cost of Local Government Planning Services	86,317	42,000	29,787	20,000	178,104	58,008	69,000	30,000	0	157,008
Total cost of Planning	86,317	42,000	29,787	20,000	178,104	58,008	69,000	30,000	0	157,008

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,054	52,529	96,946
District Unconditional Grant (Non-Wage)	16,000	9,595	16,000
District Unconditional Grant (Wage)	27,522	15,285	35,832
Locally Raised Revenues	9,000	1,000	10,000
Urban Unconditional Grant (Wage)	35,532	26,649	35,114
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	88,054	52,529	96,946
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,054	32,682	70,946
Non Wage	25,000	11,038	26,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	88,054	43,720	96,946

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	35,532	0	0	0	35,532	70,946	0	0	0	70,946
221008 Computer supplies and Information Technology (IT)	0	112	0	0	112	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	4,640	0	0	4,640	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	0	4,048	0	0	4,048	0	6,000	0	0	6,000

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Total Cost of output148201	35,532	10,000	0	0	45,532	70,946	13,500	0	0	84,446
148202 Internal Audit										
211101 General Staff Salaries	27,522	0	0	0	27,522	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	70	0	0	70	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	9,930	0	0	9,930	0	6,300	0	0	6,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148202	27,522	10,000	0	0	37,522	0	9,000	0	0	9,000
148204 Sector Management and Monitoring										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,150	0	0	2,150	0	0	0	0	0
227001 Travel inland	0	2,850	0	0	2,850	0	2,000	0	0	2,000
Total Cost of output148204	0	5,000	0	0	5,000	0	3,500	0	0	3,500
Total Cost of Higher LG Services	63,054	25,000	0	0	88,054	70,946	26,000	0	0	96,946
Total cost of Internal Audit Services	63,054	25,000	0	0	88,054	70,946	26,000	0	0	96,946
Total cost of Internal Audit	63,054	25,000	0	0	88,054	70,946	26,000	0	0	96,946

Vote:505 Bundibugyo District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,246	44,543	79,953
District Unconditional Grant (Non-Wage)	4,295	1,585	6,000
District Unconditional Grant (Wage)	39,203	24,399	39,203
Locally Raised Revenues	6,000	0	6,000
Sector Conditional Grant (Non-Wage)	15,165	11,374	15,140
Urban Unconditional Grant (Wage)	9,582	7,185	13,611
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	74,246	44,543	81,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,785	28,876	52,814
Non Wage	25,460	11,471	27,140
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	74,246	40,347	81,953

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	48,785	0	0	0	48,785	29,619	0	0	0	29,619
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	357	0	0	357

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222001 Telecommunications	0	2,400	0	0	2,400	0	1,200	0	0	1,200
227001 Travel inland	0	1,000	0	0	1,000	0	7,990	0	0	7,990
Total Cost of output068301	48,785	7,000	0	0	55,785	29,619	9,547	2,000	0	41,166

068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	1,362	0	0	1,362	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,516	0	0	1,516
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output068302	0	6,362	0	0	6,362	0	2,516	0	0	2,516

068303 Market Linkage Services

221012 Small Office Equipment	0	0	0	0	0	0	2	0	0	2
227001 Travel inland	0	0	0	0	0	0	1,994	0	0	1,994
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	520	0	0	520
Total Cost of output068303	0	0	0	0	0	0	2,516	0	0	2,516

068304 Cooperatives Mobilisation and Outreach Services

211101 General Staff Salaries	0	0	0	0	0	13,610	0	0	0	13,610
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,819	0	0	1,819
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	22	0	0	22
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	980	0	0	980
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,150	0	0	2,150
Total Cost of output068304	0	7,000	0	0	7,000	13,610	5,771	0	0	19,381

068305 Tourism Promotional Services

211101 General Staff Salaries	0	0	0	0	0	9,584	0	0	0	9,584
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	316	0	0	316
227001 Travel inland	0	1,500	0	0	1,500	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output068305	0	5,000	0	0	5,000	9,584	4,516	0	0	14,100

068306 Industrial Development Services

211101 General Staff Salaries	0	0	0	0	0	1	0	0	0	1
221008 Computer supplies and Information Technology (IT)	0	98	0	0	98	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	584	0	0	584
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,290	0	0	1,290

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Total Cost of output068306	0	98	0	0	98	1	2,274	0	0	2,274
068308 Sector Management and Monitoring										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	0	0
Total Cost of output068308	0	0	0	0	0	0	0	0	0	0
Total Cost of Higher LG Services	48,785	25,460	0	0	74,246	52,814	27,140	2,000	0	81,953
Total cost of Commercial Services	48,785	25,460	0	0	74,246	52,814	27,140	2,000	0	81,953
Total cost of Trade, Industry and Local Development	48,785	25,460	0	0	74,246	52,814	27,140	2,000	0	81,953

Vote:505 Bundibugyo District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
BUBANDI	24,597	7,100	24,355
KAGUGU	14,871	4,810	14,839
KIRUMIA	32,934	15,881	32,348
SINDILA	25,193	8,163	24,735
NGAMBA	31,544	11,723	45,637
NTOTORO	31,346	5,109	30,825
BUKONZO	31,743	16,729	31,476
NTANDI TOWN COUNCIL	46,813	15,323	48,846
TOKWE	34,125	9,130	33,680
BUNDINGOMA	20,826	11,166	20,548
KISUBBA	46,034	18,590	45,098
BURONDO	19,833	14,414	19,597
KASITU	17,253	5,510	16,933
BUNDIBUGYO TOWN COUNCIL	90,253	63,456	91,411
NDUGUTO	20,627	6,510	20,358
HARUGALI	36,308	16,185	35,583
MIRAMBI	28,567	12,809	27,971
BUSARU	41,271	22,893	40,721
NYAHUKA TOWN COUNCIL	81,634	38,610	82,271
BUBUKWANGA	33,331	16,974	32,919
BUGANIKERE TOWN COUNCIL	31,298	4,080	31,496
BUSUNGA TOWN COUNCIL	48,192	15,624	49,098
BUTAMA- MITUNDA TOWN COUNCIL	37,849	15,369	38,266
MABERE	15,863	3,154	15,410
Grand Total	842,304	359,311	854,420
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:505 Bundibugyo District

FY 2020/21

<i>Non-Wage Reccurent:</i>	427,020	188,800	440,787
<i>Domestic Devt:</i>	415,284	170,511	413,633
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: BUBANDI

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,716	3,015	8,825
District Unconditional Grant (Non-Wage)	8,716	3,015	8,825
<i>Development Revenues</i>	15,881	15,057	15,530
District Discretionary Development Equalization Grant	15,881	15,057	15,530
Total Revenue Shares	24,597	18,072	24,355
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,716	836	8,825
<i>Development Expenditure</i>			
Domestic Development	15,881	6,264	15,530
External Financing	0	0	0
Total Expenditure	24,597	7,100	24,355

Vote:505 Bundibugyo District

FY 2020/21

SubCounty/Town Council/Division: KAGUGU

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,443	6,450	5,547
District Unconditional Grant (Non-Wage)	5,443	2,850	5,547
Other Transfers from Central Government	0	3,600	0
Development Revenues	9,428	14,093	9,292
District Discretionary Development Equalization Grant	9,428	14,093	9,292
Total Revenue Shares	14,871	20,543	14,839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,443	1,550	5,547
Development Expenditure			
Domestic Development	9,428	3,260	9,292
External Financing	0	0	0
Total Expenditure	14,871	4,810	14,839

Vote:505 Bundibugyo District**FY 2020/21****SubCounty/Town Council/Division: KIRUMIA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,522	7,814	11,578
District Unconditional Grant (Non-Wage)	11,522	7,814	11,578
<i>Development Revenues</i>	21,412	20,970	20,770
District Discretionary Development Equalization Grant	21,412	20,970	20,770
Total Revenue Shares	32,934	28,784	32,348
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,522	5,134	11,578
<i>Development Expenditure</i>			
Domestic Development	21,412	10,747	20,770
External Financing	0	0	0
Total Expenditure	32,934	15,881	32,348

Vote:505 Bundibugyo District

FY 2020/21

SubCounty/Town Council/Division: SINDILA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,917	11,989	8,956
District Unconditional Grant (Non-Wage)	8,917	6,352	8,956
Other Transfers from Central Government	0	5,637	0
Development Revenues	16,276	19,028	15,780
District Discretionary Development Equalization Grant	16,276	19,028	15,780
Total Revenue Shares	25,193	31,017	24,735
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,917	2,970	8,956
Development Expenditure			
Domestic Development	16,276	5,192	15,780
External Financing	0	0	0
Total Expenditure	25,193	8,163	24,735

Vote:505 Bundibugyo District**FY 2020/21****SubCounty/Town Council/Division: NGAMBA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,054	17,911	25,865
District Unconditional Grant (Non-Wage)	11,054	12,817	11,053
Locally Raised Revenues	0	0	14,812
Other Transfers from Central Government	0	5,094	0
<i>Development Revenues</i>	20,490	28,163	19,772
District Discretionary Development Equalization Grant	20,490	28,163	19,772
Total Revenue Shares	31,544	46,075	45,637
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,054	9,643	25,865
<i>Development Expenditure</i>			
Domestic Development	20,490	2,080	19,772
External Financing	0	0	0
Total Expenditure	31,544	11,723	45,637

Vote:505 Bundibugyo District

FY 2020/21

SubCounty/Town Council/Division: NTOTORO

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,988	11,505	11,053
District Unconditional Grant (Non-Wage)	10,988	11,505	11,053
Development Revenues	20,358	29,367	19,772
District Discretionary Development Equalization Grant	20,358	27,707	19,772
Locally Raised Revenues	0	1,660	0
Total Revenue Shares	31,346	40,871	30,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,988	1,709	11,053
Development Expenditure			
Domestic Development	20,358	3,400	19,772
External Financing	0	0	0
Total Expenditure	31,346	5,109	30,825

Vote:505 Bundibugyo District**FY 2020/21****SubCounty/Town Council/Division: BUKONZO**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,121	8,359	11,330
District Unconditional Grant (Non-Wage)	11,121	4,570	11,250
Locally Raised Revenues	0	0	80
Other Transfers from Central Government	0	3,789	0
<i>Development Revenues</i>	20,622	27,859	20,146
District Discretionary Development Equalization Grant	20,622	27,859	20,146
Total Revenue Shares	31,743	36,218	31,476
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,121	4,570	11,330
<i>Development Expenditure</i>			
Domestic Development	20,622	12,159	20,146
External Financing	0	0	0
Total Expenditure	31,743	16,729	31,476

Vote:505 Bundibugyo District**FY 2020/21****SubCounty/Town Council/Division: NTANDI TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,825	25,140	36,205
Locally Raised Revenues	0	0	1,440
Urban Unconditional Grant (Non-Wage)	34,825	25,140	34,765
Development Revenues	11,987	11,422	12,640
Urban Discretionary Development Equalization Grant	11,987	11,422	12,640
Total Revenue Shares	46,813	36,562	48,846
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,825	13,423	36,205
Development Expenditure			
Domestic Development	11,987	1,900	12,640
External Financing	0	0	0
Total Expenditure	46,813	15,323	48,846

Vote:505 Bundibugyo District

FY 2020/21

SubCounty/Town Council/Division: TOKWE

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,923	9,692	12,037
District Unconditional Grant (Non-Wage)	11,923	9,592	12,037
Locally Raised Revenues	0	100	0
<i>Development Revenues</i>	22,202	14,840	21,643
District Discretionary Development Equalization Grant	22,202	14,440	21,643
Locally Raised Revenues	0	400	0
Total Revenue Shares	34,125	24,532	33,680
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,923	4,190	12,037
<i>Development Expenditure</i>			
Domestic Development	22,202	4,940	21,643
External Financing	0	0	0
Total Expenditure	34,125	9,130	33,680

Vote:505 Bundibugyo District**FY 2020/21****SubCounty/Town Council/Division: BUNDINGOMA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,447	5,810	7,514
District Unconditional Grant (Non-Wage)	7,447	5,810	7,514
<i>Development Revenues</i>	13,379	14,725	13,035
District Discretionary Development Equalization Grant	13,379	14,725	13,035
Total Revenue Shares	20,826	20,535	20,548
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,447	4,026	7,514
<i>Development Expenditure</i>			
Domestic Development	13,379	7,140	13,035
External Financing	0	0	0
Total Expenditure	20,826	11,166	20,548

Vote:505 Bundibugyo District

FY 2020/21

SubCounty/Town Council/Division: KISUBBA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,931	10,135	15,970
District Unconditional Grant (Non-Wage)	15,931	10,135	15,970
Development Revenues	30,103	28,266	29,129
District Discretionary Development Equalization Grant	30,103	28,266	29,129
Total Revenue Shares	46,034	38,401	45,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,931	6,100	15,970
Development Expenditure			
Domestic Development	30,103	12,490	29,129
External Financing	0	0	0
Total Expenditure	46,034	18,590	45,098

Vote:505 Bundibugyo District

FY 2020/21

SubCounty/Town Council/Division: BURONDO

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,113	7,024	7,186
District Unconditional Grant (Non-Wage)	7,113	7,024	7,186
Development Revenues	12,720	12,736	12,411
District Discretionary Development Equalization Grant	12,720	12,388	12,411
Locally Raised Revenues	0	348	0
Total Revenue Shares	19,833	19,760	19,597
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,113	6,684	7,186
Development Expenditure			
Domestic Development	12,720	7,730	12,411
External Financing	0	0	0
Total Expenditure	19,833	14,414	19,597

Vote:505 Bundibugyo District**FY 2020/21****SubCounty/Town Council/Division: KASITU**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,245	6,580	6,268
District Unconditional Grant (Non-Wage)	6,245	5,710	6,268
Other Transfers from Central Government	0	870	0
<i>Development Revenues</i>	11,008	12,145	10,664
District Discretionary Development Equalization Grant	11,008	12,145	10,664
Total Revenue Shares	17,253	18,725	16,933
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,245	3,630	6,268
<i>Development Expenditure</i>			
Domestic Development	11,008	1,880	10,664
External Financing	0	0	0
Total Expenditure	17,253	5,510	16,933

Vote:505 Bundibugyo District**FY 2020/21****SubCounty/Town Council/Division: BUNDIBUGYO TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	66,168	67,631	66,027
Urban Unconditional Grant (Non-Wage)	66,168	67,631	66,027
<i>Development Revenues</i>	24,085	39,761	25,384
Urban Discretionary Development Equalization Grant	24,085	39,761	25,384
Total Revenue Shares	90,253	107,393	91,411
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	66,168	44,810	66,027
<i>Development Expenditure</i>			
Domestic Development	24,085	18,645	25,384
External Financing	0	0	0
Total Expenditure	90,253	63,456	91,411

Vote:505 Bundibugyo District**FY 2020/21****SubCounty/Town Council/Division: NDUGUTO**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,380	7,370	7,448
District Unconditional Grant (Non-Wage)	7,380	7,370	7,448
<i>Development Revenues</i>	13,247	5,900	12,910
District Discretionary Development Equalization Grant	13,247	5,900	12,910
Total Revenue Shares	20,627	13,270	20,358
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,380	4,810	7,448
<i>Development Expenditure</i>			
Domestic Development	13,247	1,700	12,910
External Financing	0	0	0
Total Expenditure	20,627	6,510	20,358

Vote:505 Bundibugyo District**FY 2020/21****SubCounty/Town Council/Division: HARUGALI**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,658	17,417	12,692
District Unconditional Grant (Non-Wage)	12,658	9,835	12,692
Other Transfers from Central Government	0	7,582	0
<i>Development Revenues</i>	23,651	25,191	22,891
District Discretionary Development Equalization Grant	23,651	25,191	22,891
Total Revenue Shares	36,308	42,608	35,583
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,658	7,215	12,692
<i>Development Expenditure</i>			
Domestic Development	23,651	8,970	22,891
External Financing	0	0	0
Total Expenditure	36,308	16,185	35,583

Vote:505 Bundibugyo District

FY 2020/21

SubCounty/Town Council/Division: MIRAMBI

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,052	6,934	10,070
District Unconditional Grant (Non-Wage)	10,052	6,934	10,070
<i>Development Revenues</i>	18,515	14,441	17,900
District Discretionary Development Equalization Grant	18,515	14,441	17,900
Total Revenue Shares	28,567	21,375	27,971
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,052	4,482	10,070
<i>Development Expenditure</i>			
Domestic Development	18,515	8,327	17,900
External Financing	0	0	0
Total Expenditure	28,567	12,809	27,971

Vote:505 Bundibugyo District**FY 2020/21****SubCounty/Town Council/Division: BUSARU**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,328	11,403	14,462
District Unconditional Grant (Non-Wage)	14,328	11,403	14,462
<i>Development Revenues</i>	26,943	22,050	26,259
District Discretionary Development Equalization Grant	26,943	22,050	26,259
Total Revenue Shares	41,271	33,453	40,721
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,328	8,993	14,462
<i>Development Expenditure</i>			
Domestic Development	26,943	13,900	26,259
External Financing	0	0	0
Total Expenditure	41,271	22,893	40,721

Vote:505 Bundibugyo District**FY 2020/21****SubCounty/Town Council/Division: NYAHUKA TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	59,949	42,590	59,534
Urban Unconditional Grant (Non-Wage)	59,949	42,590	59,534
<i>Development Revenues</i>	21,685	17,443	22,737
Urban Discretionary Development Equalization Grant	21,685	17,443	22,737
Total Revenue Shares	81,634	60,034	82,271
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	59,949	24,896	59,534
<i>Development Expenditure</i>			
Domestic Development	21,685	13,714	22,737
External Financing	0	0	0
Total Expenditure	81,634	38,610	82,271

Vote:505 Bundibugyo District

FY 2020/21

SubCounty/Town Council/Division: BUBUKWANGA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,656	12,012	8,774
District Unconditional Grant (Non-Wage)	11,656	12,012	8,774
Development Revenues	21,675	26,302	24,144
District Discretionary Development Equalization Grant	21,675	26,302	21,144
District Unconditional Grant (Non-Wage)	0	0	3,000
Total Revenue Shares	33,331	38,314	32,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,656	7,172	8,774
Development Expenditure			
Domestic Development	21,675	9,802	24,144
External Financing	0	0	0
Total Expenditure	33,331	16,974	32,919

Vote:505 Bundibugyo District**FY 2020/21****SubCounty/Town Council/Division: BUGANIKERE TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,631	11,857	23,463
Urban Unconditional Grant (Non-Wage)	23,631	11,857	23,463
<i>Development Revenues</i>	7,667	37	8,033
Urban Discretionary Development Equalization Grant	7,667	37	8,033
Total Revenue Shares	31,298	11,894	31,496
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,631	4,080	23,463
<i>Development Expenditure</i>			
Domestic Development	7,667	0	8,033
External Financing	0	0	0
Total Expenditure	31,298	4,080	31,496

Vote:505 Bundibugyo District

FY 2020/21

SubCounty/Town Council/Division: BUSUNGA TOWN COUNCIL

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,820	24,490	35,968
Urban Unconditional Grant (Non-Wage)	35,820	24,490	35,968
Development Revenues	12,372	16,274	13,130
Urban Discretionary Development Equalization Grant	12,372	16,274	13,130
Total Revenue Shares	48,192	40,764	49,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,820	3,470	35,968
Development Expenditure			
Domestic Development	12,372	12,154	13,130
External Financing	0	0	0
Total Expenditure	48,192	15,624	49,098

Vote:505 Bundibugyo District**FY 2020/21****SubCounty/Town Council/Division: BUTAMA- MITUNDA TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,358	14,855	28,273
Urban Unconditional Grant (Non-Wage)	28,358	14,855	28,273
<i>Development Revenues</i>	9,491	2,350	9,994
Urban Discretionary Development Equalization Grant	9,491	2,350	9,994
Total Revenue Shares	37,849	17,205	38,266
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,358	13,019	28,273
<i>Development Expenditure</i>			
Domestic Development	9,491	2,350	9,994
External Financing	0	0	0
Total Expenditure	37,849	15,369	38,266

Vote:505 Bundibugyo District**FY 2020/21****SubCounty/Town Council/Division: MABERE**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,777	1,388	5,744
District Unconditional Grant (Non-Wage)	5,777	1,388	5,744
<i>Development Revenues</i>	10,087	15,514	9,666
District Discretionary Development Equalization Grant	10,087	15,514	9,666
Total Revenue Shares	15,863	16,903	15,410
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,777	1,388	5,744
<i>Development Expenditure</i>			
Domestic Development	10,087	1,766	9,666
External Financing	0	0	0
Total Expenditure	15,863	3,154	15,410

Vote:505 Bundibugyo District**FY 2020/21****SubCounty/Town Council/Division: BUBANDI****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,437	1,001	1,117
District Unconditional Grant (Non-Wage)	2,437	1,001	1,117
Development Revenues	707	3,457	500
District Discretionary Development Equalization Grant	707	3,457	500
Total Revenue Shares	3,144	4,458	1,617
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,437	336	1,117
Development Expenditure			
Domestic Development	707	3,064	500
External Financing	0	0	0
Total Expenditure	3,144	3,400	1,617

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,437	0	0	2,437	0	1,117	500	0	1,617
227004 Fuel, Lubricants and Oils	0	0	256	0	256	0	0	0	0	0
Total Cost of Output 04	0	2,437	256	0	2,693	0	1,117	500	0	1,617
Total Cost of Class of Output Higher LG Services	0	2,437	256	0	2,693	0	1,117	500	0	1,617

Vote:505 Bundibugyo District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	451	0	451	0	0	0	0	0
Total Cost of Output 72	0	0	451	0	451	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	451	0	451	0	0	0	0	0
Total cost of District and Urban Administration	0	2,437	707	0	3,144	0	1,117	500	0	1,617
Total cost of Administration	0	2,437	707	0	3,144	0	1,117	500	0	1,617

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,281	200	108
District Unconditional Grant (Non-Wage)	1,281	200	108
Development Revenues	0	0	150
District Discretionary Development Equalization Grant	0	0	150
Total Revenue Shares	1,281	200	258
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,281	0	108
Development Expenditure			
Domestic Development	0	0	150
External Financing	0	0	0
Total Expenditure	1,281	0	258

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	108	150	0	258

Vote:505 Bundibugyo District**FY 2020/21**

227001 Travel inland	0	1,281	0	0	1,281	0	0	0	0	0
Total Cost of Output 02	0	1,281	0	0	1,281	0	108	150	0	258
Total Cost of Class of Output Higher LG Services	0	1,281	0	0	1,281	0	108	150	0	258
Total cost of Financial Management and Accountability(LG)	0	1,281	0	0	1,281	0	108	150	0	258
Total cost of Finance	0	1,281	0	0	1,281	0	108	150	0	258

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,498	1,314	2,300
District Unconditional Grant (Non-Wage)	2,498	1,314	2,300
Development Revenues	0	0	200
District Discretionary Development Equalization Grant	0	0	200
Total Revenue Shares	2,498	1,314	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,498	0	2,300
Development Expenditure			
Domestic Development	0	0	200
External Financing	0	0	0
Total Expenditure	2,498	0	2,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,498	0	0	2,498	0	2,300	0	0	2,300

Vote:505 Bundibugyo District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 01	0	2,498	0	0	2,498	0	2,300	200	0	2,500
Total Cost of Class of Output Higher LG Services	0	2,498	0	0	2,498	0	2,300	200	0	2,500
Total cost of Local Statutory Bodies	0	2,498	0	0	2,498	0	2,300	200	0	2,500
Total cost of Statutory Bodies	0	2,498	0	0	2,498	0	2,300	200	0	2,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,174	8,400	5,100
District Discretionary Development Equalization Grant	11,174	8,400	5,100
Total Revenue Shares	11,174	8,400	5,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,174	0	5,100
External Financing	0	0	0
Total Expenditure	11,174	0	5,100

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	11,174	0	11,174	0	0	0	0	0
Total Cost of Output 01	0	0	11,174	0	11,174	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	11,174	0	11,174	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	11,174	0	11,174	0	0	0	0	0

Vote:505 Bundibugyo District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018285 Crop marketing facility construction										
312104 Other Structures	0	0	0	0	0	0	0	5,100	0	5,100
Total Cost of Output 85	0	0	0	0	0	0	0	5,100	0	5,100
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,100	0	5,100
Total cost of District Production Services	0	0	0	0	0	0	0	5,100	0	5,100
Total cost of Production and Marketing	0	0	11,174	0	11,174	0	0	5,100	0	5,100

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	400
District Unconditional Grant (Non-Wage)	500	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	400

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

Vote:505 Bundibugyo District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	500	0	0	500	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	400	0	0	400
Total cost of Primary Healthcare	0	500	0	0	500	0	400	0	0	400
Total cost of Health	0	500	0	0	500	0	400	0	0	400

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,000

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

Vote:505 Bundibugyo District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Education	0	0	0	0	0	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,300
District Unconditional Grant (Non-Wage)	0	0	1,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,300

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

Vote:505 Bundibugyo District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 04	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,300	0	0	1,300
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	1,300	0	0	1,300
Total cost of Water	0	0	0	0	0	0	1,300	0	0	1,300

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,000	0	1,160
District Discretionary Development Equalization Grant	1,000	0	1,160
Total Revenue Shares	1,000	0	1,160
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,000	0	1,160
External Financing	0	0	0
Total Expenditure	1,000	0	1,160

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

Vote:505 Bundibugyo District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,160	0	1,160
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	0	1,000	0	1,000	0	0	1,160	0	1,160
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	1,000	0	0	1,160	0	1,160
Total cost of Natural Resources Management	0	0	1,000	0	1,000	0	0	1,160	0	1,160
Total cost of Natural Resources	0	0	1,000	0	1,000	0	0	1,160	0	1,160

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	500	600
District Unconditional Grant (Non-Wage)	2,000	500	600
Development Revenues	3,000	3,200	8,420
District Discretionary Development Equalization Grant	3,000	3,200	8,420
Total Revenue Shares	5,000	3,700	9,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	500	600
Development Expenditure			
Domestic Development	3,000	3,200	8,420
External Financing	0	0	0
Total Expenditure	5,000	3,700	9,020

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

Vote:505 Bundibugyo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	2,000	0	0	2,000	0	600	0	0	600
Total Cost of Output 07	0	2,000	0	0	2,000	0	600	0	0	600
108109 Support to Youth Councils										
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 09	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	3,000	0	5,000	0	600	0	0	600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,420	0	8,420
Total Cost of Output 72	0	0	0	0	0	0	0	8,420	0	8,420
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,420	0	8,420
Total cost of Community Mobilisation and Empowerment	0	2,000	3,000	0	5,000	0	600	8,420	0	9,020
Total cost of Community Based Services	0	2,000	3,000	0	5,000	0	600	8,420	0	9,020

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,121	950	1,974
District Unconditional Grant (Non-Wage)	2,121	950	1,974
Development Revenues	729	4,243	2,292
District Discretionary Development Equalization Grant	729	4,243	2,292
Total Revenue Shares	2,850	5,193	4,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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FY 2020/21

Non Wage	2,121	600	1,974
Development Expenditure			
Domestic Development	729	300	2,292
External Financing	0	0	0
Total Expenditure	2,850	900	4,266

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

1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation											
221002 Workshops and Seminars		0	0	0	0	0	0	536	0	0	536
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	400	0	0	400
227001 Travel inland		0	2,121	0	0	2,121	0	1,038	2,292	0	3,330
Total Cost of Output 04		0	2,121	0	0	2,121	0	1,974	2,292	0	4,266
Total Cost of Class of Output Higher LG Services		0	2,121	0	0	2,121	0	1,974	2,292	0	4,266
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	729	0	729	0	0	0	0	0
Total Cost of Output 72		0	0	729	0	729	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	729	0	729	0	0	0	0	0
Total cost of District and Urban Administration		0	2,121	729	0	2,850	0	1,974	2,292	0	4,266
Total cost of Administration		0	2,121	729	0	2,850	0	1,974	2,292	0	4,266

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	242	570	1,171
District Unconditional Grant (Non-Wage)	242	570	1,171
Development Revenues	0	0	0

Vote:505 Bundibugyo District**FY 2020/21**

N/A			
Total Revenue Shares	242	570	1,171
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	242	285	1,171
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	242	285	1,171

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	242	0	0	242	0	1,171	0	0	1,171
Total Cost of Output 02	0	242	0	0	242	0	1,171	0	0	1,171
Total Cost of Class of Output Higher LG Services	0	242	0	0	242	0	1,171	0	0	1,171
Total cost of Financial Management and Accountability(LG)	0	242	0	0	242	0	1,171	0	0	1,171
Total cost of Finance	0	242	0	0	242	0	1,171	0	0	1,171

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,680	1,330	2,402
District Unconditional Grant (Non-Wage)	2,680	1,330	2,402
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,680	1,330	2,402

Vote:505 Bundibugyo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,680	665	2,402
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,680	665	2,402

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,402	0	0	2,402
Total Cost of Output 01	0	0	0	0	0	0	2,402	0	0	2,402
138206 LG Political and executive oversight										
227001 Travel inland	0	2,680	0	0	2,680	0	0	0	0	0
Total Cost of Output 06	0	2,680	0	0	2,680	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,680	0	0	2,680	0	2,402	0	0	2,402
Total cost of Local Statutory Bodies	0	2,680	0	0	2,680	0	2,402	0	0	2,402
Total cost of Statutory Bodies	0	2,680	0	0	2,680	0	2,402	0	0	2,402

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,104	7,850	7,000
District Discretionary Development Equalization Grant	4,104	7,850	7,000
Total Revenue Shares	4,104	7,850	7,000

Vote:505 Bundibugyo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,104	2,960	7,000
External Financing	0	0	0
Total Expenditure	4,104	2,960	7,000

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	4,104	0	4,104	0	0	0	0	0
Total Cost of Output 01	0	0	4,104	0	4,104	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,104	0	4,104	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	4,104	0	4,104	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of District Production Services	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Production and Marketing	0	0	4,104	0	4,104	0	0	7,000	0	7,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:505 Bundibugyo District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	595	0	0
District Discretionary Development Equalization Grant	595	0	0
Total Revenue Shares	695	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	595	0	0
External Financing	0	0	0
Total Expenditure	695	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	100	595	0	695	0	0	0	0	0
Total Cost of Output 01	0	100	595	0	695	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	595	0	695	0	0	0	0	0
Total cost of Primary Healthcare	0	100	595	0	695	0	0	0	0	0
Total cost of Health	0	100	595	0	695	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	0	0	0

Vote:505 Bundibugyo District

FY 2020/21

N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	100	0	0	100	0	0	0	0	0
Total cost of Education	0	100	0	0	100	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,000	2,000	0
District Discretionary Development Equalization Grant	4,000	2,000	0
Total Revenue Shares	4,000	2,000	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Natural Resources	0	0	4,000	0	4,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	3,600	0
District Unconditional Grant (Non-Wage)	200	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	200	3,600	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0

Vote:505 Bundibugyo District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	200	0	0	200	0	0	0	0	0
Total cost of Community Based Services	0	200	0	0	200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,503	3,003	2,466
District Unconditional Grant (Non-Wage)	3,503	3,003	2,466
Development Revenues	1,335	4,636	0
District Discretionary Development Equalization Grant	1,335	4,636	0
Total Revenue Shares	4,838	7,639	2,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,503	1,933	2,466
Development Expenditure			
Domestic Development	1,335	3,420	0

Vote:505 Bundibugyo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	4,838	5,353	2,466

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	608	0	608	0	0	0	0	0
227001 Travel inland	0	3,503	0	0	3,503	0	2,466	0	0	2,466
Total Cost of Output 04	0	3,503	608	0	4,111	0	2,466	0	0	2,466
Total Cost of Class of Output Higher LG Services	0	3,503	608	0	4,111	0	2,466	0	0	2,466
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	727	0	727	0	0	0	0	0
Total Cost of Output 72	0	0	727	0	727	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	727	0	727	0	0	0	0	0
Total cost of District and Urban Administration	0	3,503	1,335	0	4,838	0	2,466	0	0	2,466
Total cost of Administration	0	3,503	1,335	0	4,838	0	2,466	0	0	2,466

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,546	0
District Unconditional Grant (Non-Wage)	1,000	1,546	0
Development Revenues	200	665	0
District Discretionary Development Equalization Grant	200	665	0
Total Revenue Shares	1,200	2,211	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:505 Bundibugyo District**FY 2020/21**

Non Wage	1,000	696	0
Development Expenditure			
Domestic Development	200	327	0
External Financing	0	0	0
Total Expenditure	1,200	1,023	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
148103 Budgeting and Planning Services										
221012 Small Office Equipment	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 03	0	0	200	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	200	0	1,200	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,000	200	0	1,200	0	0	0	0	0
Total cost of Finance	0	1,000	200	0	1,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,110	3,265	3,400
District Unconditional Grant (Non-Wage)	3,110	3,265	3,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,110	3,265	3,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,110	2,505	3,400

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,110	2,505	3,400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,400	0	0	3,400
Total Cost of Output 01	0	0	0	0	0	0	3,400	0	0	3,400
138206 LG Political and executive oversight										
227001 Travel inland	0	3,110	0	0	3,110	0	0	0	0	0
Total Cost of Output 06	0	3,110	0	0	3,110	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,110	0	0	3,110	0	3,400	0	0	3,400
Total cost of Local Statutory Bodies	0	3,110	0	0	3,110	0	3,400	0	0	3,400
Total cost of Statutory Bodies	0	3,110	0	0	3,110	0	3,400	0	0	3,400

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,650
District Unconditional Grant (Non-Wage)	0	0	1,650
Development Revenues	1,000	7,000	13,900
District Discretionary Development Equalization Grant	1,000	7,000	13,900
Total Revenue Shares	1,000	7,000	15,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,650
Development Expenditure			
Domestic Development	1,000	7,000	13,900

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External Financing	0	0	0
Total Expenditure	1,000	7,000	15,550

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	1,000	0	1,000	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	1,650	0	0	1,650
Total Cost of Output 05	0	0	0	0	0	0	1,650	0	0	1,650
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,650	0	0	1,650
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018285 Crop marketing facility construction										
312104 Other Structures	0	0	0	0	0	0	0	13,900	0	13,900
Total Cost of Output 85	0	0	0	0	0	0	0	13,900	0	13,900
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,900	0	13,900
Total cost of District Production Services	0	0	0	0	0	0	1,650	13,900	0	15,550
Total cost of Production and Marketing	0	0	1,000	0	1,000	0	1,650	13,900	0	15,550

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	1,800
District Unconditional Grant (Non-Wage)	0	0	1,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,800

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 01	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,800	0	0	1,800
Total cost of Primary Healthcare	0	0	0	0	0	0	1,800	0	0	1,800
Total cost of Health	0	0	0	0	0	0	1,800	0	0	1,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	0	600
District Unconditional Grant (Non-Wage)	2,300	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,300	0	600

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,300	0	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,300	0	600

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	2,300	0	0	2,300	0	600	0	0	600
Total Cost of Output 02	0	2,300	0	0	2,300	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	600	0	0	600
Total cost of Pre-Primary and Primary Education	0	2,300	0	0	2,300	0	600	0	0	600
Total cost of Education	0	2,300	0	0	2,300	0	600	0	0	600

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	18,577	8,669	0
District Discretionary Development Equalization Grant	18,577	8,669	0
Total Revenue Shares	18,577	8,669	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	18,577	0	0
External Financing	0	0	0
Total Expenditure	18,577	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	18,577	0	18,577	0	0	0	0	0
Total Cost of Output 59	0	0	18,577	0	18,577	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	18,577	0	18,577	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	18,577	0	18,577	0	0	0	0	0
Total cost of Roads and Engineering	0	0	18,577	0	18,577	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,609	0	0
District Unconditional Grant (Non-Wage)	1,609	0	0
Development Revenues	300	0	0
District Discretionary Development Equalization Grant	300	0	0
Total Revenue Shares	1,909	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,609	0	0
Development Expenditure			
Domestic Development	300	0	0
External Financing	0	0	0
Total Expenditure	1,909	0	0

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 02	0	0	300	0	300	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	1,609	0	0	1,609	0	0	0	0	0
Total Cost of Output 05	0	1,609	0	0	1,609	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,609	300	0	1,909	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,609	300	0	1,909	0	0	0	0	0
Total cost of Water	0	1,609	300	0	1,909	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,242
District Unconditional Grant (Non-Wage)	0	0	1,242
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,242
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,242

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

Vote:505 Bundibugyo District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
224006 Agricultural Supplies	0	0	0	0	0	0	1,242	0	0	1,242
Total Cost of Output 04	0	0	0	0	0	0	1,242	0	0	1,242
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,242	0	0	1,242
Total cost of Natural Resources Management	0	0	0	0	0	0	1,242	0	0	1,242
Total cost of Natural Resources	0	0	0	0	0	0	1,242	0	0	1,242

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	420
District Unconditional Grant (Non-Wage)	0	0	420
Development Revenues	0	0	6,870
District Discretionary Development Equalization Grant	0	0	6,870
Total Revenue Shares	0	0	7,290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	420
Development Expenditure			
Domestic Development	0	0	6,870
External Financing	0	0	0
Total Expenditure	0	0	7,290

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	420	0	0	420
Total Cost of Output 07	0	0	0	0	0	0	420	0	0	420
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	420	0	0	420
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	6,870	0	6,870
Total Cost of Output 75	0	0	0	0	0	0	0	6,870	0	6,870
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,870	0	6,870
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	420	6,870	0	7,290
Total cost of Community Based Services	0	0	0	0	0	0	420	6,870	0	7,290

SubCounty/Town Council/Division: SINDILA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,046	3,385	3,181
District Unconditional Grant (Non-Wage)	5,046	3,385	3,181
Development Revenues	462	540	4,140
District Discretionary Development Equalization Grant	462	540	4,140
Total Revenue Shares	5,508	3,925	7,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,046	725	3,181
Development Expenditure			
Domestic Development	462	0	4,140

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External Financing	0	0	0
Total Expenditure	5,508	725	7,321

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	462	0	462	0	0	0	0	0
227001 Travel inland	0	5,046	0	0	5,046	0	3,181	4,140	0	7,321
Total Cost of Output 04	0	5,046	462	0	5,508	0	3,181	4,140	0	7,321
Total Cost of Class of Output Higher LG Services	0	5,046	462	0	5,508	0	3,181	4,140	0	7,321
Total cost of District and Urban Administration	0	5,046	462	0	5,508	0	3,181	4,140	0	7,321
Total cost of Administration	0	5,046	462	0	5,508	0	3,181	4,140	0	7,321

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,001	885	1,341
District Unconditional Grant (Non-Wage)	1,001	885	1,341
Development Revenues	2,047	221	0
District Discretionary Development Equalization Grant	2,047	221	0
Total Revenue Shares	3,048	1,106	1,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,001	688	1,341
Development Expenditure			
Domestic Development	2,047	192	0
External Financing	0	0	0
Total Expenditure	3,048	880	1,341

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	0	1,612	0	1,612	0	0	0	0	0
227001 Travel inland	0	1,001	435	0	1,436	0	1,341	0	0	1,341
Total Cost of Output 03	0	1,001	2,047	0	3,048	0	1,341	0	0	1,341
Total Cost of Class of Output Higher LG Services	0	1,001	2,047	0	3,048	0	1,341	0	0	1,341
Total cost of Financial Management and Accountability(LG)	0	1,001	2,047	0	3,048	0	1,341	0	0	1,341
Total cost of Finance	0	1,001	2,047	0	3,048	0	1,341	0	0	1,341

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,670	2,033	4,234
District Unconditional Grant (Non-Wage)	2,670	2,033	4,234
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,670	2,033	4,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,670	1,508	4,234
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,670	1,508	4,234

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,234	0	0	4,234
Total Cost of Output 01	0	0	0	0	0	0	4,234	0	0	4,234
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,670	0	0	2,670	0	0	0	0	0
Total Cost of Output 06	0	2,670	0	0	2,670	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,670	0	0	2,670	0	4,234	0	0	4,234
Total cost of Local Statutory Bodies	0	2,670	0	0	2,670	0	4,234	0	0	4,234
Total cost of Statutory Bodies	0	2,670	0	0	2,670	0	4,234	0	0	4,234

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,000	15,820	7,047
District Discretionary Development Equalization Grant	11,000	15,820	7,047
Total Revenue Shares	11,000	15,820	7,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,000	5,000	7,047
External Financing	0	0	0
Total Expenditure	11,000	5,000	7,047

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Output 01	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	11,000	0	11,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	11,000	0	11,000	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018285 Crop marketing facility construction										
312104 Other Structures	0	0	0	0	0	0	0	7,047	0	7,047
Total Cost of Output 85	0	0	0	0	0	0	0	7,047	0	7,047
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,047	0	7,047
Total cost of District Production Services	0	0	0	0	0	0	0	7,047	0	7,047
Total cost of Production and Marketing	0	0	11,000	0	11,000	0	0	7,047	0	7,047

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
District Unconditional Grant (Non-Wage)	0	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	100

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 02	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	100	0	0	100
Total cost of Education	0	0	0	0	0	0	100	0	0	100

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
District Unconditional Grant (Non-Wage)	0	0	100
Development Revenues	847	847	980
District Discretionary Development Equalization Grant	847	847	980
Total Revenue Shares	847	847	1,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	847	0	980
External Financing	0	0	0
Total Expenditure	847	0	1,080

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	980	0	980
227001 Travel inland	0	0	847	0	847	0	0	0	0	0
Total Cost of Output 03	0	0	847	0	847	0	0	980	0	980
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 04	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	847	0	847	0	100	980	0	1,080
Total cost of Natural Resources Management	0	0	847	0	847	0	100	980	0	1,080
Total cost of Natural Resources	0	0	847	0	847	0	100	980	0	1,080

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	5,687	0
District Unconditional Grant (Non-Wage)	200	50	0
Development Revenues	1,920	1,600	3,613
District Discretionary Development Equalization Grant	1,920	1,600	3,613
Total Revenue Shares	2,120	7,287	3,613
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	50	0
Development Expenditure			
Domestic Development	1,920	0	3,613
External Financing	0	0	0
Total Expenditure	2,120	50	3,613

Vote:505 Bundibugyo District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	0	1,920	0	1,920	0	0	0	0	0
Total Cost of Output 09	0	0	1,920	0	1,920	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	1,920	0	2,120	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,613	0	3,613
Total Cost of Output 72	0	0	0	0	0	0	0	3,613	0	3,613
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,613	0	3,613
Total cost of Community Mobilisation and Empowerment	0	200	1,920	0	2,120	0	0	3,613	0	3,613
Total cost of Community Based Services	0	200	1,920	0	2,120	0	0	3,613	0	3,613

SubCounty/Town Council/Division: NGAMBA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,030	13,495	10,000
District Unconditional Grant (Non-Wage)	6,030	8,401	4,000
Locally Raised Revenues	0	0	6,000
Development Revenues	582	11,053	2,400
District Discretionary Development Equalization Grant	582	11,053	2,400
Total Revenue Shares	6,612	24,548	12,400

Vote:505 Bundibugyo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,030	6,131	10,000
<i>Development Expenditure</i>			
Domestic Development	582	2,080	2,400
External Financing	0	0	0
Total Expenditure	6,612	8,211	12,400

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,080	0	0	2,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,920	0	0	1,920
227001 Travel inland	0	6,030	0	0	6,030	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	6,000	2,400	0	8,400
Total Cost of Output 04	0	6,030	0	0	6,030	0	10,000	2,400	0	12,400
Total Cost of Class of Output Higher LG Services	0	6,030	0	0	6,030	0	10,000	2,400	0	12,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	582	0	582	0	0	0	0	0
Total Cost of Output 72	0	0	582	0	582	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	582	0	582	0	0	0	0	0
Total cost of District and Urban Administration	0	6,030	582	0	6,612	0	10,000	2,400	0	12,400
Total cost of Administration	0	6,030	582	0	6,612	0	10,000	2,400	0	12,400

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:505 Bundibugyo District**FY 2020/21**

Recurrent Revenues	2,500	1,656	8,262
District Unconditional Grant (Non-Wage)	2,500	1,656	3,000
Locally Raised Revenues	0	0	5,262
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	1,656	8,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	1,602	8,262
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	1,602	8,262

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 02	0	2,500	0	0	2,500	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,050	0	0	2,050
227001 Travel inland	0	0	0	0	0	0	3,212	0	0	3,212
Total Cost of Output 03	0	0	0	0	0	0	5,262	0	0	5,262
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	8,262	0	0	8,262
Total cost of Financial Management and Accountability(LG)	0	2,500	0	0	2,500	0	8,262	0	0	8,262
Total cost of Finance	0	2,500	0	0	2,500	0	8,262	0	0	8,262

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:505 Bundibugyo District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,524	2,760	6,193
District Unconditional Grant (Non-Wage)	2,524	2,760	2,643
Locally Raised Revenues	0	0	3,550
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,524	2,760	6,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,524	1,910	6,193
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,524	1,910	6,193

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,524	0	0	2,524	0	4,639	0	0	4,639
227001 Travel inland	0	0	0	0	0	0	1,554	0	0	1,554
Total Cost of Output 01	0	2,524	0	0	2,524	0	6,193	0	0	6,193
Total Cost of Class of Output Higher LG Services	0	2,524	0	0	2,524	0	6,193	0	0	6,193
Total cost of Local Statutory Bodies	0	2,524	0	0	2,524	0	6,193	0	0	6,193
Total cost of Statutory Bodies	0	2,524	0	0	2,524	0	6,193	0	0	6,193

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:505 Bundibugyo District**FY 2020/21**

<i>Development Revenues</i>	19,908	13,660	10,200
District Discretionary Development Equalization Grant	19,908	13,660	10,200
Total Revenue Shares	19,908	13,660	10,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,908	0	10,200
External Financing	0	0	0
Total Expenditure	19,908	0	10,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	19,908	0	19,908	0	0	0	0	0
Total Cost of Output 01	0	0	19,908	0	19,908	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	19,908	0	19,908	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	19,908	0	19,908	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018285 Crop marketing facility construction										
312104 Other Structures	0	0	0	0	0	0	0	10,200	0	10,200
Total Cost of Output 85	0	0	0	0	0	0	0	10,200	0	10,200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,200	0	10,200
Total cost of District Production Services	0	0	0	0	0	0	0	10,200	0	10,200
Total cost of Production and Marketing	0	0	19,908	0	19,908	0	0	10,200	0	10,200

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

Vote:505 Bundibugyo District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	710
District Unconditional Grant (Non-Wage)	0	0	710
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	710
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	710

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	710	0	0	710
Total Cost of Output 01	0	0	0	0	0	0	710	0	0	710
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	710	0	0	710
Total cost of Primary Healthcare	0	0	0	0	0	0	710	0	0	710
Total cost of Health	0	0	0	0	0	0	710	0	0	710

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200

Vote:505 Bundibugyo District**FY 2020/21**

<i>Development Revenues</i>	0	0	840
District Discretionary Development Equalization Grant	0	0	840
Total Revenue Shares	0	0	1,040
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	840
External Financing	0	0	0
Total Expenditure	0	0	1,040

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	200	840	0	1,040
Total Cost of Output 02	0	0	0	0	0	0	200	840	0	1,040
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	840	0	1,040
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	200	840	0	1,040
Total cost of Education	0	0	0	0	0	0	200	840	0	1,040

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
<i>Development Revenues</i>	0	3,450	0
N/A			
Total Revenue Shares	0	3,450	300

Vote:505 Bundibugyo District

FY 2020/21

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

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 09	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	300	0	0	300
Total cost of Roads and Engineering	0	0	0	0	0	0	300	0	0	300

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200

Vote:505 Bundibugyo District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	200	0	0	200
Total cost of Water	0	0	0	0	0	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	500
District Discretionary Development Equalization Grant	0	0	500
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	500
External Financing	0	0	0
Total Expenditure	0	0	500

Vote:505 Bundibugyo District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 03	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	500	0	500
Total cost of Natural Resources Management	0	0	0	0	0	0	0	500	0	500
Total cost of Natural Resources	0	0	0	0	0	0	0	500	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	5,832
District Discretionary Development Equalization Grant	0	0	5,832
Total Revenue Shares	0	0	5,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	5,832
External Financing	0	0	0
Total Expenditure	0	0	5,832

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

Vote:505 Bundibugyo District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108108 Children and Youth Services										
282101 Donations	0	0	0	0	0	0	0	5,832	0	5,832
Total Cost of Output 08	0	0	0	0	0	0	0	5,832	0	5,832
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,832	0	5,832
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	0	5,832	0	5,832
Total cost of Community Based Services	0	0	0	0	0	0	0	5,832	0	5,832

SubCounty/Town Council/Division: NTOTORO

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,740	7,726	4,868
District Unconditional Grant (Non-Wage)	6,740	7,726	4,868
Development Revenues	578	3,696	1,087
District Discretionary Development Equalization Grant	578	3,696	1,087
Total Revenue Shares	7,318	11,421	5,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,740	0	4,868
Development Expenditure			
Domestic Development	578	0	1,087
External Financing	0	0	0
Total Expenditure	7,318	0	5,955

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

Vote:505 Bundibugyo District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	6,740	578	0	7,318	0	4,868	1,087	0	5,955
Total Cost of Output 04	0	6,740	578	0	7,318	0	4,868	1,087	0	5,955
Total Cost of Class of Output Higher LG Services	0	6,740	578	0	7,318	0	4,868	1,087	0	5,955
Total cost of District and Urban Administration	0	6,740	578	0	7,318	0	4,868	1,087	0	5,955
Total cost of Administration	0	6,740	578	0	7,318	0	4,868	1,087	0	5,955

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	998	645	1,385
District Unconditional Grant (Non-Wage)	998	645	1,385
Development Revenues	469	400	885
District Discretionary Development Equalization Grant	469	400	885
Total Revenue Shares	1,466	1,045	2,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	998	445	1,385
Development Expenditure			
Domestic Development	469	400	885
External Financing	0	0	0
Total Expenditure	1,466	845	2,270

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

Vote:505 Bundibugyo District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	469	0	469	0	0	0	0	0
227001 Travel inland	0	998	0	0	998	0	0	0	0	0
Total Cost of Output 02	0	998	469	0	1,466	0	0	0	0	0
148103 Budgeting and Planning Services										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	885	885	0	1,770
Total Cost of Output 03	0	0	0	0	0	0	1,385	885	0	2,270
Total Cost of Class of Output Higher LG Services	0	998	469	0	1,466	0	1,385	885	0	2,270
Total cost of Financial Management and Accountability(LG)	0	998	469	0	1,466	0	1,385	885	0	2,270
Total cost of Finance	0	998	469	0	1,466	0	1,385	885	0	2,270

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,800	2,634	4,400
District Unconditional Grant (Non-Wage)	2,800	2,634	4,400
Development Revenues	0	1,660	0
Locally Raised Revenues	0	1,660	0
Total Revenue Shares	2,800	4,294	4,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,800	1,264	4,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,800	1,264	4,400

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

Vote:505 Bundibugyo District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of Output 01	0	0	0	0	0	0	4,400	0	0	4,400
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 06	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,800	0	0	2,800	0	4,400	0	0	4,400
Total cost of Local Statutory Bodies	0	2,800	0	0	2,800	0	4,400	0	0	4,400
Total cost of Statutory Bodies	0	2,800	0	0	2,800	0	4,400	0	0	4,400

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,307	10,673	8,000
District Discretionary Development Equalization Grant	2,307	10,673	8,000
Total Revenue Shares	2,307	10,673	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,307	2,700	8,000
External Financing	0	0	0
Total Expenditure	2,307	2,700	8,000

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

Vote:505 Bundibugyo District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	2,307	0	2,307	0	0	0	0	0
Total Cost of Output 01	0	0	2,307	0	2,307	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,307	0	2,307	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	2,307	0	2,307	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of District Production Services	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Production and Marketing	0	0	2,307	0	2,307	0	0	8,000	0	8,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	800
District Discretionary Development Equalization Grant	0	0	800
Total Revenue Shares	0	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	0	0	800
External Financing	0	0	0
Total Expenditure	0	0	800

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 01	0	0	0	0	0	0	0	800	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	800	0	800
Total cost of Primary Healthcare	0	0	0	0	0	0	0	800	0	800
Total cost of Health	0	0	0	0	0	0	0	800	0	800

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	400

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

Vote:505 Bundibugyo District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 02	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	400	0	0	400
Total cost of Education	0	0	0	0	0	0	400	0	0	400

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,000	7,338	9,000
District Discretionary Development Equalization Grant	11,000	7,338	9,000
Total Revenue Shares	11,000	7,338	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,000	0	9,000
External Financing	0	0	0
Total Expenditure	11,000	0	9,000

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

Vote:505 Bundibugyo District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 04	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	9,000	0	9,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Output 59	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	11,000	0	11,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	11,000	0	11,000	0	0	9,000	0	9,000
Total cost of Roads and Engineering	0	0	11,000	0	11,000	0	0	9,000	0	9,000

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,000	4,100	0
District Discretionary Development Equalization Grant	4,000	4,100	0
Total Revenue Shares	4,000	4,100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,000	300	0

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External Financing	0	0	0
Total Expenditure	4,000	300	0

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098181 Spring protection										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 81	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Water	0	0	4,000	0	4,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,005	1,500	0
District Discretionary Development Equalization Grant	2,005	1,500	0
Total Revenue Shares	2,005	1,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,005	0	0
External Financing	0	0	0
Total Expenditure	2,005	0	0

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

Vote:505 Bundibugyo District

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	2,005	0	2,005	0	0	0	0	0
Total Cost of Output 03	0	0	2,005	0	2,005	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,005	0	2,005	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,005	0	2,005	0	0	0	0	0
Total cost of Natural Resources	0	0	2,005	0	2,005	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	500	0
District Unconditional Grant (Non-Wage)	450	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	450	500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	450	0	0

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

Vote:505 Bundibugyo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 07	0	450	0	0	450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	450	0	0	450	0	0	0	0	0
Total cost of Community Based Services	0	450	0	0	450	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,355	2,348	2,672
District Unconditional Grant (Non-Wage)	3,355	2,348	2,592
Locally Raised Revenues	0	0	80
Development Revenues	1,786	3,270	4,250
District Discretionary Development Equalization Grant	1,786	3,270	4,250
Total Revenue Shares	5,141	5,618	6,922
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,355	2,348	2,672
Development Expenditure			
Domestic Development	1,786	3,270	4,250
External Financing	0	0	0
Total Expenditure	5,141	5,618	6,922

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,955	0	0	2,955	0	1,000	0	0	1,000
Total Cost of Output 04	0	3,355	0	0	3,355	0	2,000	0	0	2,000
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	672	0	0	672
Total Cost of Output 06	0	0	0	0	0	0	672	0	0	672
Total Cost of Class of Output Higher LG Services	0	3,355	0	0	3,355	0	2,672	0	0	2,672
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,786	0	1,786	0	0	4,250	0	4,250
Total Cost of Output 72	0	0	1,786	0	1,786	0	0	4,250	0	4,250
Total Cost of Class of Output Capital Purchases	0	0	1,786	0	1,786	0	0	4,250	0	4,250
Total cost of District and Urban Administration	0	3,355	1,786	0	5,141	0	2,672	4,250	0	6,922
Total cost of Administration	0	3,355	1,786	0	5,141	0	2,672	4,250	0	6,922

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,016	92	2,964
District Unconditional Grant (Non-Wage)	2,016	92	2,964
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,016	92	2,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,016	92	2,964
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,016	92	2,964

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	2,016	0	0	2,016	0	2,664	0	0	2,664
Total Cost of Output 03	0	2,016	0	0	2,016	0	2,964	0	0	2,964
Total Cost of Class of Output Higher LG Services	0	2,016	0	0	2,016	0	2,964	0	0	2,964
Total cost of Financial Management and Accountability(LG)	0	2,016	0	0	2,016	0	2,964	0	0	2,964
Total cost of Finance	0	2,016	0	0	2,016	0	2,964	0	0	2,964

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,930	2,130	4,624
District Unconditional Grant (Non-Wage)	3,930	2,130	4,624
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,930	2,130	4,624
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,930	2,130	4,624
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	3,930	2,130	4,624

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,624	0	0	4,624
Total Cost of Output 01	0	0	0	0	0	0	4,624	0	0	4,624
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,900	0	0	3,900	0	0	0	0	0
227001 Travel inland	0	30	0	0	30	0	0	0	0	0
Total Cost of Output 06	0	3,930	0	0	3,930	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,930	0	0	3,930	0	4,624	0	0	4,624
Total cost of Local Statutory Bodies	0	3,930	0	0	3,930	0	4,624	0	0	4,624
Total cost of Statutory Bodies	0	3,930	0	0	3,930	0	4,624	0	0	4,624

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,636	11,700	9,696
District Discretionary Development Equalization Grant	8,636	11,700	9,696
Total Revenue Shares	8,636	11,700	9,696
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,636	4,300	9,696

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External Financing	0	0	0
Total Expenditure	8,636	4,300	9,696

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	8,636	0	8,636	0	0	0	0	0
Total Cost of Output 01	0	0	8,636	0	8,636	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	8,636	0	8,636	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	8,636	0	8,636	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,696	0	9,696
Total Cost of Output 72	0	0	0	0	0	0	0	9,696	0	9,696
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,696	0	9,696
Total cost of District Production Services	0	0	0	0	0	0	0	9,696	0	9,696
Total cost of Production and Marketing	0	0	8,636	0	8,636	0	0	9,696	0	9,696

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	200
District Unconditional Grant (Non-Wage)	200	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	200

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

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
Total Cost of Output 01	0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	0	0	200
Total cost of Primary Healthcare	0	200	0	0	200	0	200	0	0	200
Total cost of Health	0	200	0	0	200	0	200	0	0	200

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	650	0	0
District Unconditional Grant (Non-Wage)	650	0	0
<i>Development Revenues</i>	2,500	4,589	2,500
District Discretionary Development Equalization Grant	2,500	4,589	2,500
Total Revenue Shares	3,150	4,589	2,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	650	0	0
<i>Development Expenditure</i>			

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Domestic Development	2,500	4,589	2,500
External Financing	0	0	0
Total Expenditure	3,150	4,589	2,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	650	2,500	0	3,150	0	0	0	0	0
Total Cost of Output 02	0	650	2,500	0	3,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	650	2,500	0	3,150	0	0	0	0	0
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 83	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Pre-Primary and Primary Education	0	650	2,500	0	3,150	0	0	2,500	0	2,500
Total cost of Education	0	650	2,500	0	3,150	0	0	2,500	0	2,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	2,000	0
District Discretionary Development Equalization Grant	2,000	2,000	0
Total Revenue Shares	2,000	2,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	2,000	0	2,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	3,700	3,700	0
District Discretionary Development Equalization Grant	3,700	3,700	0
Total Revenue Shares	3,900	3,700	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	3,700	0	0

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External Financing	0	0	0
Total Expenditure	3,900	0	0

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098184 Construction of piped water supply system										
312104 Other Structures	0	0	3,700	0	3,700	0	0	0	0	0
Total Cost of Output 84	0	0	3,700	0	3,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,700	0	3,700	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	200	3,700	0	3,900	0	0	0	0	0
Total cost of Water	0	200	3,700	0	3,900	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	200
District Unconditional Grant (Non-Wage)	100	0	200
Development Revenues	2,000	2,600	0
District Discretionary Development Equalization Grant	2,000	2,600	0
Total Revenue Shares	2,100	2,600	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	200

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Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	2,100	0	200

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation											
227001 Travel inland		0	100	0	0	100	0	0	0	0	0
Total Cost of Output 03		0	100	0	0	100	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)											
224006 Agricultural Supplies		0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04		0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services		0	100	0	0	100	0	200	0	0	200
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72		0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management		0	100	2,000	0	2,100	0	200	0	0	200
Total cost of Natural Resources		0	100	2,000	0	2,100	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	670	3,789	670
District Unconditional Grant (Non-Wage)	670	0	670
Development Revenues	0	0	3,700

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District Discretionary Development Equalization Grant	0	0	3,700
Total Revenue Shares	670	3,789	4,370
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	670	0	670
<i>Development Expenditure</i>			
Domestic Development	0	0	3,700
External Financing	0	0	0
Total Expenditure	670	0	4,370

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	670	0	0	670	0	670	3,700	0	4,370
Total Cost of Output 07	0	670	0	0	670	0	670	3,700	0	4,370
Total Cost of Class of Output Higher LG Services	0	670	0	0	670	0	670	3,700	0	4,370
Total cost of Community Mobilisation and Empowerment	0	670	0	0	670	0	670	3,700	0	4,370
Total cost of Community Based Services	0	670	0	0	670	0	670	3,700	0	4,370

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,776	0	0
Urban Unconditional Grant (Non-Wage)	2,776	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,776	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,776	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,776	0	0

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	2,776	0	0	2,776	0	0	0	0	0
Total Cost of Output 01	0	2,776	0	0	2,776	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,776	0	0	2,776	0	0	0	0	0
Total cost of Internal Audit Services	0	2,776	0	0	2,776	0	0	0	0	0
Total cost of Internal Audit	0	2,776	0	0	2,776	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,881	14,260	10,254
Urban Unconditional Grant (Non-Wage)	8,881	14,260	10,254
<i>Development Revenues</i>	1,285	0	773
Urban Discretionary Development Equalization Grant	1,285	0	773
Total Revenue Shares	10,166	14,260	11,027
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,881	8,480	10,254
<i>Development Expenditure</i>			

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Domestic Development	1,285	0	773
External Financing	0	0	0
Total Expenditure	10,166	8,480	11,027

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	0	0	0	0	1,544	0	0	1,544
227001 Travel inland	0	8,881	0	0	8,881	0	6,210	773	0	6,983
Total Cost of Output 04	0	8,881	0	0	8,881	0	10,254	773	0	11,027
Total Cost of Class of Output Higher LG Services	0	8,881	0	0	8,881	0	10,254	773	0	11,027
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,285	0	1,285	0	0	0	0	0
Total Cost of Output 72	0	0	1,285	0	1,285	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,285	0	1,285	0	0	0	0	0
Total cost of District and Urban Administration	0	8,881	1,285	0	10,166	0	10,254	773	0	11,027
Total cost of Administration	0	8,881	1,285	0	10,166	0	10,254	773	0	11,027

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	2,187	2,250
Urban Unconditional Grant (Non-Wage)	6,000	2,187	2,250
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	2,187	2,250

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	810	2,250
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	810	2,250

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148103 Budgeting and Planning Services											
227001 Travel inland		0	6,000	0	0	6,000	0	2,250	0	0	2,250
Total Cost of Output 03		0	6,000	0	0	6,000	0	2,250	0	0	2,250
Total Cost of Class of Output Higher LG Services		0	6,000	0	0	6,000	0	2,250	0	0	2,250
Total cost of Financial Management and Accountability(LG)		0	6,000	0	0	6,000	0	2,250	0	0	2,250
Total cost of Finance		0	6,000	0	0	6,000	0	2,250	0	0	2,250

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,000	6,413	11,440
Locally Raised Revenues	0	0	1,440
Urban Unconditional Grant (Non-Wage)	12,000	6,413	10,000
<i>Development Revenues</i>	0	0	532
Urban Discretionary Development Equalization Grant	0	0	532
Total Revenue Shares	12,000	6,413	11,972
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	12,000	2,913	11,440
Development Expenditure			
Domestic Development	0	0	532
External Financing	0	0	0
Total Expenditure	12,000	2,913	11,972

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	0	532	0	532
Total Cost of Output 01	0	0	0	0	0	0	4,000	532	0	4,532
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	7,440	0	0	7,440
Total Cost of Output 06	0	12,000	0	0	12,000	0	7,440	0	0	7,440
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	11,440	532	0	11,972
Total cost of Local Statutory Bodies	0	12,000	0	0	12,000	0	11,440	532	0	11,972
Total cost of Statutory Bodies	0	12,000	0	0	12,000	0	11,440	532	0	11,972

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,759
Urban Unconditional Grant (Non-Wage)	0	0	3,759
Development Revenues	0	0	2,286
Urban Discretionary Development Equalization Grant	0	0	2,286
Total Revenue Shares	0	0	6,046
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,759

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Development Expenditure			
Domestic Development	0	0	2,286
External Financing	0	0	0
Total Expenditure	0	0	6,046

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	3,759	0	0	3,759
Total Cost of Output 05	0	0	0	0	0	0	3,759	0	0	3,759
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,759	0	0	3,759
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,286	0	2,286
Total Cost of Output 72	0	0	0	0	0	0	0	2,286	0	2,286
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,286	0	2,286
Total cost of District Production Services	0	0	0	0	0	0	3,759	2,286	0	6,046
Total cost of Production and Marketing	0	0	0	0	0	0	3,759	2,286	0	6,046

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,627	9,522	5,800
Urban Discretionary Development Equalization Grant	3,627	9,522	5,800
Total Revenue Shares	3,627	9,522	5,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,627	0	5,800
External Financing	0	0	0
Total Expenditure	3,627	0	5,800

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
228004 Maintenance – Other	0	0	0	0	0	0	0	5,800	0	5,800
Total Cost of Output 01	0	0	0	0	0	0	0	5,800	0	5,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,800	0	5,800
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263106 Other Current grants	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Output 55	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	2,200	0	2,200	0	0	0	0	0
Total cost of Primary Healthcare	0	0	2,200	0	2,200	0	0	5,800	0	5,800

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	1,427	0	1,427	0	0	0	0	0
Total Cost of Output 01	0	0	1,427	0	1,427	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,427	0	1,427	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	1,427	0	1,427	0	0	0	0	0
Total cost of Health	0	0	3,627	0	3,627	0	0	5,800	0	5,800

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,744
Urban Unconditional Grant (Non-Wage)	0	0	3,744
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,744
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,744
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,744

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	3,744	0	0	3,744
Total Cost of Output 02	0	0	0	0	0	0	3,744	0	0	3,744
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,744	0	0	3,744
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	3,744	0	0	3,744
Total cost of Education	0	0	0	0	0	0	3,744	0	0	3,744

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,168	0	1,440

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Urban Unconditional Grant (Non-Wage)	3,168	0	1,440
Development Revenues	5,152	0	0
Urban Discretionary Development Equalization Grant	5,152	0	0
Total Revenue Shares	8,320	0	1,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,168	0	1,440
Development Expenditure			
Domestic Development	5,152	0	0
External Financing	0	0	0
Total Expenditure	8,320	0	1,440

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	0	0	0	0	0	1,440	0	0	1,440
Total Cost of Output 09	0	0	0	0	0	0	1,440	0	0	1,440
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,440	0	0	1,440
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	3,168	5,152	0	8,320	0	0	0	0	0
Total Cost of Output 55	0	3,168	5,152	0	8,320	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,168	5,152	0	8,320	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	3,168	5,152	0	8,320	0	1,440	0	0	1,440
Total cost of Roads and Engineering	0	3,168	5,152	0	8,320	0	1,440	0	0	1,440

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:505 Bundibugyo District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	961
Urban Discretionary Development Equalization Grant	0	0	961
Total Revenue Shares	0	0	961
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	961
External Financing	0	0	0
Total Expenditure	0	0	961

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	961	0	961
Total Cost of Output 03	0	0	0	0	0	0	0	961	0	961
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	961	0	961
Total cost of Natural Resources Management	0	0	0	0	0	0	0	961	0	961
Total cost of Natural Resources	0	0	0	0	0	0	0	961	0	961

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	2,280	3,318
Urban Unconditional Grant (Non-Wage)	2,000	2,280	3,318
<i>Development Revenues</i>	1,923	1,900	2,288

Vote:505 Bundibugyo District**FY 2020/21**

Urban Discretionary Development Equalization Grant	1,923	1,900	2,288
Total Revenue Shares	3,923	4,180	5,606
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,220	3,318
<i>Development Expenditure</i>			
Domestic Development	1,923	1,900	2,288
External Financing	0	0	0
Total Expenditure	3,923	3,120	5,606

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	2,000	0	0	2,000	0	3,318	0	0	3,318
Total Cost of Output 07	0	2,000	0	0	2,000	0	3,318	0	0	3,318
108109 Support to Youth Councils										
227001 Travel inland	0	0	1,923	0	1,923	0	0	0	0	0
Total Cost of Output 09	0	0	1,923	0	1,923	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	1,923	0	3,923	0	3,318	0	0	3,318
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,288	0	2,288
Total Cost of Output 72	0	0	0	0	0	0	0	2,288	0	2,288
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,288	0	2,288
Total cost of Community Mobilisation and Empowerment	0	2,000	1,923	0	3,923	0	3,318	2,288	0	5,606
Total cost of Community Based Services	0	2,000	1,923	0	3,923	0	3,318	2,288	0	5,606

SubCounty/Town Council/Division: TOKWE**Workplan : Trade, Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

Vote:505 Bundibugyo District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,855
District Unconditional Grant (Non-Wage)	0	0	2,855
Development Revenues	0	0	17,090
District Discretionary Development Equalization Grant	0	0	17,090
Total Revenue Shares	0	0	19,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,855
Development Expenditure			
Domestic Development	0	0	17,090
External Financing	0	0	0
Total Expenditure	0	0	19,945

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	2,855	0	0	2,855
Total Cost of Output 01	0	0	0	0	0	0	2,855	0	0	2,855
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,855	0	0	2,855
03 Capital Purchases										
068380 Construction and Rehabilitation of Markets										
312104 Other Structures	0	0	0	0	0	0	0	17,090	0	17,090
Total Cost of Output 80	0	0	0	0	0	0	0	17,090	0	17,090
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,090	0	17,090
Total cost of Commercial Services	0	0	0	0	0	0	2,855	17,090	0	19,945
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	2,855	17,090	0	19,945

Vote:505 Bundibugyo District

FY 2020/21

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	8,667	3,569
District Unconditional Grant (Non-Wage)	6,000	8,617	3,569
Locally Raised Revenues	0	50	0
Development Revenues	631	2,437	1,478
District Discretionary Development Equalization Grant	631	2,437	1,478
Total Revenue Shares	6,631	11,104	5,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	3,705	3,569
Development Expenditure			
Domestic Development	631	505	1,478
External Financing	0	0	0
Total Expenditure	6,631	4,210	5,047

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	3,131	0	0	3,131	0	3,569	1,478	0	5,047
Total Cost of Output 04	0	3,131	0	0	3,131	0	3,569	1,478	0	5,047
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	2,869	0	0	2,869	0	0	0	0	0
Total Cost of Output 05	0	2,869	0	0	2,869	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	3,569	1,478	0	5,047

Vote:505 Bundibugyo District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	631	0	631	0	0	0	0	0
Total Cost of Output 72	0	0	631	0	631	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	631	0	631	0	0	0	0	0
Total cost of District and Urban Administration	0	6,000	631	0	6,631	0	3,569	1,478	0	5,047
Total cost of Administration	0	6,000	631	0	6,631	0	3,569	1,478	0	5,047

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,063	300	1,225
District Unconditional Grant (Non-Wage)	5,063	300	1,225
Development Revenues	0	400	0
Locally Raised Revenues	0	400	0
Total Revenue Shares	5,063	700	1,225
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,063	300	1,225
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,063	300	1,225

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

Vote:505 Bundibugyo District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	5,063	0	0	5,063	0	0	0	0	0
Total Cost of Output 02	0	5,063	0	0	5,063	0	0	0	0	0
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	725	0	0	725
Total Cost of Output 03	0	0	0	0	0	0	1,225	0	0	1,225
Total Cost of Class of Output Higher LG Services	0	5,063	0	0	5,063	0	1,225	0	0	1,225
Total cost of Financial Management and Accountability(LG)	0	5,063	0	0	5,063	0	1,225	0	0	1,225
Total cost of Finance	0	5,063	0	0	5,063	0	1,225	0	0	1,225

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,642
District Unconditional Grant (Non-Wage)	0	0	2,642
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,642
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,642
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,642

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

Vote:505 Bundibugyo District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,642	0	0	2,642
Total Cost of Output 06	0	0	0	0	0	0	2,642	0	0	2,642
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,642	0	0	2,642
Total cost of Local Statutory Bodies	0	0	0	0	0	0	2,642	0	0	2,642
Total cost of Statutory Bodies	0	0	0	0	0	0	2,642	0	0	2,642

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,370	3,610	0
District Discretionary Development Equalization Grant	4,370	3,610	0
Total Revenue Shares	4,370	3,610	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,370	1,610	0
External Financing	0	0	0
Total Expenditure	4,370	1,610	0

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

Vote:505 Bundibugyo District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
223001 Property Expenses	0	0	4,370	0	4,370	0	0	0	0	0
Total Cost of Output 01	0	0	4,370	0	4,370	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,370	0	4,370	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	4,370	0	4,370	0	0	0	0	0
Total cost of Production and Marketing	0	0	4,370	0	4,370	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	410	140	200
District Unconditional Grant (Non-Wage)	410	90	200
Locally Raised Revenues	0	50	0
Development Revenues	200	0	0
District Discretionary Development Equalization Grant	200	0	0
Total Revenue Shares	610	140	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	410	50	200
Development Expenditure			
Domestic Development	200	0	0
External Financing	0	0	0
Total Expenditure	610	50	200

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

Vote:505 Bundibugyo District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	410	200	0	610	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	410	200	0	610	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	410	200	0	610	0	200	0	0	200
Total cost of Primary Healthcare	0	410	200	0	610	0	200	0	0	200
Total cost of Health	0	410	200	0	610	0	200	0	0	200

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,411
District Unconditional Grant (Non-Wage)	0	0	1,411
Development Revenues	200	200	200
District Discretionary Development Equalization Grant	200	200	200
Total Revenue Shares	200	200	1,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,411
Development Expenditure			
Domestic Development	200	0	200
External Financing	0	0	0
Total Expenditure	200	0	1,611

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

Vote:505 Bundibugyo District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	1,411	200	0	1,611
Total Cost of Output 02	0	0	0	0	0	0	1,411	200	0	1,611
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,411	200	0	1,611
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078183 Provision of furniture to primary schools

281504 Monitoring, Supervision & Appraisal of capital works	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 83	0	0	200	0	200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	200	0	200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	200	0	200	0	1,411	200	0	1,611
Total cost of Education	0	0	200	0	200	0	1,411	200	0	1,611

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,134	5,368	0
District Discretionary Development Equalization Grant	8,134	5,368	0
Total Revenue Shares	8,134	5,368	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,134	0	0

Vote:505 Bundibugyo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	8,134	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	8,134	0	8,134	0	0	0	0	0
Total Cost of Output 57	0	0	8,134	0	8,134	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	8,134	0	8,134	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	8,134	0	8,134	0	0	0	0	0
Total cost of Roads and Engineering	0	0	8,134	0	8,134	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	250
District Discretionary Development Equalization Grant	0	0	250
Total Revenue Shares	0	0	250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	250
External Financing	0	0	0
Total Expenditure	0	0	250

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

Vote:505 Bundibugyo District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
224006 Agricultural Supplies	0	0	0	0	0	0	0	250	0	250
Total Cost of Output 04	0	0	0	0	0	0	0	250	0	250
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	250	0	250
Total cost of Natural Resources Management	0	0	0	0	0	0	0	250	0	250
Total cost of Natural Resources	0	0	0	0	0	0	0	250	0	250

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	585	135
District Unconditional Grant (Non-Wage)	450	585	135
Development Revenues	8,667	2,825	2,625
District Discretionary Development Equalization Grant	8,667	2,825	2,625
Total Revenue Shares	9,117	3,410	2,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	135	135
Development Expenditure			
Domestic Development	8,667	2,825	2,625
External Financing	0	0	0
Total Expenditure	9,117	2,960	2,760

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

Vote:505 Bundibugyo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	450	0	0	450	0	135	0	0	135
Total Cost of Output 07	0	450	0	0	450	0	135	0	0	135
108109 Support to Youth Councils										
227001 Travel inland	0	0	8,667	0	8,667	0	0	0	0	0
Total Cost of Output 09	0	0	8,667	0	8,667	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	450	8,667	0	9,117	0	135	0	0	135
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,625	0	2,625
Total Cost of Output 75	0	0	0	0	0	0	0	2,625	0	2,625
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,625	0	2,625
Total cost of Community Mobilisation and Empowerment	0	450	8,667	0	9,117	0	135	2,625	0	2,760
Total cost of Community Based Services	0	450	8,667	0	9,117	0	135	2,625	0	2,760

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,207	2,184	5,549
District Unconditional Grant (Non-Wage)	3,207	2,184	5,549
Development Revenues	2,342	3,370	0
District Discretionary Development Equalization Grant	2,342	3,370	0
Total Revenue Shares	5,549	5,554	5,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,207	844	5,549
Development Expenditure			
Domestic Development	2,342	3,370	0
External Financing	0	0	0
Total Expenditure	5,549	4,214	5,549

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	380	0	380	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	2,550	0	0	2,550
227001 Travel inland	0	3,207	0	0	3,207	0	2,999	0	0	2,999
Total Cost of Output 04	0	3,207	380	0	3,587	0	5,549	0	0	5,549
Total Cost of Class of Output Higher LG Services	0	3,207	380	0	3,587	0	5,549	0	0	5,549
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,962	0	1,962	0	0	0	0	0
Total Cost of Output 72	0	0	1,962	0	1,962	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,962	0	1,962	0	0	0	0	0
Total cost of District and Urban Administration	0	3,207	2,342	0	5,549	0	5,549	0	0	5,549
Total cost of Administration	0	3,207	2,342	0	5,549	0	5,549	0	0	5,549

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,040	1,952	0
District Unconditional Grant (Non-Wage)	1,040	1,952	0
Development Revenues	1,146	20	1,500

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District Discretionary Development Equalization Grant	1,146	20	1,500
Total Revenue Shares	2,186	1,972	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,040	1,952	0
<i>Development Expenditure</i>			
Domestic Development	1,146	20	1,500
External Financing	0	0	0
Total Expenditure	2,186	1,972	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148103 Budgeting and Planning Services										
221012 Small Office Equipment	0	1,040	1,146	0	2,186	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 03	0	1,040	1,146	0	2,186	0	0	1,500	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,040	1,146	0	2,186	0	0	1,500	0	1,500
Total cost of Financial Management and Accountability(LG)	0	1,040	1,146	0	2,186	0	0	1,500	0	1,500
Total cost of Finance	0	1,040	1,146	0	2,186	0	0	1,500	0	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	1,424	1,965
District Unconditional Grant (Non-Wage)	3,000	1,424	1,965
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	1,424	1,965

Vote:505 Bundibugyo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	980	1,965
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	980	1,965

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,965	0	0	1,965
Total Cost of Output 01	0	0	0	0	0	0	1,965	0	0	1,965
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	1,965	0	0	1,965
Total cost of Local Statutory Bodies	0	3,000	0	0	3,000	0	1,965	0	0	1,965
Total cost of Statutory Bodies	0	3,000	0	0	3,000	0	1,965	0	0	1,965

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,706	7,150	11,535
District Discretionary Development Equalization Grant	5,706	7,150	11,535
Total Revenue Shares	5,706	7,150	11,535

Vote:505 Bundibugyo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,706	3,750	11,535
External Financing	0	0	0
Total Expenditure	5,706	3,750	11,535

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224001 Medical and Agricultural supplies	0	0	5,706	0	5,706	0	0	0	0	0
Total Cost of Output 01	0	0	5,706	0	5,706	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,706	0	5,706	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	5,706	0	5,706	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018285 Crop marketing facility construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,535	0	11,535
Total Cost of Output 85	0	0	0	0	0	0	0	11,535	0	11,535
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,535	0	11,535
Total cost of District Production Services	0	0	0	0	0	0	0	11,535	0	11,535
Total cost of Production and Marketing	0	0	5,706	0	5,706	0	0	11,535	0	11,535

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:505 Bundibugyo District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,295	3,295	0
District Discretionary Development Equalization Grant	3,295	3,295	0
Total Revenue Shares	3,295	3,295	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,295	0	0
External Financing	0	0	0
Total Expenditure	3,295	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	3,295	0	3,295	0	0	0	0	0
Total Cost of Output 59	0	0	3,295	0	3,295	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	3,295	0	3,295	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	3,295	0	3,295	0	0	0	0	0
Total cost of Roads and Engineering	0	0	3,295	0	3,295	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	890	890	0

Vote:505 Bundibugyo District**FY 2020/21**

District Discretionary Development Equalization Grant	890	890	0
Total Revenue Shares	890	890	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	890	0	0
External Financing	0	0	0
Total Expenditure	890	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	890	0	890	0	0	0	0	0
Total Cost of Output 03	0	0	890	0	890	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	890	0	890	0	0	0	0	0
Total cost of Natural Resources Management	0	0	890	0	890	0	0	0	0	0
Total cost of Natural Resources	0	0	890	0	890	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	250	0
District Unconditional Grant (Non-Wage)	200	250	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	200	250	0

Vote:505 Bundibugyo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	250	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	250	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	200	0	0	200	0	0	0	0	0
Total cost of Community Based Services	0	200	0	0	200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,606	4,945	6,325
District Unconditional Grant (Non-Wage)	4,606	4,945	6,325
<i>Development Revenues</i>	968	12,126	500
District Discretionary Development Equalization Grant	968	12,126	500
Total Revenue Shares	5,574	17,071	6,825
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	4,606	3,730	6,325
Development Expenditure			
Domestic Development	968	10,940	500
External Financing	0	0	0
Total Expenditure	5,574	14,670	6,825

(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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,650	1,730	0
District Unconditional Grant (Non-Wage)	1,650	1,730	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,650	1,730	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,650	1,530	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,650	1,530	0

(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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,975	2,460	8,945

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District Unconditional Grant (Non-Wage)	8,975	2,460	8,945
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,975	2,460	8,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,975	840	8,945
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,975	840	8,945

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	26,935	12,190	25,629
District Discretionary Development Equalization Grant	26,935	12,190	25,629
Total Revenue Shares	26,935	12,190	25,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	26,935	0	25,629
External Financing	0	0	0
Total Expenditure	26,935	0	25,629

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

N/A

Vote:505 Bundibugyo District**FY 2020/21****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	2,200	3,000
District Discretionary Development Equalization Grant	0	2,200	3,000
Total Revenue Shares	0	2,200	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	0	0	3,000

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	200	1,200	0
District Discretionary Development Equalization Grant	200	1,200	0
Total Revenue Shares	200	1,200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	200	1,000	0
External Financing	0	0	0
Total Expenditure	200	1,000	0

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	1,000	700
District Unconditional Grant (Non-Wage)	700	1,000	700
Development Revenues	2,000	550	0
District Discretionary Development Equalization Grant	2,000	550	0
Total Revenue Shares	2,700	1,550	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	700
Development Expenditure			
Domestic Development	2,000	550	0
External Financing	0	0	0
Total Expenditure	2,700	550	700

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	3,196	3,886	1,820
District Unconditional Grant (Non-Wage)	3,196	3,886	1,820
Development Revenues	361	7,730	2,254
District Discretionary Development Equalization Grant	361	7,730	2,254
Total Revenue Shares	3,557	11,616	4,074
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,196	3,886	1,820
Development Expenditure			
Domestic Development	361	7,730	2,254
External Financing	0	0	0
Total Expenditure	3,557	11,616	4,074

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	3,196	0	0	3,196	0	1,000	0	0	1,000
Total Cost of Output 04		0	3,196	0	0	3,196	0	1,000	0	0	1,000
138106 Office Support services											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	820	0	0	820
Total Cost of Output 06		0	0	0	0	0	0	820	0	0	820
Total Cost of Class of Output Higher LG Services		0	3,196	0	0	3,196	0	1,820	0	0	1,820
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	361	0	361	0	0	2,254	0	2,254
Total Cost of Output 72		0	0	361	0	361	0	0	2,254	0	2,254
Total Cost of Class of Output Capital Purchases		0	0	361	0	361	0	0	2,254	0	2,254
Total cost of District and Urban Administration		0	3,196	361	0	3,557	0	1,820	2,254	0	4,074
Total cost of Administration		0	3,196	361	0	3,557	0	1,820	2,254	0	4,074

Vote:505 Bundibugyo District**FY 2020/21****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,648	2,221	400
District Unconditional Grant (Non-Wage)	3,648	2,221	400
Development Revenues	0	348	0
Locally Raised Revenues	0	348	0
Total Revenue Shares	3,648	2,569	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,648	2,001	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,648	2,001	400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
227001 Travel inland	0	3,648	0	0	3,648	0	400	0	0	400
Total Cost of Output 03	0	3,648	0	0	3,648	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	3,648	0	0	3,648	0	400	0	0	400
Total cost of Financial Management and Accountability(LG)	0	3,648	0	0	3,648	0	400	0	0	400
Total cost of Finance	0	3,648	0	0	3,648	0	400	0	0	400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:505 Bundibugyo District

FY 2020/21

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	269	917	4,966
District Unconditional Grant (Non-Wage)	269	917	4,966
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	269	917	4,966
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	269	797	4,966
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	269	797	4,966

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	269	0	0	269	0	4,966	0	0	4,966
Total Cost of Output 01	0	269	0	0	269	0	4,966	0	0	4,966
Total Cost of Class of Output Higher LG Services	0	269	0	0	269	0	4,966	0	0	4,966
Total cost of Local Statutory Bodies	0	269	0	0	269	0	4,966	0	0	4,966
Total cost of Statutory Bodies	0	269	0	0	269	0	4,966	0	0	4,966

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	11,059	3,900	6,857

Vote:505 Bundibugyo District**FY 2020/21**

District Discretionary Development Equalization Grant	11,059	3,900	6,857
Total Revenue Shares	11,059	3,900	6,857
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,059	0	6,857
External Financing	0	0	0
Total Expenditure	11,059	0	6,857

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	11,059	0	11,059	0	0	0	0	0
Total Cost of Output 01	0	0	11,059	0	11,059	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	11,059	0	11,059	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	11,059	0	11,059	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	6,857	0	6,857
Total Cost of Output 72	0	0	0	0	0	0	0	6,857	0	6,857
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,857	0	6,857
Total cost of District Production Services	0	0	0	0	0	0	0	6,857	0	6,857
Total cost of Production and Marketing	0	0	11,059	0	11,059	0	0	6,857	0	6,857

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

Vote:505 Bundibugyo District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	758	0
N/A			
Total Revenue Shares	0	758	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,300	0	1,300
District Discretionary Development Equalization Grant	1,300	0	1,300
Total Revenue Shares	1,300	0	1,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

Vote:505 Bundibugyo District**FY 2020/21**

Domestic Development	1,300	0	1,300
External Financing	0	0	0
Total Expenditure	1,300	0	1,300

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,300	0	1,300
227001 Travel inland	0	0	1,300	0	1,300	0	0	0	0	0
Total Cost of Output 03	0	0	1,300	0	1,300	0	0	1,300	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	1,300	0	1,300	0	0	1,300	0	1,300
Total cost of Natural Resources Management	0	0	1,300	0	1,300	0	0	1,300	0	1,300
Total cost of Natural Resources	0	0	1,300	0	1,300	0	0	1,300	0	1,300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	0	0	2,000

Vote:505 Bundibugyo District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Community Based Services	0	0	0	0	0	0	0	2,000	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,282	3,140	1,648
District Unconditional Grant (Non-Wage)	2,282	3,140	1,648
Development Revenues	851	3,900	514
District Discretionary Development Equalization Grant	851	3,900	514
Total Revenue Shares	3,132	7,040	2,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,282	2,100	1,648
Development Expenditure			
Domestic Development	851	1,000	514
External Financing	0	0	0
Total Expenditure	3,132	3,100	2,163

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

Vote:505 Bundibugyo District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	2,280	0	0	2,280	0	1,648	514	0	2,163
227004 Fuel, Lubricants and Oils	0	0	538	0	538	0	0	0	0	0
Total Cost of Output 04	0	2,282	538	0	2,820	0	1,648	514	0	2,163
Total Cost of Class of Output Higher LG Services	0	2,282	538	0	2,820	0	1,648	514	0	2,163
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	313	0	313	0	0	0	0	0
Total Cost of Output 72	0	0	313	0	313	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	313	0	313	0	0	0	0	0
Total cost of District and Urban Administration	0	2,282	851	0	3,132	0	1,648	514	0	2,163
Total cost of Administration	0	2,282	851	0	3,132	0	1,648	514	0	2,163

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	563	350	1,500
District Unconditional Grant (Non-Wage)	563	350	1,500
Development Revenues	860	776	500
District Discretionary Development Equalization Grant	860	776	500
Total Revenue Shares	1,423	1,126	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	563	0	1,500
Development Expenditure			

Vote:505 Bundibugyo District**FY 2020/21**

Domestic Development	860	680	500
External Financing	0	0	0
Total Expenditure	1,423	680	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148103 Budgeting and Planning Services										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	563	860	0	1,423	0	1,500	0	0	1,500
Total Cost of Output 03	0	563	860	0	1,423	0	1,500	500	0	2,000
Total Cost of Class of Output Higher LG Services	0	563	860	0	1,423	0	1,500	500	0	2,000
Total cost of Financial Management and Accountability(LG)	0	563	860	0	1,423	0	1,500	500	0	2,000
Total cost of Finance	0	563	860	0	1,423	0	1,500	500	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,400	2,220	2,970
District Unconditional Grant (Non-Wage)	3,400	2,220	2,970
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,400	2,220	2,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,400	1,530	2,970
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,400	1,530	2,970

Vote:505 Bundibugyo District

FY 2020/21

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,970	0	0	2,970
Total Cost of Output 01	0	0	0	0	0	0	2,970	0	0	2,970
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,400	0	0	3,400	0	0	0	0	0
Total Cost of Output 06	0	3,400	0	0	3,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,400	0	0	3,400	0	2,970	0	0	2,970
Total cost of Local Statutory Bodies	0	3,400	0	0	3,400	0	2,970	0	0	2,970
Total cost of Statutory Bodies	0	3,400	0	0	3,400	0	2,970	0	0	2,970

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	870	0
N/A			
Development Revenues	7,386	5,369	7,700
District Discretionary Development Equalization Grant	7,386	5,369	7,700
Total Revenue Shares	7,386	6,239	7,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,386	200	7,700
External Financing	0	0	0
Total Expenditure	7,386	200	7,700

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

Vote:505 Bundibugyo District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	7,386	0	7,386	0	0	0	0	0
Total Cost of Output 01	0	0	7,386	0	7,386	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	7,386	0	7,386	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	7,386	0	7,386	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,700	0	7,700
Total Cost of Output 72	0	0	0	0	0	0	0	7,700	0	7,700
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,700	0	7,700
Total cost of District Production Services	0	0	0	0	0	0	0	7,700	0	7,700
Total cost of Production and Marketing	0	0	7,386	0	7,386	0	0	7,700	0	7,700

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	600	0
N/A			
Total Revenue Shares	0	600	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:505 Bundibugyo District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

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

N/A

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,912	1,500	1,200
District Discretionary Development Equalization Grant	1,912	1,500	1,200
Total Revenue Shares	1,912	1,500	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,912	0	1,200
External Financing	0	0	0
Total Expenditure	1,912	0	1,200

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,200	0	1,200

Vote:505 Bundibugyo District**FY 2020/21**

227001 Travel inland	0	0	1,912	0	1,912	0	0	0	0	0
Total Cost of Output 03	0	0	1,912	0	1,912	0	0	1,200	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,912	0	1,912	0	0	1,200	0	1,200
Total cost of Natural Resources Management	0	0	1,912	0	1,912	0	0	1,200	0	1,200
Total cost of Natural Resources	0	0	1,912	0	1,912	0	0	1,200	0	1,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	150
District Unconditional Grant (Non-Wage)	0	0	150
Development Revenues	0	0	750
District Discretionary Development Equalization Grant	0	0	750
Total Revenue Shares	0	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	150
Development Expenditure			
Domestic Development	0	0	750
External Financing	0	0	0
Total Expenditure	0	0	900

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 07	0	0	0	0	0	0	150	0	0	150

Vote:505 Bundibugyo District**FY 2020/21****108108 Children and Youth Services**

227001 Travel inland	0	0	0	0	0	0	0	750	0	750
Total Cost of Output 08	0	0	0	0	0	0	0	750	0	750
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	150	750	0	900
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	150	750	0	900
Total cost of Community Based Services	0	0	0	0	0	0	150	750	0	900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,272	431	0
Urban Unconditional Grant (Non-Wage)	2,272	431	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,272	431	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,272	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,272	0	0

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

Vote:505 Bundibugyo District**FY 2020/21****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148202 Internal Audit										
227001 Travel inland	0	2,272	0	0	2,272	0	0	0	0	0
Total Cost of Output 02	0	2,272	0	0	2,272	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,272	0	0	2,272	0	0	0	0	0
Total cost of Internal Audit Services	0	2,272	0	0	2,272	0	0	0	0	0
Total cost of Internal Audit	0	2,272	0	0	2,272	0	0	0	0	0

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
Urban Unconditional Grant (Non-Wage)	0	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	600

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

Vote:505 Bundibugyo District

FY 2020/21

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 04	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Commercial Services	0	0	0	0	0	0	600	0	0	600
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	600	0	0	600

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,319	18,969	28,326
Urban Unconditional Grant (Non-Wage)	30,319	18,969	28,326
Development Revenues	2,148	3,099	966
Urban Discretionary Development Equalization Grant	2,148	3,099	966
Total Revenue Shares	32,467	22,069	29,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,319	6,729	28,326
Development Expenditure			
Domestic Development	2,148	983	966
External Financing	0	0	0
Total Expenditure	32,467	7,712	29,292

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

Vote:505 Bundibugyo District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,988	0	0	2,988
221012 Small Office Equipment	0	0	0	0	0	0	1,839	0	0	1,839
227001 Travel inland	0	30,319	0	0	30,319	0	10,000	966	0	10,966
Total Cost of Output 04	0	30,319	0	0	30,319	0	14,826	966	0	15,792
138106 Office Support services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 11	0	0	0	0	0	0	2,500	0	0	2,500
138113 Procurement Services										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 13	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	30,319	0	0	30,319	0	28,326	966	0	29,292
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,148	0	2,148	0	0	0	0	0
Total Cost of Output 72	0	0	2,148	0	2,148	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,148	0	2,148	0	0	0	0	0
Total cost of District and Urban Administration	0	30,319	2,148	0	32,467	0	28,326	966	0	29,292
Total cost of Administration	0	30,319	2,148	0	32,467	0	28,326	966	0	29,292

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,316	20,881	7,260
Urban Unconditional Grant (Non-Wage)	6,316	20,881	7,260

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Development Revenues	0	0	600
Urban Discretionary Development Equalization Grant	0	0	600
Total Revenue Shares	6,316	20,881	7,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,316	20,881	7,260
Development Expenditure			
Domestic Development	0	0	600
External Financing	0	0	0
Total Expenditure	6,316	20,881	7,860

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,050	0	0	2,050
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	6,316	0	0	6,316	0	4,710	600	0	5,310
Total Cost of Output 03	0	6,316	0	0	6,316	0	7,260	600	0	7,860
Total Cost of Class of Output Higher LG Services	0	6,316	0	0	6,316	0	7,260	600	0	7,860
Total cost of Financial Management and Accountability(LG)	0	6,316	0	0	6,316	0	7,260	600	0	7,860
Total cost of Finance	0	6,316	0	0	6,316	0	7,260	600	0	7,860

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,359	16,426	6,850
Urban Unconditional Grant (Non-Wage)	11,359	16,426	6,850
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,359	16,426	6,850

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,359	16,426	6,850
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,359	16,426	6,850

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	11,359	0	0	11,359	0	4,350	0	0	4,350
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 06	0	11,359	0	0	11,359	0	6,850	0	0	6,850
Total Cost of Class of Output Higher LG Services	0	11,359	0	0	11,359	0	6,850	0	0	6,850
Total cost of Local Statutory Bodies	0	11,359	0	0	11,359	0	6,850	0	0	6,850
Total cost of Statutory Bodies	0	11,359	0	0	11,359	0	6,850	0	0	6,850

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,396
Urban Unconditional Grant (Non-Wage)	0	0	1,396
<i>Development Revenues</i>	0	0	5,290
Urban Discretionary Development Equalization Grant	0	0	5,290
Total Revenue Shares	0	0	6,686
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,396

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Development Expenditure			
Domestic Development	0	0	5,290
External Financing	0	0	0
Total Expenditure	0	0	6,686

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	1,396	0	0	1,396
Total Cost of Output 05	0	0	0	0	0	0	1,396	0	0	1,396
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,396	0	0	1,396
03 Capital Purchases										
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	5,290	0	5,290
Total Cost of Output 82	0	0	0	0	0	0	0	5,290	0	5,290
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,290	0	5,290
Total cost of District Production Services	0	0	0	0	0	0	1,396	5,290	0	6,686
Total cost of Production and Marketing	0	0	0	0	0	0	1,396	5,290	0	6,686

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,695
Urban Unconditional Grant (Non-Wage)	0	0	12,695
Development Revenues	6,742	250	0
Urban Discretionary Development Equalization Grant	6,742	250	0
Total Revenue Shares	6,742	250	12,695
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	12,695
Development Expenditure			
Domestic Development	6,742	0	0
External Financing	0	0	0
Total Expenditure	6,742	0	12,695

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	12,695	0	0	12,695
228004 Maintenance – Other	0	0	6,742	0	6,742	0	0	0	0	0
Total Cost of Output 01	0	0	6,742	0	6,742	0	12,695	0	0	12,695
Total Cost of Class of Output Higher LG Services	0	0	6,742	0	6,742	0	12,695	0	0	12,695
Total cost of Primary Healthcare	0	0	6,742	0	6,742	0	12,695	0	0	12,695
Total cost of Health	0	0	6,742	0	6,742	0	12,695	0	0	12,695

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,900
Urban Unconditional Grant (Non-Wage)	0	0	1,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,900
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	0	0	1,900

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of Output 02	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,900	0	0	1,900
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,900	0	0	1,900
Total cost of Education	0	0	0	0	0	0	1,900	0	0	1,900

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,990	7,244	5,556
Urban Unconditional Grant (Non-Wage)	2,990	7,244	5,556
Development Revenues	9,856	34,412	12,489
Urban Discretionary Development Equalization Grant	9,856	34,412	12,489
Total Revenue Shares	12,846	41,656	18,045
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,990	0	5,556
Development Expenditure			
Domestic Development	9,856	17,662	12,489
External Financing	0	0	0
Total Expenditure	12,846	17,662	18,045

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

Vote:505 Bundibugyo District

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	2,990	9,856	0	12,846	0	0	0	0	0
263101 LG Conditional grants (Current)	0	0	0	0	0	0	5,556	0	0	5,556
Total Cost of Output 55	0	2,990	9,856	0	12,846	0	5,556	0	0	5,556
Total Cost of Class of Output Lower Local Services	0	2,990	9,856	0	12,846	0	5,556	0	0	5,556
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	12,489	0	12,489
Total Cost of Output 72	0	0	0	0	0	0	0	12,489	0	12,489
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,489	0	12,489
Total cost of District, Urban and Community Access Roads	0	2,990	9,856	0	12,846	0	5,556	12,489	0	18,045
Total cost of Roads and Engineering	0	2,990	9,856	0	12,846	0	5,556	12,489	0	18,045

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,301	0	0
Urban Unconditional Grant (Non-Wage)	5,301	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,301	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,301	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	5,301	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
228001 Maintenance - Civil	0	5,301	0	0	5,301	0	0	0	0	0
Total Cost of Output 02	0	5,301	0	0	5,301	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,301	0	0	5,301	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	5,301	0	0	5,301	0	0	0	0	0
Total cost of Water	0	5,301	0	0	5,301	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,272	3,529	1,443
Urban Unconditional Grant (Non-Wage)	2,272	3,529	1,443
Development Revenues	5,339	2,000	2,081
Urban Discretionary Development Equalization Grant	5,339	2,000	2,081
Total Revenue Shares	7,611	5,529	3,524
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,272	623	1,443
Development Expenditure			
Domestic Development	5,339	0	2,081
External Financing	0	0	0
Total Expenditure	7,611	623	3,524

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

Vote:505 Bundibugyo District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	5,339	0	5,339	0	0	2,081	0	2,081
227001 Travel inland	0	2,272	0	0	2,272	0	0	0	0	0
Total Cost of Output 03	0	2,272	5,339	0	7,611	0	0	2,081	0	2,081
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	1,443	0	0	1,443
Total Cost of Output 04	0	0	0	0	0	0	1,443	0	0	1,443
Total Cost of Class of Output Higher LG Services	0	2,272	5,339	0	7,611	0	1,443	2,081	0	3,524
Total cost of Natural Resources Management	0	2,272	5,339	0	7,611	0	1,443	2,081	0	3,524
Total cost of Natural Resources	0	2,272	5,339	0	7,611	0	1,443	2,081	0	3,524

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,339	152	0
Urban Unconditional Grant (Non-Wage)	5,339	152	0
Development Revenues	0	0	3,959
Urban Discretionary Development Equalization Grant	0	0	3,959
Total Revenue Shares	5,339	152	3,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,339	152	0
Development Expenditure			
Domestic Development	0	0	3,959
External Financing	0	0	0
Total Expenditure	5,339	152	3,959

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

Vote:505 Bundibugyo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	5,339	0	0	5,339	0	0	0	0	0
Total Cost of Output 07	0	5,339	0	0	5,339	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,339	0	0	5,339	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,959	0	3,959
Total Cost of Output 72	0	0	0	0	0	0	0	3,959	0	3,959
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,959	0	3,959
Total cost of Community Mobilisation and Empowerment	0	5,339	0	0	5,339	0	0	3,959	0	3,959
Total cost of Community Based Services	0	5,339	0	0	5,339	0	0	3,959	0	3,959

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,380	7,370	2,139
District Unconditional Grant (Non-Wage)	7,380	7,370	2,139
Development Revenues	376	600	0
District Discretionary Development Equalization Grant	376	600	0
Total Revenue Shares	7,756	7,970	2,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,380	4,810	2,139
Development Expenditure			
Domestic Development	376	400	0

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External Financing	0	0	0
Total Expenditure	7,756	5,210	2,139

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221012 Small Office Equipment	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	7,380	0	0	7,380	0	1,989	0	0	1,989
Total Cost of Output 04	0	7,380	0	0	7,380	0	2,139	0	0	2,139
Total Cost of Class of Output Higher LG Services	0	7,380	0	0	7,380	0	2,139	0	0	2,139
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	376	0	376	0	0	0	0	0
Total Cost of Output 72	0	0	376	0	376	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	376	0	376	0	0	0	0	0
Total cost of District and Urban Administration	0	7,380	376	0	7,756	0	2,139	0	0	2,139
Total cost of Administration	0	7,380	376	0	7,756	0	2,139	0	0	2,139

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,049
District Unconditional Grant (Non-Wage)	0	0	1,049
Development Revenues	0	0	250
District Discretionary Development Equalization Grant	0	0	250
Total Revenue Shares	0	0	1,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	1,049
Development Expenditure			
Domestic Development	0	0	250
External Financing	0	0	0
Total Expenditure	0	0	1,299

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	498	0	0	498
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	250	0	250
227001 Travel inland	0	0	0	0	0	0	551	0	0	551
Total Cost of Output 03	0	0	0	0	0	0	1,049	250	0	1,299
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,049	250	0	1,299
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	1,049	250	0	1,299
Total cost of Finance	0	0	0	0	0	0	1,049	250	0	1,299

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,660
District Unconditional Grant (Non-Wage)	0	0	3,660
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,660
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,660

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,660	0	0	3,660
Total Cost of Output 01	0	0	0	0	0	0	3,660	0	0	3,660
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,660	0	0	3,660
Total cost of Local Statutory Bodies	0	0	0	0	0	0	3,660	0	0	3,660
Total cost of Statutory Bodies	0	0	0	0	0	0	3,660	0	0	3,660

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,871	5,300	8,635
District Discretionary Development Equalization Grant	12,871	5,300	8,635
Total Revenue Shares	12,871	5,300	8,635
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,871	1,300	8,635
External Financing	0	0	0
Total Expenditure	12,871	1,300	8,635

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	12,871	0	12,871	0	0	0	0	0
Total Cost of Output 01	0	0	12,871	0	12,871	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	12,871	0	12,871	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	12,871	0	12,871	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	8,635	0	8,635
Total Cost of Output 72	0	0	0	0	0	0	0	8,635	0	8,635
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,635	0	8,635
Total cost of District Production Services	0	0	0	0	0	0	0	8,635	0	8,635
Total cost of Production and Marketing	0	0	12,871	0	12,871	0	0	8,635	0	8,635

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
District Unconditional Grant (Non-Wage)	0	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	600

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 02	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	600	0	0	600
Total cost of Education	0	0	0	0	0	0	600	0	0	600

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	3,325
District Discretionary Development Equalization Grant	0	0	3,325
Total Revenue Shares	0	0	3,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	3,325
External Financing	0	0	0
Total Expenditure	0	0	3,325

Vote:505 Bundibugyo District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098184 Construction of piped water supply system										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,325	0	3,325
Total Cost of Output 84	0	0	0	0	0	0	0	3,325	0	3,325
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,325	0	3,325
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	3,325	0	3,325
Total cost of Water	0	0	0	0	0	0	0	3,325	0	3,325

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	700
District Discretionary Development Equalization Grant	0	0	700
Total Revenue Shares	0	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	700
External Financing	0	0	0
Total Expenditure	0	0	700

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

Vote:505 Bundibugyo District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	700	0	700
Total Cost of Output 03	0	0	0	0	0	0	0	700	0	700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	700	0	700
Total cost of Natural Resources Management	0	0	0	0	0	0	0	700	0	700
Total cost of Natural Resources	0	0	0	0	0	0	0	700	0	700

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,004	11,072	5,353
District Unconditional Grant (Non-Wage)	6,004	3,490	5,353
Development Revenues	5,808	3,720	2,070
District Discretionary Development Equalization Grant	5,808	3,720	2,070
Total Revenue Shares	11,811	14,792	7,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,004	2,090	5,353
Development Expenditure			
Domestic Development	5,808	3,270	2,070
External Financing	0	0	0
Total Expenditure	11,811	5,360	7,423

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,004	0	0	6,004	0	2,000	2,070	0	4,070
Total Cost of Output 04	0	6,004	0	0	6,004	0	3,000	2,070	0	5,070
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	353	0	0	353
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	0	0	0	0	0	2,353	0	0	2,353
Total Cost of Class of Output Higher LG Services	0	6,004	0	0	6,004	0	5,353	2,070	0	7,423
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,808	0	5,808	0	0	0	0	0
Total Cost of Output 72	0	0	5,808	0	5,808	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,808	0	5,808	0	0	0	0	0
Total cost of District and Urban Administration	0	6,004	5,808	0	11,811	0	5,353	2,070	0	7,423
Total cost of Administration	0	6,004	5,808	0	11,811	0	5,353	2,070	0	7,423

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,431	1,680	1,514
District Unconditional Grant (Non-Wage)	2,431	1,680	1,514
Development Revenues	1,050	0	0
District Discretionary Development Equalization Grant	1,050	0	0
Total Revenue Shares	3,481	1,680	1,514

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,431	1,480	1,514
<i>Development Expenditure</i>			
Domestic Development	1,050	0	0
External Financing	0	0	0
Total Expenditure	3,481	1,480	1,514

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
148103 Budgeting and Planning Services											
227001 Travel inland		0	2,431	1,050	0	3,481	0	1,514	0	0	1,514
Total Cost of Output 03		0	2,431	1,050	0	3,481	0	1,514	0	0	1,514
Total Cost of Class of Output Higher LG Services		0	2,431	1,050	0	3,481	0	1,514	0	0	1,514
Total cost of Financial Management and Accountability(LG)		0	2,431	1,050	0	3,481	0	1,514	0	0	1,514
Total cost of Finance		0	2,431	1,050	0	3,481	0	1,514	0	0	1,514

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,223	4,665	4,475
District Unconditional Grant (Non-Wage)	4,223	4,665	4,475
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,223	4,665	4,475
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,223	3,645	4,475

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,223	3,645	4,475

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,475	0	0	4,475
Total Cost of Output 01	0	0	0	0	0	0	4,475	0	0	4,475
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,223	0	0	4,223	0	0	0	0	0
Total Cost of Output 06	0	4,223	0	0	4,223	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,223	0	0	4,223	0	4,475	0	0	4,475
Total cost of Local Statutory Bodies	0	4,223	0	0	4,223	0	4,475	0	0	4,475
Total cost of Statutory Bodies	0	4,223	0	0	4,223	0	4,475	0	0	4,475

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	250
District Unconditional Grant (Non-Wage)	0	0	250
Development Revenues	6,923	13,588	6,419
District Discretionary Development Equalization Grant	6,923	13,588	6,419
Total Revenue Shares	6,923	13,588	6,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	250
Development Expenditure			
Domestic Development	6,923	5,700	6,419

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External Financing	0	0	0
Total Expenditure	6,923	5,700	6,669

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
228001 Maintenance - Civil	0	0	6,923	0	6,923	0	0	0	0	0
Total Cost of Output 01	0	0	6,923	0	6,923	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,923	0	6,923	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	6,923	0	6,923	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 05	0	0	0	0	0	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	250	0	0	250
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,419	0	6,419
Total Cost of Output 72	0	0	0	0	0	0	0	6,419	0	6,419
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,419	0	6,419
Total cost of District Production Services	0	0	0	0	0	0	250	6,419	0	6,669
Total cost of Production and Marketing	0	0	6,923	0	6,923	0	250	6,419	0	6,669

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	300

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	300	0	0	300
Total cost of Education	0	0	0	0	0	0	300	0	0	300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,870	7,883	0

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District Discretionary Development Equalization Grant	9,870	7,883	0
Total Revenue Shares	9,870	7,883	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,870	0	0
External Financing	0	0	0
Total Expenditure	9,870	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	9,870	0	9,870	0	0	0	0	0
Total Cost of Output 04	0	0	9,870	0	9,870	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	9,870	0	9,870	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	9,870	0	9,870	0	0	0	0	0
Total cost of Roads and Engineering	0	0	9,870	0	9,870	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	9,000
District Discretionary Development Equalization Grant	0	0	9,000
Total Revenue Shares	0	0	9,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	9,000
External Financing	0	0	0
Total Expenditure	0	0	9,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098184 Construction of piped water supply system										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 84	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,000	0	9,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	9,000	0	9,000
Total cost of Water	0	0	0	0	0	0	0	9,000	0	9,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	300

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
224006 Agricultural Supplies	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 06	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Natural Resources Management	0	0	0	0	0	0	300	0	0	300
Total cost of Natural Resources	0	0	0	0	0	0	300	0	0	300

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	5,402
District Discretionary Development Equalization Grant	0	0	5,402
Total Revenue Shares	0	0	5,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	5,402
External Financing	0	0	0
Total Expenditure	0	0	5,902

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	0	5,402	0	5,402
Total Cost of Output 08	0	0	0	0	0	0	0	5,402	0	5,402
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	5,402	0	5,902
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	500	5,402	0	5,902
Total cost of Community Based Services	0	0	0	0	0	0	500	5,402	0	5,902

SubCounty/Town Council/Division: MIRAMBI

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,302	3,760	3,017
District Unconditional Grant (Non-Wage)	3,302	3,760	3,017
Development Revenues	1,280	440	604
District Discretionary Development Equalization Grant	1,280	440	604
Total Revenue Shares	4,582	4,200	3,621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,302	2,215	3,017
Development Expenditure			
Domestic Development	1,280	440	604
External Financing	0	0	0
Total Expenditure	4,582	2,655	3,621

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	526	0	526	0	0	0	0	0
227001 Travel inland	0	3,302	0	0	3,302	0	3,017	604	0	3,621
Total Cost of Output 04	0	3,302	526	0	3,828	0	3,017	604	0	3,621
Total Cost of Class of Output Higher LG Services	0	3,302	526	0	3,828	0	3,017	604	0	3,621
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	754	0	754	0	0	0	0	0
Total Cost of Output 72	0	0	754	0	754	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	754	0	754	0	0	0	0	0
Total cost of District and Urban Administration	0	3,302	1,280	0	4,582	0	3,017	604	0	3,621
Total cost of Administration	0	3,302	1,280	0	4,582	0	3,017	604	0	3,621

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,250	1,809	2,618
District Unconditional Grant (Non-Wage)	2,250	1,809	2,618
Development Revenues	754	0	300
District Discretionary Development Equalization Grant	754	0	300
Total Revenue Shares	3,004	1,809	2,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,250	1,522	2,618
Development Expenditure			

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Domestic Development	754	0	300
External Financing	0	0	0
Total Expenditure	3,004	1,522	2,918

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	754	0	754	0	0	0	0	0
Total Cost of Output 02	0	0	754	0	754	0	0	0	0	0
148103 Budgeting and Planning Services										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	2,250	0	0	2,250	0	2,618	0	0	2,618
Total Cost of Output 03	0	2,250	0	0	2,250	0	2,618	300	0	2,918
Total Cost of Class of Output Higher LG Services	0	2,250	754	0	3,004	0	2,618	300	0	2,918
Total cost of Financial Management and Accountability(LG)	0	2,250	754	0	3,004	0	2,618	300	0	2,918
Total cost of Finance	0	2,250	754	0	3,004	0	2,618	300	0	2,918

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	1,365	4,235
District Unconditional Grant (Non-Wage)	4,500	1,365	4,235
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,500	1,365	4,235
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	745	4,235
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	4,500	745	4,235

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,235	0	0	4,235
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 06	0	4,500	0	0	4,500	0	4,235	0	0	4,235
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	4,235	0	0	4,235
Total cost of Local Statutory Bodies	0	4,500	0	0	4,500	0	4,235	0	0	4,235
Total cost of Statutory Bodies	0	4,500	0	0	4,500	0	4,235	0	0	4,235

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,594	4,473	2,156
District Discretionary Development Equalization Grant	6,594	4,473	2,156
Total Revenue Shares	6,594	4,473	2,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,594	1,000	2,156
External Financing	0	0	0
Total Expenditure	6,594	1,000	2,156

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
228004 Maintenance – Other	0	0	6,594	0	6,594	0	0	0	0	0
Total Cost of Output 01	0	0	6,594	0	6,594	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,594	0	6,594	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	6,594	0	6,594	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,156	0	2,156
Total Cost of Output 72	0	0	0	0	0	0	0	2,156	0	2,156
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,156	0	2,156
Total cost of District Production Services	0	0	0	0	0	0	0	2,156	0	2,156
Total cost of Production and Marketing	0	0	6,594	0	6,594	0	0	2,156	0	2,156

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
District Unconditional Grant (Non-Wage)	0	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	100

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 02	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	100	0	0	100
Total cost of Education	0	0	0	0	0	0	100	0	0	100

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,887	9,529	11,837
District Discretionary Development Equalization Grant	9,887	9,529	11,837
Total Revenue Shares	9,887	9,529	11,837
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,887	6,887	11,837
External Financing	0	0	0
Total Expenditure	9,887	6,887	11,837

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

0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
227001 Travel inland		0	0	0	0	0	0	0	11,837	0	11,837
Total Cost of Output 04		0	0	0	0	0	0	0	11,837	0	11,837
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	11,837	0	11,837
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
242003 Other		0	0	9,887	0	9,887	0	0	0	0	0
Total Cost of Output 57		0	0	9,887	0	9,887	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	9,887	0	9,887	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	9,887	0	9,887	0	0	11,837	0	11,837
Total cost of Roads and Engineering		0	0	9,887	0	9,887	0	0	11,837	0	11,837

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
District Unconditional Grant (Non-Wage)	0	0	100
Development Revenues	0	0	980
District Discretionary Development Equalization Grant	0	0	980
Total Revenue Shares	0	0	1,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	0	0	980

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External Financing	0	0	0
Total Expenditure	0	0	1,080

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	980	0	980
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 03	0	0	0	0	0	0	100	980	0	1,080
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	980	0	1,080
Total cost of Natural Resources Management	0	0	0	0	0	0	100	980	0	1,080
Total cost of Natural Resources	0	0	0	0	0	0	100	980	0	1,080

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	2,024
District Discretionary Development Equalization Grant	0	0	2,024
Total Revenue Shares	0	0	2,024
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	2,024
External Financing	0	0	0
Total Expenditure	0	0	2,024

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

Vote:505 Bundibugyo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,024	0	2,024
Total Cost of Output 72	0	0	0	0	0	0	0	2,024	0	2,024
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,024	0	2,024
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	0	2,024	0	2,024
Total cost of Community Based Services	0	0	0	0	0	0	0	2,024	0	2,024

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,972	5,040	3,078
District Unconditional Grant (Non-Wage)	6,972	5,040	3,078
Development Revenues	2,265	6,250	1,200
District Discretionary Development Equalization Grant	2,265	6,250	1,200
Total Revenue Shares	9,237	11,290	4,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,972	3,180	3,078
Development Expenditure			
Domestic Development	2,265	500	1,200
External Financing	0	0	0
Total Expenditure	9,237	3,680	4,278

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	765	0	765	0	0	0	0	0
227001 Travel inland	0	6,972	0	0	6,972	0	3,078	1,200	0	4,278
Total Cost of Output 04	0	6,972	765	0	7,737	0	3,078	1,200	0	4,278
Total Cost of Class of Output Higher LG Services	0	6,972	765	0	7,737	0	3,078	1,200	0	4,278
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of District and Urban Administration	0	6,972	2,265	0	9,237	0	3,078	1,200	0	4,278
Total cost of Administration	0	6,972	2,265	0	9,237	0	3,078	1,200	0	4,278

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,794	1,698	2,924
District Unconditional Grant (Non-Wage)	1,794	1,698	2,924
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,794	1,698	2,924
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,794	1,248	2,924
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	1,794	1,248	2,924

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,794	0	0	1,794	0	2,924	0	0	2,924
Total Cost of Output 03	0	1,794	0	0	1,794	0	2,924	0	0	2,924
Total Cost of Class of Output Higher LG Services	0	1,794	0	0	1,794	0	2,924	0	0	2,924
Total cost of Financial Management and Accountability(LG)	0	1,794	0	0	1,794	0	2,924	0	0	2,924
Total cost of Finance	0	1,794	0	0	1,794	0	2,924	0	0	2,924

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,462	4,565	6,400
District Unconditional Grant (Non-Wage)	5,462	4,565	6,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,462	4,565	6,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,462	4,565	6,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,462	4,565	6,400

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

Vote:505 Bundibugyo District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,400	0	0	6,400
Total Cost of Output 01	0	0	0	0	0	0	6,400	0	0	6,400
138206 LG Political and executive oversight										
227001 Travel inland	0	5,462	0	0	5,462	0	0	0	0	0
Total Cost of Output 06	0	5,462	0	0	5,462	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,462	0	0	5,462	0	6,400	0	0	6,400
Total cost of Local Statutory Bodies	0	5,462	0	0	5,462	0	6,400	0	0	6,400
Total cost of Statutory Bodies	0	5,462	0	0	5,462	0	6,400	0	0	6,400

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,697	6,900	10,000
District Discretionary Development Equalization Grant	16,697	6,900	10,000
Total Revenue Shares	16,697	6,900	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,697	6,900	10,000
External Financing	0	0	0
Total Expenditure	16,697	6,900	10,000

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

Vote:505 Bundibugyo District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	16,697	0	16,697	0	0	0	0	0
Total Cost of Output 01	0	0	16,697	0	16,697	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	16,697	0	16,697	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	16,697	0	16,697	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District Production Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Production and Marketing	0	0	16,697	0	16,697	0	0	10,000	0	10,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	100	0
District Unconditional Grant (Non-Wage)	100	100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 01	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Primary Healthcare	0	100	0	0	100	0	0	0	0	0
Total cost of Health	0	100	0	0	100	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

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

Vote:505 Bundibugyo District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	500	0	0	500
Total cost of Education	0	0	0	0	0	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,581	6,500	4,359
District Discretionary Development Equalization Grant	5,581	6,500	4,359
Total Revenue Shares	5,581	6,500	4,359
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,581	6,500	4,359
External Financing	0	0	0
Total Expenditure	5,581	6,500	4,359

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

Vote:505 Bundibugyo District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	0	4,359	0	4,359
Total Cost of Output 04	0	0	0	0	0	0	0	4,359	0	4,359
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,359	0	4,359
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	5,581	0	5,581	0	0	0	0	0
Total Cost of Output 59	0	0	5,581	0	5,581	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	5,581	0	5,581	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	5,581	0	5,581	0	0	4,359	0	4,359
Total cost of Roads and Engineering	0	0	5,581	0	5,581	0	0	4,359	0	4,359

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,400	2,400	7,700
District Discretionary Development Equalization Grant	2,400	2,400	7,700
Total Revenue Shares	2,400	2,400	7,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,400	0	7,700

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External Financing	0	0	0
Total Expenditure	2,400	0	7,700

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,700	0	7,700
227001 Travel inland	0	0	2,400	0	2,400	0	0	0	0	0
Total Cost of Output 03	0	0	2,400	0	2,400	0	0	7,700	0	7,700
Total Cost of Class of Output Higher LG Services	0	0	2,400	0	2,400	0	0	7,700	0	7,700
Total cost of Natural Resources Management	0	0	2,400	0	2,400	0	0	7,700	0	7,700
Total cost of Natural Resources	0	0	2,400	0	2,400	0	0	7,700	0	7,700

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,560
District Unconditional Grant (Non-Wage)	0	0	1,560
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	0	0	4,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,560
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	0	0	4,560

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	1,560	0	0	1,560
Total Cost of Output 07	0	0	0	0	0	0	1,560	0	0	1,560
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,560	0	0	1,560
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,560	3,000	0	4,560
Total cost of Community Based Services	0	0	0	0	0	0	1,560	3,000	0	4,560

SubCounty/Town Council/Division: NYAHUKA TOWN COUNCIL

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	700	4,000
Urban Unconditional Grant (Non-Wage)	4,000	700	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	700	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	700	4,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	4,000	700	4,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Output 01	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Internal Audit Services	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Internal Audit	0	4,000	0	0	4,000	0	4,000	0	0	4,000

Workplan : Trade, Industry and Local Development**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,000

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

Vote:505 Bundibugyo District**FY 2020/21****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Commercial Services	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	4,000	0	0	4,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,000	13,288	19,548
Urban Unconditional Grant (Non-Wage)	20,000	13,288	19,548
Development Revenues	1,085	2,085	1,906
Urban Discretionary Development Equalization Grant	1,085	2,085	1,906
Total Revenue Shares	21,085	15,373	21,454
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,000	9,929	19,548
Development Expenditure			
Domestic Development	1,085	1,000	1,906
External Financing	0	0	0
Total Expenditure	21,085	10,929	21,454

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

Vote:505 Bundibugyo District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
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	1,000	0	0	1,000
227001 Travel inland	0	19,046	0	0	19,046	0	8,548	1,906	0	10,454
227004 Fuel, Lubricants and Oils	0	954	0	0	954	0	0	0	0	0
Total Cost of Output 04	0	20,000	0	0	20,000	0	12,548	1,906	0	14,454
138106 Office Support services										
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
138113 Procurement Services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 13	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	20,000	0	0	20,000	0	19,548	1,906	0	21,454
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,085	0	1,085	0	0	0	0	0
Total Cost of Output 72	0	0	1,085	0	1,085	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,085	0	1,085	0	0	0	0	0
Total cost of District and Urban Administration	0	20,000	1,085	0	21,085	0	19,548	1,906	0	21,454
Total cost of Administration	0	20,000	1,085	0	21,085	0	19,548	1,906	0	21,454

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,614	8,068	11,886
Urban Unconditional Grant (Non-Wage)	8,614	8,068	11,886

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Development Revenues	1,628	852	2,873
Urban Discretionary Development Equalization Grant	1,628	852	2,873
Total Revenue Shares	10,242	8,921	14,759
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,614	4,835	11,886
Development Expenditure			
Domestic Development	1,628	714	2,873
External Financing	0	0	0
Total Expenditure	10,242	5,549	14,759

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	8,614	0	0	8,614	0	2,000	0	0	2,000
Total Cost of Output 02	0	8,614	0	0	8,614	0	5,000	0	0	5,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,873	0	2,873
221011 Printing, Stationery, Photocopying and Binding	0	0	1,628	0	1,628	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	886	0	0	886
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 03	0	0	1,628	0	1,628	0	6,886	2,873	0	9,759
Total Cost of Class of Output Higher LG Services	0	8,614	1,628	0	10,242	0	11,886	2,873	0	14,759
Total cost of Financial Management and Accountability(LG)	0	8,614	1,628	0	10,242	0	11,886	2,873	0	14,759
Total cost of Finance	0	8,614	1,628	0	10,242	0	11,886	2,873	0	14,759

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	16,000	10,492	7,000
Urban Unconditional Grant (Non-Wage)	16,000	10,492	7,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,000	10,492	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,000	7,732	7,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,000	7,732	7,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of Output 06	0	16,000	0	0	16,000	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	16,000	0	0	16,000	0	7,000	0	0	7,000
Total cost of Local Statutory Bodies	0	16,000	0	0	16,000	0	7,000	0	0	7,000
Total cost of Statutory Bodies	0	16,000	0	0	16,000	0	7,000	0	0	7,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Development Revenues	18,972	14,506	16,842

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Urban Discretionary Development Equalization Grant	18,972	14,506	16,842
Total Revenue Shares	18,972	14,506	20,842
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,000
<i>Development Expenditure</i>			
Domestic Development	18,972	12,000	16,842
External Financing	0	0	0
Total Expenditure	18,972	12,000	20,842

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
228001 Maintenance - Civil	0	0	18,972	0	18,972	0	0	0	0	0
Total Cost of Output 01	0	0	18,972	0	18,972	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	18,972	0	18,972	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	18,972	0	18,972	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 05	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	16,842	0	16,842
Total Cost of Output 82	0	0	0	0	0	0	0	16,842	0	16,842
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,842	0	16,842
Total cost of District Production Services	0	0	0	0	0	0	4,000	16,842	0	20,842
Total cost of Production and Marketing	0	0	18,972	0	18,972	0	4,000	16,842	0	20,842

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,835	8,342	5,000
Urban Unconditional Grant (Non-Wage)	9,835	8,342	5,000
Development Revenues	0	0	1,116
Urban Discretionary Development Equalization Grant	0	0	1,116
Total Revenue Shares	9,835	8,342	6,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,835	0	5,000
Development Expenditure			
Domestic Development	0	0	1,116
External Financing	0	0	0
Total Expenditure	9,835	0	6,116

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	3,875	0	0	3,875	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	5,000	1,116	0	6,116
Total Cost of Output 01	0	3,875	0	0	3,875	0	5,000	1,116	0	6,116
Total Cost of Class of Output Higher LG Services	0	3,875	0	0	3,875	0	5,000	1,116	0	6,116
Total cost of Primary Healthcare	0	3,875	0	0	3,875	0	5,000	1,116	0	6,116

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088302 Healthcare Services Monitoring and Inspection

228004 Maintenance – Other	0	5,960	0	0	5,960	0	0	0	0	0
Total Cost of Output 02	0	5,960	0	0	5,960	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,960	0	0	5,960	0	0	0	0	0
Total cost of Health Management and Supervision	0	5,960	0	0	5,960	0	0	0	0	0
Total cost of Health	0	9,835	0	0	9,835	0	5,000	1,116	0	6,116

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,700	1,000
Urban Unconditional Grant (Non-Wage)	1,500	1,700	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	1,700	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,700	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	1,700	1,000

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

Vote:505 Bundibugyo District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of Output 02	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total cost of Pre-Primary and Primary Education	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total cost of Education	0	1,500	0	0	1,500	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,100
Urban Unconditional Grant (Non-Wage)	0	0	3,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,100

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

Vote:505 Bundibugyo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	3,100	0	0	3,100
Total Cost of Output 07	0	0	0	0	0	0	3,100	0	0	3,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,100	0	0	3,100
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	3,100	0	0	3,100
Total cost of Community Based Services	0	0	0	0	0	0	3,100	0	0	3,100

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,953	7,352	4,296
District Unconditional Grant (Non-Wage)	4,953	7,352	4,296
Development Revenues	616	5,852	5,444
District Discretionary Development Equalization Grant	616	5,852	5,444
Total Revenue Shares	5,568	13,204	9,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,953	4,132	4,296
Development Expenditure			
Domestic Development	616	4,752	5,444
External Financing	0	0	0
Total Expenditure	5,568	8,884	9,740

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

Vote:505 Bundibugyo District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,953	0	0	4,953	0	2,296	5,444	0	7,740
Total Cost of Output 04	0	4,953	0	0	4,953	0	4,296	5,444	0	9,740
Total Cost of Class of Output Higher LG Services	0	4,953	0	0	4,953	0	4,296	5,444	0	9,740
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	616	0	616	0	0	0	0	0
Total Cost of Output 72	0	0	616	0	616	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	616	0	616	0	0	0	0	0
Total cost of District and Urban Administration	0	4,953	616	0	5,568	0	4,296	5,444	0	9,740
Total cost of Administration	0	4,953	616	0	5,568	0	4,296	5,444	0	9,740

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,050	1,310	1,752
District Unconditional Grant (Non-Wage)	2,050	1,310	1,752
Development Revenues	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
Total Revenue Shares	2,050	1,310	3,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,050	1,310	1,752
Development Expenditure			
Domestic Development	0	0	1,500

Vote:505 Bundibugyo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	2,050	1,310	3,252

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	2,050	0	0	2,050	0	0	0	0	0
Total Cost of Output 02		0	2,050	0	0	2,050	0	0	0	0	0
148103 Budgeting and Planning Services											
227001 Travel inland		0	0	0	0	0	0	1,752	1,500	0	3,252
Total Cost of Output 03		0	0	0	0	0	0	1,752	1,500	0	3,252
Total Cost of Class of Output Higher LG Services		0	2,050	0	0	2,050	0	1,752	1,500	0	3,252
Total cost of Financial Management and Accountability(LG)		0	2,050	0	0	2,050	0	1,752	1,500	0	3,252
Total cost of Finance		0	2,050	0	0	2,050	0	1,752	1,500	0	3,252

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,653	3,350	2,576
District Unconditional Grant (Non-Wage)	4,653	3,350	2,576
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,653	3,350	2,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,653	1,730	2,576
Development Expenditure			
Domestic Development	0	0	0

Vote:505 Bundibugyo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	4,653	1,730	2,576

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,576	0	0	2,576
Total Cost of Output 01	0	0	0	0	0	0	2,576	0	0	2,576
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,653	0	0	4,653	0	0	0	0	0
Total Cost of Output 06	0	4,653	0	0	4,653	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,653	0	0	4,653	0	2,576	0	0	2,576
Total cost of Local Statutory Bodies	0	4,653	0	0	4,653	0	2,576	0	0	2,576
Total cost of Statutory Bodies	0	4,653	0	0	4,653	0	2,576	0	0	2,576

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,860	9,600	0
District Discretionary Development Equalization Grant	11,860	9,600	0
Total Revenue Shares	11,860	9,600	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,860	0	0
External Financing	0	0	0
Total Expenditure	11,860	0	0

Vote:505 Bundibugyo District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224001 Medical and Agricultural supplies	0	0	11,860	0	11,860	0	0	0	0	0
Total Cost of Output 01	0	0	11,860	0	11,860	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	11,860	0	11,860	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	11,860	0	11,860	0	0	0	0	0
Total cost of Production and Marketing	0	0	11,860	0	11,860	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,000	7,150	13,000
District Discretionary Development Equalization Grant	8,000	7,150	13,000
Total Revenue Shares	8,000	7,150	13,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,000	3,150	13,000
External Financing	0	0	0
Total Expenditure	8,000	3,150	13,000

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

Vote:505 Bundibugyo District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048159 District and Community Access Roads Maintenance

242003 Other	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 59	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	8,000	0	8,000	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 80	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,000	0	13,000
Total cost of District, Urban and Community Access Roads	0	0	8,000	0	8,000	0	0	13,000	0	13,000
Total cost of Roads and Engineering	0	0	8,000	0	8,000	0	0	13,000	0	13,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	1,200
District Discretionary Development Equalization Grant	0	0	1,200
Total Revenue Shares	0	0	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	1,200

Vote:505 Bundibugyo District

FY 2020/21

External Financing	0	0	0
Total Expenditure	0	0	1,200

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 03	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,200	0	1,200
Total cost of Natural Resources Management	0	0	0	0	0	0	0	1,200	0	1,200
Total cost of Natural Resources	0	0	0	0	0	0	0	1,200	0	1,200

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	150
District Unconditional Grant (Non-Wage)	0	0	150
Development Revenues	1,200	3,700	3,000
District Discretionary Development Equalization Grant	1,200	3,700	0
District Unconditional Grant (Non-Wage)	0	0	3,000
Total Revenue Shares	1,200	3,700	3,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	150
Development Expenditure			
Domestic Development	1,200	1,900	3,000
External Financing	0	0	0
Total Expenditure	1,200	1,900	3,150

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

Vote:505 Bundibugyo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 07	0	0	0	0	0	0	150	0	0	150
108109 Support to Youth Councils										
227001 Travel inland	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 09	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	1,200	0	150	0	0	150
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Community Mobilisation and Empowerment	0	0	1,200	0	1,200	0	150	3,000	0	3,150
Total cost of Community Based Services	0	0	1,200	0	1,200	0	150	3,000	0	3,150

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,767	11,027	8,852
Urban Unconditional Grant (Non-Wage)	9,767	11,027	8,852
Development Revenues	0	37	2,608
Urban Discretionary Development Equalization Grant	0	37	2,608
Total Revenue Shares	9,767	11,064	11,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:505 Bundibugyo District**FY 2020/21**

Non Wage	9,767	3,250	8,852
Development Expenditure			
Domestic Development	0	0	2,608
External Financing	0	0	0
Total Expenditure	9,767	3,250	11,460

(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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	330	3,426
Urban Unconditional Grant (Non-Wage)	4,000	330	3,426
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	330	3,426
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	330	3,426
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	330	3,426

(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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,364	500	9,373

Vote:505 Bundibugyo District**FY 2020/21**

Urban Unconditional Grant (Non-Wage)	7,364	500	9,373
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,364	500	9,373
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,364	500	9,373
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,364	500	9,373

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	5,030
Urban Discretionary Development Equalization Grant	0	0	5,030
Total Revenue Shares	0	0	5,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	5,030
External Financing	0	0	0
Total Expenditure	0	0	5,030

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

N/A

Vote:505 Bundibugyo District**FY 2020/21****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,000	0	395
Urban Discretionary Development Equalization Grant	4,000	0	395
Total Revenue Shares	4,000	0	395
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,000	0	395
External Financing	0	0	0
Total Expenditure	4,000	0	395

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,667	0	0
Urban Discretionary Development Equalization Grant	3,667	0	0
Total Revenue Shares	3,667	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:505 Bundibugyo District**FY 2020/21**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,667	0	0
External Financing	0	0	0
Total Expenditure	3,667	0	0

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,812
Urban Unconditional Grant (Non-Wage)	0	0	1,812
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,812
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,812
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,812

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	0

Vote:505 Bundibugyo District**FY 2020/21**

Urban Unconditional Grant (Non-Wage)	2,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	0

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

N/A

SubCounty/Town Council/Division: BUSUNGA TOWN COUNCIL**Workplan : Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	200	3,200
Urban Unconditional Grant (Non-Wage)	3,000	200	3,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	200	3,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	3,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	3,200

Vote:505 Bundibugyo District

FY 2020/21

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of Output 01	0	0	0	0	0	0	3,200	0	0	3,200
148202 Internal Audit										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	3,200	0	0	3,200
Total cost of Internal Audit Services	0	3,000	0	0	3,000	0	3,200	0	0	3,200
Total cost of Internal Audit	0	3,000	0	0	3,000	0	3,200	0	0	3,200

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,647	15,340	13,111
Urban Unconditional Grant (Non-Wage)	9,647	15,340	13,111
Development Revenues	883	8,446	2,474
Urban Discretionary Development Equalization Grant	883	8,446	2,474
Total Revenue Shares	10,530	23,786	15,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,647	3,470	13,111
Development Expenditure			
Domestic Development	883	8,240	2,474
External Financing	0	0	0
Total Expenditure	10,530	11,710	15,585

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

Vote:505 Bundibugyo District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	9,647	0	0	9,647	0	5,000	2,474	0	7,474
227004 Fuel, Lubricants and Oils	0	0	239	0	239	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	488	0	0	488
Total Cost of Output 04	0	9,647	239	0	9,886	0	6,488	2,474	0	8,963
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,350	0	0	1,350
227001 Travel inland	0	0	0	0	0	0	3,272	0	0	3,272
Total Cost of Output 06	0	0	0	0	0	0	4,622	0	0	4,622
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
138113 Procurement Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 13	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	9,647	239	0	9,886	0	13,111	2,474	0	15,585
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	644	0	644	0	0	0	0	0
Total Cost of Output 72	0	0	644	0	644	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	644	0	644	0	0	0	0	0
Total cost of District and Urban Administration	0	9,647	883	0	10,530	0	13,111	2,474	0	15,585
Total cost of Administration	0	9,647	883	0	10,530	0	13,111	2,474	0	15,585

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	1,400	8,739

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Urban Unconditional Grant (Non-Wage)	8,000	1,400	8,739
Development Revenues	644	0	0
Urban Discretionary Development Equalization Grant	644	0	0
Total Revenue Shares	8,644	1,400	8,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	0	8,739
Development Expenditure			
Domestic Development	644	0	0
External Financing	0	0	0
Total Expenditure	8,644	0	8,739

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	8,000	644	0	8,644	0	6,239	0	0	6,239
Total Cost of Output 03	0	8,000	644	0	8,644	0	8,739	0	0	8,739
Total Cost of Class of Output Higher LG Services	0	8,000	644	0	8,644	0	8,739	0	0	8,739
Total cost of Financial Management and Accountability(LG)	0	8,000	644	0	8,644	0	8,739	0	0	8,739
Total cost of Finance	0	8,000	644	0	8,644	0	8,739	0	0	8,739

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,823	6,861	5,400
Urban Unconditional Grant (Non-Wage)	9,823	6,861	5,400
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	9,823	6,861	5,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,823	0	5,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,823	0	5,400

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,400	0	0	5,400
Total Cost of Output 01	0	0	0	0	0	0	5,400	0	0	5,400
138206 LG Political and executive oversight										
227001 Travel inland	0	9,823	0	0	9,823	0	0	0	0	0
Total Cost of Output 06	0	9,823	0	0	9,823	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,823	0	0	9,823	0	5,400	0	0	5,400
Total cost of Local Statutory Bodies	0	9,823	0	0	9,823	0	5,400	0	0	5,400
Total cost of Statutory Bodies	0	9,823	0	0	9,823	0	5,400	0	0	5,400

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	731
Urban Unconditional Grant (Non-Wage)	0	0	731
<i>Development Revenues</i>	0	0	9,897
Urban Discretionary Development Equalization Grant	0	0	9,897
Total Revenue Shares	0	0	10,628

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	731
<i>Development Expenditure</i>			
Domestic Development	0	0	9,897
External Financing	0	0	0
Total Expenditure	0	0	10,628

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	731	0	0	731
Total Cost of Output 05	0	0	0	0	0	0	731	0	0	731
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	731	0	0	731
03 Capital Purchases										
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	9,897	0	9,897
Total Cost of Output 82	0	0	0	0	0	0	0	9,897	0	9,897
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,897	0	9,897
Total cost of District Production Services	0	0	0	0	0	0	731	9,897	0	10,628
Total cost of Production and Marketing	0	0	0	0	0	0	731	9,897	0	10,628

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,237
Urban Unconditional Grant (Non-Wage)	0	0	1,237
<i>Development Revenues</i>	0	0	759

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Urban Discretionary Development Equalization Grant	0	0	759
Total Revenue Shares	0	0	1,996
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,237
<i>Development Expenditure</i>			
Domestic Development	0	0	759
External Financing	0	0	0
Total Expenditure	0	0	1,996

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	1,237	0	0	1,237
Total Cost of Output 01	0	0	0	0	0	0	1,237	0	0	1,237
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,237	0	0	1,237
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	759	0	759
Total Cost of Output 72	0	0	0	0	0	0	0	759	0	759
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	759	0	759
Total cost of Primary Healthcare	0	0	0	0	0	0	1,237	759	0	1,996
Total cost of Health	0	0	0	0	0	0	1,237	759	0	1,996

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,250	0	850
Urban Unconditional Grant (Non-Wage)	1,250	0	850

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,250	0	850
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,250	0	850
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,250	0	850

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10	0	0	10
227001 Travel inland	0	1,250	0	0	1,250	0	840	0	0	840
Total Cost of Output 02	0	1,250	0	0	1,250	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	0	1,250	0	0	1,250	0	850	0	0	850
Total cost of Pre-Primary and Primary Education	0	1,250	0	0	1,250	0	850	0	0	850
Total cost of Education	0	1,250	0	0	1,250	0	850	0	0	850

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	550	0	0
Urban Unconditional Grant (Non-Wage)	550	0	0
<i>Development Revenues</i>	9,245	7,828	0
Urban Discretionary Development Equalization Grant	9,245	7,828	0
Total Revenue Shares	9,795	7,828	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	550	0	0
<i>Development Expenditure</i>			
Domestic Development	9,245	3,914	0
External Financing	0	0	0
Total Expenditure	9,795	3,914	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	550	9,245	0	9,795	0	0	0	0	0
Total Cost of Output 55	0	550	9,245	0	9,795	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	550	9,245	0	9,795	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	550	9,245	0	9,795	0	0	0	0	0
Total cost of Roads and Engineering	0	550	9,245	0	9,795	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,600	0	0
Urban Unconditional Grant (Non-Wage)	1,600	0	0
<i>Development Revenues</i>	1,600	0	0
Urban Discretionary Development Equalization Grant	1,600	0	0
Total Revenue Shares	3,200	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	0	0

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Development Expenditure			
Domestic Development	1,600	0	0
External Financing	0	0	0
Total Expenditure	3,200	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,600	1,600	0	3,200	0	0	0	0	0
Total Cost of Output 03	0	1,600	1,600	0	3,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,600	1,600	0	3,200	0	0	0	0	0
Total cost of Natural Resources Management	0	1,600	1,600	0	3,200	0	0	0	0	0
Total cost of Natural Resources	0	1,600	1,600	0	3,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,950	690	2,700
Urban Unconditional Grant (Non-Wage)	1,950	690	2,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,950	690	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,950	0	2,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,950	0	2,700

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	1,950	0	0	1,950	0	2,700	0	0	2,700
Total Cost of Output 07	0	1,950	0	0	1,950	0	2,700	0	0	2,700
Total Cost of Class of Output Higher LG Services	0	1,950	0	0	1,950	0	2,700	0	0	2,700
Total cost of Community Mobilisation and Empowerment	0	1,950	0	0	1,950	0	2,700	0	0	2,700
Total cost of Community Based Services	0	1,950	0	0	1,950	0	2,700	0	0	2,700

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,367	7,550	8,232
Urban Unconditional Grant (Non-Wage)	15,367	7,550	8,232
Development Revenues	1,680	2,180	474
Urban Discretionary Development Equalization Grant	1,680	2,180	474
Total Revenue Shares	17,048	9,730	8,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,367	7,550	8,232
Development Expenditure			
Domestic Development	1,680	2,180	474
External Financing	0	0	0
Total Expenditure	17,048	9,730	8,706

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

N/A

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	669	5,465	2,951
Urban Unconditional Grant (Non-Wage)	669	5,465	2,951
Development Revenues	0	0	0
N/A			
Total Revenue Shares	669	5,465	2,951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	669	3,629	2,951
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	669	3,629	2,951

(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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,330
Urban Unconditional Grant (Non-Wage)	0	0	10,330
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	10,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	10,330
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	10,330

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,811	170	8,279
Urban Discretionary Development Equalization Grant	7,811	170	8,279
Total Revenue Shares	7,811	170	8,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,811	170	8,279
External Financing	0	0	0
Total Expenditure	7,811	170	8,279

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,360	1,670	2,760

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Urban Unconditional Grant (Non-Wage)	2,360	1,670	2,760
Development Revenues	0	0	491
Urban Discretionary Development Equalization Grant	0	0	491
Total Revenue Shares	2,360	1,670	3,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,360	1,670	2,760
Development Expenditure			
Domestic Development	0	0	491
External Financing	0	0	0
Total Expenditure	2,360	1,670	3,251

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,961	0	0
Urban Unconditional Grant (Non-Wage)	5,961	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,961	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,961	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,961	0	0

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

N/A

Vote:505 Bundibugyo District**FY 2020/21****Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	750
Urban Discretionary Development Equalization Grant	0	0	750
Total Revenue Shares	0	0	750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	750
External Financing	0	0	0
Total Expenditure	0	0	750

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	170	4,000
Urban Unconditional Grant (Non-Wage)	4,000	170	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	170	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	4,000	170	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	170	4,000

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,693	1,388	2,596
District Unconditional Grant (Non-Wage)	1,693	1,388	2,596
Development Revenues	286	3,978	2,666
District Discretionary Development Equalization Grant	286	3,978	2,666
Total Revenue Shares	1,979	5,366	5,263
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,693	1,388	2,596
Development Expenditure			
Domestic Development	286	616	2,666
External Financing	0	0	0
Total Expenditure	1,979	2,004	5,263

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,693	0	0	1,693	0	2,596	2,666	0	5,263
Total Cost of Output 04	0	1,693	0	0	1,693	0	2,596	2,666	0	5,263
Total Cost of Class of Output Higher LG Services	0	1,693	0	0	1,693	0	2,596	2,666	0	5,263
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	286	0	286	0	0	0	0	0
Total Cost of Output 72	0	0	286	0	286	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	286	0	286	0	0	0	0	0
Total cost of District and Urban Administration	0	1,693	286	0	1,979	0	2,596	2,666	0	5,263
Total cost of Administration	0	1,693	286	0	1,979	0	2,596	2,666	0	5,263

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	806	0	743
District Unconditional Grant (Non-Wage)	806	0	743
Development Revenues	0	0	0
N/A			
Total Revenue Shares	806	0	743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	806	0	743
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	806	0	743

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148103 Budgeting and Planning Services										
227001 Travel inland	0	806	0	0	806	0	743	0	0	743
Total Cost of Output 03	0	806	0	0	806	0	743	0	0	743
Total Cost of Class of Output Higher LG Services	0	806	0	0	806	0	743	0	0	743
Total cost of Financial Management and Accountability(LG)	0	806	0	0	806	0	743	0	0	743
Total cost of Finance	0	806	0	0	806	0	743	0	0	743

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,404	0	2,404
District Unconditional Grant (Non-Wage)	2,404	0	2,404
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,404	0	2,404
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,404	0	2,404
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,404	0	2,404

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,404	0	0	2,404
Total Cost of Output 01	0	0	0	0	0	0	2,404	0	0	2,404
138206 LG Political and executive oversight										
227001 Travel inland	0	2,404	0	0	2,404	0	0	0	0	0
Total Cost of Output 06	0	2,404	0	0	2,404	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,404	0	0	2,404	0	2,404	0	0	2,404
Total cost of Local Statutory Bodies	0	2,404	0	0	2,404	0	2,404	0	0	2,404
Total cost of Statutory Bodies	0	2,404	0	0	2,404	0	2,404	0	0	2,404

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,737	6,724	7,000
District Discretionary Development Equalization Grant	6,737	6,724	7,000
Total Revenue Shares	6,737	6,724	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,737	0	7,000
External Financing	0	0	0
Total Expenditure	6,737	0	7,000

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

Vote:505 Bundibugyo District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	6,737	0	6,737	0	0	0	0	0
Total Cost of Output 01	0	0	6,737	0	6,737	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,737	0	6,737	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	6,737	0	6,737	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of District Production Services	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Production and Marketing	0	0	6,737	0	6,737	0	0	7,000	0	7,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	200	0	0
District Discretionary Development Equalization Grant	200	0	0
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	200	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 01	0	0	200	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	200	0	200	0	0	0	0	0
Total cost of Primary Healthcare	0	0	200	0	200	0	0	0	0	0
Total cost of Health	0	0	200	0	200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,000	1,150	0
District Discretionary Development Equalization Grant	1,000	1,150	0
Total Revenue Shares	1,000	1,150	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,000	1,150	0
External Financing	0	0	0
Total Expenditure	1,000	1,150	0

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

Vote:505 Bundibugyo District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 83	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Education	0	0	1,000	0	1,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,863	3,662	0
District Discretionary Development Equalization Grant	1,863	3,662	0
Total Revenue Shares	1,863	3,662	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,863	0	0
External Financing	0	0	0
Total Expenditure	1,863	0	0

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

Vote:505 Bundibugyo District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
228004 Maintenance – Other	0	0	1,863	0	1,863	0	0	0	0	0
Total Cost of Output 02	0	0	1,863	0	1,863	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,863	0	1,863	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	1,863	0	1,863	0	0	0	0	0
Total cost of Water	0	0	1,863	0	1,863	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	524	0	0
District Unconditional Grant (Non-Wage)	524	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	524	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	524	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	524	0	0

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

Vote:505 Bundibugyo District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	524	0	0	524	0	0	0	0	0
Total Cost of Output 03	0	524	0	0	524	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	524	0	0	524	0	0	0	0	0
Total cost of Natural Resources Management	0	524	0	0	524	0	0	0	0	0
Total cost of Natural Resources	0	524	0	0	524	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	0	0
District Unconditional Grant (Non-Wage)	350	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	350	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	350	0	0

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

Vote:505 Bundibugyo District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 07	0	350	0	0	350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	350	0	0	350	0	0	0	0	0
Total cost of Community Based Services	0	350	0	0	350	0	0	0	0	0