

Vote:622 Bunyangabu 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	5,157,385	200,117	487,598
o/w Higher Local Government	4,797,925	34,707	146,000
o/w Lower Local Government	359,461	157,161	341,598
Discretionary Government Transfers	2,904,290	1,537,364	2,957,010
o/w Higher Local Government	1,846,802	913,217	1,899,181
o/w Lower Local Government	1,057,487	445,928	1,057,830
Conditional Government Transfers	12,823,210	6,509,132	15,481,899
o/w Higher Local Government	12,823,210	6,509,132	15,481,899
o/w Lower Local Government	0	0	0
Other Government Transfers	1,888,892	592,240	10,846,721
o/w Higher Local Government	1,888,892	581,399	10,846,721
o/w Lower Local Government	0	10,841	0
External Financing	724,000	214,079	701,326
o/w Higher Local Government	724,000	214,079	701,326
o/w Lower Local Government	0	0	0
Grand Total	23,497,776	9,052,931	30,474,555
o/w Higher Local Government	22,080,828	8,252,534	29,075,127
o/w Lower Local Government	1,416,948	613,929	1,399,428

A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,841,693	1,010,787	2,458,404
o/w Higher Local Government	1,207,644	752,631	1,796,780
o/w Lower Local Government	634,049	258,155	661,624
Finance	324,806	126,482	306,347
o/w Higher Local Government	175,719	80,350	206,720
o/w Lower Local Government	149,086	46,132	99,627
Statutory Bodies	610,487	336,766	594,342

Vote:622 Bunyangabu District**FY 2020/21**

o/w Higher Local Government	460,391	236,766	445,390
o/w Lower Local Government	150,097	100,000	148,951
Production and Marketing	659,531	205,897	9,934,772
o/w Higher Local Government	631,498	202,872	9,915,870
o/w Lower Local Government	28,033	3,025	18,901
Health	3,532,335	1,594,046	4,907,359
o/w Higher Local Government	3,472,195	1,572,156	4,807,327
o/w Lower Local Government	60,140	21,890	100,032
Education	9,217,682	4,590,880	9,714,798
o/w Higher Local Government	9,201,959	4,586,571	9,667,684
o/w Lower Local Government	15,723	4,309	47,114
Roads and Engineering	1,022,602	424,663	1,197,639
o/w Higher Local Government	828,508	410,583	1,053,470
o/w Lower Local Government	194,094	14,081	144,170
Water	394,233	243,655	716,614
o/w Higher Local Government	381,731	242,755	704,836
o/w Lower Local Government	12,502	900	11,778
Natural Resources	179,229	59,936	134,054
o/w Higher Local Government	154,362	59,051	102,895
o/w Lower Local Government	24,867	885	31,159
Community Based Services	794,779	145,309	273,753
o/w Higher Local Government	658,502	76,168	152,677
o/w Lower Local Government	136,277	69,140	121,075
Planning	4,813,056	81,616	125,037
o/w Higher Local Government	4,813,056	81,616	125,037
o/w Lower Local Government	0	0	0
Internal Audit	62,050	23,781	64,970
o/w Higher Local Government	49,972	20,986	49,972
o/w Lower Local Government	12,079	2,795	14,998
Trade, Industry and Local Development	45,293	22,646	46,468
o/w Higher Local Government	45,293	22,646	46,468

Vote:622 Bunyangabu District**FY 2020/21**

o/w Lower Local Government	0	0	0
Grand Total	23,497,776	8,866,463	30,474,555
<i>o/w Higher Local Government</i>	22,080,828	8,345,151	29,075,127
<i>o/w: Wage:</i>	9,992,546	5,077,417	10,355,794
<i>Non-Wage Reccurent:</i>	9,249,355	1,683,717	14,732,775
<i>Domestic Devt:</i>	2,114,927	1,369,938	3,285,232
<i>External Financing:</i>	724,000	214,079	701,326
<i>o/w Lower Local Government</i>	1,416,948	521,313	1,399,428
<i>o/w: Wage:</i>	405,771	121,731	405,771
<i>Non-Wage Reccurent:</i>	678,902	315,132	658,196
<i>Domestic Devt:</i>	332,275	84,450	335,461
<i>External Financing:</i>	0	0	0

Vote:622 Bunyangabu 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	5,157,385	200,117	487,598
Advertisements/Bill Boards	0	0	1,450
Animal & Crop Husbandry related Levies	9,343	6,970	12,230
Application Fees	0	0	10,974
Business licenses	68,328	26,834	83,591
Ground rent	0	0	17,686
Group registration	5,632	840	4,600
Inspection Fees	0	0	1,150
Land Fees	30,189	10,280	17,740
Local Hotel Tax	5,082	2,539	2,790
Local Services Tax	69,554	21,624	72,380
Lock-up Fees	0	0	2,054
Market /Gate Charges	187,050	91,901	227,957
Miscellaneous receipts/income	0	0	550
Occupational Permits	0	0	3,721
Other Fees and Charges	69,244	29,929	11,156
Other fines and Penalties - private	0	0	2,704
Park Fees	0	0	9,873
Property related Duties/Fees	30,985	7,769	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,055	1,430	4,993
Sale of Land	4,677,925	0	0
2a. Discretionary Government Transfers	2,904,290	1,537,364	2,957,010
District Discretionary Development Equalization Grant	427,147	284,765	427,558
District Unconditional Grant (Non-Wage)	520,552	260,276	570,968
District Unconditional Grant (Wage)	1,240,108	620,054	1,240,108
Urban Discretionary Development Equalization Grant	84,166	56,110	87,926
Urban Unconditional Grant (Non-Wage)	226,546	113,273	224,680
Urban Unconditional Grant (Wage)	405,771	202,885	405,771
2b. Conditional Government Transfer	12,823,210	6,509,132	15,481,899
Sector Conditional Grant (Wage)	8,752,438	4,376,219	9,115,686
Sector Conditional Grant (Non-Wage)	1,760,391	650,638	2,069,996
Sector Development Grant	1,706,087	1,137,391	3,084,108
Transitional Development Grant	229,802	153,201	19,802
General Public Service Pension Arrears (Budgeting)	0	0	196,691
Salary arrears (Budgeting)	8,872	8,872	26,552

Vote:622 Bunyangabu District**FY 2020/21**

Pension for Local Governments	90,113	45,057	204,590
Gratuity for Local Governments	275,507	137,753	764,475
2c. Other Government Transfer	1,888,892	592,240	10,846,721
National Medical Stores (NMS)	228,131	114,066	228,131
Uganda Road Fund (URF)	740,356	366,305	964,318
Uganda Wildlife Authority (UWA)	55,000	11,870	0
Youth Livelihood Programme (YLP)	243,554	0	0
Micro Projects under Luwero Rwenzori Development Programme	361,850	100,000	0
Agriculture Cluster Development Project (ACDP)	260,000	0	9,223,729
Results Based Financing (RBF)	0	0	430,544
3. External Financing	724,000	214,079	701,326
Baylor International (Uganda)	100,000	0	40,000
United Nations Children Fund (UNICEF)	184,000	0	250,000
World Health Organisation (WHO)	200,000	209,579	300,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	91,326
Belgium Technical Cooperation (BTC)	140,000	4,500	20,000
Total Revenues shares	23,497,776	9,052,931	30,474,555

Vote:622 Bunyangabu 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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	953,946	502,345	1,751,618
District Unconditional Grant (Non-Wage)	60,254	30,127	62,110
District Unconditional Grant (Wage)	426,200	213,100	427,200
General Public Service Pension Arrears (Budgeting)	0	0	196,691
Gratuity for Local Governments	275,507	137,753	764,475
Locally Raised Revenues	43,000	17,436	70,000
Other Transfers from Central Government	50,000	50,000	0
Pension for Local Governments	90,113	45,057	204,590
Salary arrears (Budgeting)	8,872	8,872	26,552
Development Revenues	253,698	169,132	45,162
District Discretionary Development Equalization Grant	43,698	29,132	45,162
Transitional Development Grant	210,000	140,000	0
Total Revenues shares	1,207,644	671,477	1,796,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	426,200	159,021	427,200
Non Wage	527,746	186,606	1,324,418
Development Expenditure			
Domestic Development	253,698	75,898	45,162
External Financing	0	0	0
Total Expenditure	1,207,644	421,526	1,796,780

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

1381 District and Urban Administration

Vote:622 Bunyangabu District

FY 2020/21

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	426,200	0	0	0	426,200	427,200	0	0	0	427,200
212105 Pension for Local Governments	0	90,113	0	0	90,113	0	204,590	0	0	204,590
212107 Gratuity for Local Governments	0	275,507	0	0	275,507	0	764,475	0	0	764,475
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	1,128	0	0	1,128	0	500	0	0	500
221002 Workshops and Seminars	0	13,000	0	0	13,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,022	0	0	8,022
221011 Printing, Stationery, Photocopying and Binding	0	3,494	0	0	3,494	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	1,128	0	0	1,128	0	5,000	0	0	5,000
222001 Telecommunications	0	1,000	0	0	1,000	0	5,280	0	0	5,280
223004 Guard and Security services	0	3,000	0	0	3,000	0	4,600	0	0	4,600
223005 Electricity	0	1,800	0	0	1,800	0	1,000	0	0	1,000
223006 Water	0	600	0	0	600	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	8,600	0	0	8,600	0	14,400	0	0	14,400
225001 Consultancy Services- Short term	0	20,000	0	0	20,000	0	800	0	0	800
227001 Travel inland	0	24,000	0	0	24,000	0	7,000	0	0	7,000
227002 Travel abroad	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000	0	14,400	0	0	14,400
228002 Maintenance - Vehicles	0	7,872	0	0	7,872	0	3,000	0	0	3,000
282101 Donations	0	0	0	0	0	0	500	0	0	500
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	196,691	0	0	196,691
321617 Salary Arrears (Budgeting)	0	8,872	0	0	8,872	0	26,552	0	0	26,552
Total Cost of output138101	426,200	472,414	0	0	898,614	427,200	1,270,810	0	0	1,698,010
138102 Human Resource Management Services										
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,574	0	0	4,574
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0

Vote:622 Bunyangabu District

FY 2020/21

227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138102	0	20,000	0	0	20,000	0	9,574	0	0	9,574

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
221003 Staff Training	0	0	8,000	0	8,000	0	0	17,100	0	17,100
221012 Small Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	2,100	0	2,100	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output138103	0	0	17,100	0	17,100	0	0	17,100	0	17,100

138104 Supervision of Sub County programme implementation

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output138104	0	6,000	0	0	6,000	0	7,500	0	0	7,500

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
222001 Telecommunications	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output138105	0	2,000	0	0	2,000	0	8,000	0	0	8,000

138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138106	0	2,000	0	0	2,000	0	5,500	0	0	5,500

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output138107	0	2,000	0	0	2,000	0	0	0	0	0

138108 Assets and Facilities Management

228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	1,000	0	0	1,000
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Vote:622 Bunyangabu District

FY 2020/21

Total Cost of output138108	0	2,000	0	0	2,000	0	1,000	0	0	1,000
138109 Payroll and Human Resource Management Systems										
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,678	0	0	4,678
227001 Travel inland	0	4,178	0	0	4,178	0	2,000	0	0	2,000
Total Cost of output138109	0	6,678	0	0	6,678	0	6,678	0	0	6,678
138111 Records Management Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	332	0	0	332	0	1,800	0	0	1,800
222001 Telecommunications	0	0	0	0	0	0	1,106	0	0	1,106
227001 Travel inland	0	2,000	0	0	2,000	0	1,700	0	0	1,700
Total Cost of output138111	0	4,332	0	0	4,332	0	4,856	0	0	4,856
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,224	0	0	4,224
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	76	0	0	76
222001 Telecommunications	0	500	0	0	500	0	620	0	0	620
227001 Travel inland	0	3,000	0	0	3,000	0	880	0	0	880
Total Cost of output138112	0	4,000	0	0	4,000	0	7,000	0	0	7,000
138113 Procurement Services										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	502	0	0	502	0	500	0	0	500
227001 Travel inland	0	3,420	0	0	3,420	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138113	0	6,322	0	0	6,322	0	3,500	0	0	3,500
Total Cost of Higher LG Services	426,200	527,746	17,100	0	971,046	427,200	1,324,418	17,100	0	1,768,718
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	0	0	0
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	26,598	0	26,598	0	0	5,562	0	5,562

Vote:622 Bunyangabu District

FY 2020/21

Total for LCIII: Kibiito T/Council				County: Bunyangabu County						5,562	
LCII: Central ward	Head Quarter	Furniture and Fixtures - Assorted Equipment-628		Source: District Discretionary Development Equalization Grant						5,562	
312211 Office Equipment		0	0	0	0	0	0	22,500	0	22,500	
Total for LCIII: Kibiito T/Council				County: Bunyangabu County						22,500	
LCII: Central ward	Headquarter	Office Curtains		Source: District Discretionary Development Equalization Grant						5,000	
LCII: Central ward	Headquarter	Water tank and water pump		Source: District Discretionary Development Equalization Grant						17,500	
Total Cost of output138172		0	0	236,598	0	236,598	0	0	28,062	0	28,062
Total Cost of Capital Purchases		0	0	236,598	0	236,598	0	0	28,062	0	28,062
Total cost of District and Urban Administration		426,200	527,746	253,698	0	1,207,644	427,200	1,324,418	45,162	0	1,796,780
Total cost of Administration		426,200	527,746	253,698	0	1,207,644	427,200	1,324,418	45,162	0	1,796,780

Vote:622 Bunyangabu 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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	175,719	80,350	206,720
District Unconditional Grant (Non-Wage)	41,784	20,892	71,784
District Unconditional Grant (Wage)	116,936	58,458	117,936
Locally Raised Revenues	17,000	1,000	17,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	175,719	80,350	206,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	116,936	58,458	117,936
Non Wage	58,784	21,892	88,784
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	175,719	80,350	206,720

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
148101 LG Financial Management services										
211101 General Staff Salaries	116,936	0	0	0	116,936	117,936	0	0	0	117,936
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000

Vote:622 Bunyangabu District

FY 2020/21

221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	13,300	0	0	13,300	0	13,300	0	0	13,300
228004 Maintenance – Other	0	800	0	0	800	0	800	0	0	800
Total Cost of output148101	116,936	27,500	0	0	144,436	117,936	27,500	0	0	145,436

148102 Revenue Management and Collection Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output148102	0	10,500	0	0	10,500	0	10,500	0	0	10,500

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
Total Cost of output148103	0	6,500	0	0	6,500	0	6,500	0	0	6,500

148104 LG Expenditure management Services

221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000	0	4,384	0	0	4,384
227004 Fuel, Lubricants and Oils	0	1,884	0	0	1,884	0	0	0	0	0
Total Cost of output148104	0	5,584	0	0	5,584	0	5,584	0	0	5,584

148105 LG Accounting Services

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

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000

Vote:622 Bunyangabu District

FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services	116,936	58,784	0	0	175,719	117,936	88,784	0	0	206,720
Total cost of Financial Management and Accountability(LG)	116,936	58,784	0	0	175,719	117,936	88,784	0	0	206,720
Total cost of Finance	116,936	58,784	0	0	175,719	117,936	88,784	0	0	206,720

Vote:622 Bunyangabu 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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	460,391	236,466	445,390
District Unconditional Grant (Non-Wage)	244,618	122,309	244,618
District Unconditional Grant (Wage)	155,772	77,886	156,772
Locally Raised Revenues	40,000	16,271	44,000
Other Transfers from Central Government	20,000	20,000	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	460,391	236,466	445,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	155,772	72,237	156,772
Non Wage	304,618	90,129	288,618
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	460,391	162,366	445,390

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
211101 General Staff Salaries	155,772	0	0	0	155,772	156,772	0	0	0	156,772
211103 Allowances (Incl. Casuals, Temporary)	0	29,220	0	0	29,220	0	184,218	0	0	184,218
212107 Gratuity for Local Governments	0	179,474	0	0	179,474	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400

Vote:622 Bunyangabu District

FY 2020/21

227001 Travel inland	0	2,702	0	0	2,702	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200	0	2,400	0	0	2,400
Total Cost of output138201	155,772	216,597	0	0	372,369	156,772	196,018	0	0	352,790

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,131	0	0	4,131	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138202	0	6,131	0	0	6,131	0	6,000	0	0	6,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	11,800	0	0	11,800	0	10,800	0	0	10,800
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	630	0	0	630	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,200	0	0	1,200
Total Cost of output138203	0	15,430	0	0	15,430	0	13,200	0	0	13,200

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,001	0	0	1,001	0	1,000	0	0	1,000
Total Cost of output138204	0	5,501	0	0	5,501	0	6,000	0	0	6,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138205	0	5,000	0	0	5,000	0	7,000	0	0	7,000

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	740	0	0	740
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	740	0	0	740
222001 Telecommunications	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	2,560	0	0	2,560	0	5,480	0	0	5,480
227004 Fuel, Lubricants and Oils	0	16,800	0	0	16,800	0	19,440	0	0	19,440
228002 Maintenance - Vehicles	0	4,200	0	0	4,200	0	5,000	0	0	5,000
282101 Donations	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output138206	0	35,560	0	0	35,560	0	37,600	0	0	37,600

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	20,400	0	0	20,400	0	19,000	0	0	19,000
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Vote:622 Bunyangabu District

FY 2020/21

221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output138207	0	20,400	0	0	20,400	0	22,800	0	0	22,800
Total Cost of Higher LG Services	155,772	304,618	0	0	460,391	156,772	288,618	0	0	445,390
Total cost of Local Statutory Bodies	155,772	304,618	0	0	460,391	156,772	288,618	0	0	445,390
Total cost of Statutory Bodies	155,772	304,618	0	0	460,391	156,772	288,618	0	0	445,390

Vote:622 Bunyangabu 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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	528,759	134,380	9,518,605
Other Transfers from Central Government	260,000	0	9,223,729
Sector Conditional Grant (Non-Wage)	102,606	51,303	128,724
Sector Conditional Grant (Wage)	166,153	83,076	166,153
Development Revenues	102,738	68,492	397,265
District Discretionary Development Equalization Grant	0	0	25,000
Sector Development Grant	102,738	68,492	372,265
Total Revenues shares	631,498	202,872	9,915,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	166,153	83,076	166,153
Non Wage	362,606	51,028	9,352,452
Development Expenditure			
Domestic Development	102,738	0	397,265
External Financing	0	0	0
Total Expenditure	631,498	134,104	9,915,870

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	166,153	0	0	0	166,153	166,153	0	0	0	166,153
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	0	0	0	0

Vote:622 Bunyangabu District

FY 2020/21

221009 Welfare and Entertainment	0	4,054	0	0	4,054	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	2,679	0	0	2,679
221012 Small Office Equipment	0	8,000	0	0	8,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	76	0	0	76
222001 Telecommunications	0	8,000	0	0	8,000	0	4,800	0	0	4,800
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	80,000	0	0	80,000	0	0	0	0	0
227001 Travel inland	0	45,596	0	0	45,596	0	53,600	0	0	53,600
227004 Fuel, Lubricants and Oils	0	6,750	0	0	6,750	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	24,000	0	0	24,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018101	166,153	224,000	0	0	390,153	166,153	73,155	0	0	239,308

018104 Planning, Monitoring/Quality Assurance and Evaluation

221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	190	0	0	190
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	8,800	0	0	8,800	0	12,900	0	0	12,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,520	0	0	5,520
Total Cost of output018104	0	8,800	0	0	8,800	0	34,209	0	0	34,209

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	0	29,970	0	0	29,970	0	41,650	0	0	41,650
227004 Fuel, Lubricants and Oils	0	6,030	0	0	6,030	0	0	0	0	0
Total Cost of output018106	0	36,000	0	0	36,000	0	241,650	0	0	241,650

Total Cost of Higher LG Services	166,153	268,800	0	0	434,953	166,153	349,014	0	0	515,167
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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	58,076	0	0	58,076	0	0	0	0	0
Total Cost of output018151	0	58,076	0	0	58,076	0	0	0	0	0
Total Cost of Lower Local Services	0	58,076	0	0	58,076	0	0	0	0	0

Vote:622 Bunyangabu District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	67,403	0	67,403
Total for LCIII: Kibiito T/Council	County: Bunyangabu County				67,403					
<i>LCII: Central ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>				<i>Source: Sector Development Grant</i>				<i>40,442</i>
<i>LCII: Central ward</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>				<i>Source: Sector Development Grant</i>				<i>26,961</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	202,210	0	202,210
Total for LCIII: Kibiito T/Council	County: Bunyangabu County				202,210					
<i>LCII: Central ward</i>	<i>District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>				<i>Source: Sector Development Grant</i>				<i>202,210</i>
Total Cost of output018175	0	0	0	0	0	0	0	269,613	0	269,613
Total Cost of Capital Purchases	0	0	0	0	0	0	0	269,613	0	269,613
Total cost of Agricultural Extension Services	166,153	326,876	0	0	493,029	166,153	349,014	269,613	0	784,780
0182 District Production Services										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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)										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,700	0	0	3,700
Total Cost of output018201	0	3,000	0	0	3,000	0	4,500	0	0	4,500
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018203	0	2,000	0	0	2,000	0	0	0	0	0
018204 Fisheries regulation										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018204	0	1,500	0	0	1,500	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	1,988	0	0	1,988	0	4,000	0	0	4,000

Vote:622 Bunyangabu District

FY 2020/21

Total Cost of output018205		0	1,988	0	0	1,988	0	4,000	0	0	4,000	
018206 Agriculture statistics and information												
221001 Advertising and Public Relations		0	0	0	0	0	0	8,400	0	0	8,400	
221002 Workshops and Seminars		0	0	0	0	0	0	60,000	0	0	60,000	
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	3,320	0	0	3,320	
221012 Small Office Equipment		0	0	0	0	0	0	1,200	0	0	1,200	
222001 Telecommunications		0	0	0	0	0	0	4,000	0	0	4,000	
224006 Agricultural Supplies		0	0	0	0	0	0	24,772	0	0	24,772	
227001 Travel inland		0	0	0	0	0	0	314,820	0	0	314,820	
228002 Maintenance - Vehicles		0	0	0	0	0	0	8,400	0	0	8,400	
Total Cost of output018206		0	0	0	0	0	0	424,912	0	0	424,912	
018207 Tsetse vector control and commercial insects farm promotion												
227001 Travel inland		0	1,500	0	0	1,500	0	1,000	0	0	1,000	
Total Cost of output018207		0	1,500	0	0	1,500	0	1,000	0	0	1,000	
018212 District Production Management Services												
221002 Workshops and Seminars		0	2,000	0	0	2,000	0	0	0	0	0	
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	400	0	0	400	
221009 Welfare and Entertainment		0	1,200	0	0	1,200	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding		0	2,290	0	0	2,290	0	600	0	0	600	
222001 Telecommunications		0	1,000	0	0	1,000	0	0	0	0	0	
226001 Insurances		0	3,600	0	0	3,600	0	0	0	0	0	
227001 Travel inland		0	12,653	0	0	12,653	0	6,000	0	0	6,000	
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000	0	2,000	0	0	2,000	
228002 Maintenance - Vehicles		0	2,000	0	0	2,000	0	2,860	0	0	2,860	
Total Cost of output018212		0	25,742	0	0	25,742	0	11,860	0	0	11,860	
Total Cost of Higher LG Services		0	35,731	0	0	35,731	0	446,272	0	0	446,272	
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018251 Transfers to LG												
263206 Other Capital grants		0	0	0	0	0	0	8,557,167	0	0	8,557,167	
Total for LCIII: Kibiito T/Council			County: Bunyangabu County								8,557,167	
LCII: Central ward	BUNYANGABU DISTRICT HEAD QUARTERS	Bunyangabu District			Source: Other Transfers from Central Government						8,557,167	
Total Cost of output018251		0	0	0	0	0	0	8,557,167	0	0	8,557,167	
Total Cost of Lower Local Services		0	0	0	0	0	0	8,557,167	0	0	8,557,167	

Vote:622 Bunyangabu District

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										
312203 Furniture & Fixtures	0	0	3,738	0	3,738	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	8,000	0	8,000
Total for LCIII: Kibiito T/Council					County: Bunyangabu County					8,000
LCII: Central ward	District Head quarters		ICT - Projectors- 823		Source: Sector Development Grant		2,000			
LCII: Central ward	District Headquarters		ICT - Geographical Positioning Systems (GPS)- 765		Source: Sector Development Grant		6,000			
312301 Cultivated Assets	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of output018272					0	0	0	8,000	0	8,000
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,852	0	20,852
Total for LCIII: Kibiito T/Council					County: Bunyangabu County					20,852
LCII: Central ward	District Headquarters		Monitoring, Supervision and Appraisal - Material Supplies-1263		Source: Sector Development Grant		20,500			
LCII: Central ward	District Headquarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		352			
312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	5,800	0	5,800
Total for LCIII: Kibiito T/Council					County: Bunyangabu County					5,800
LCII: Central ward	District Head quarters		ICT - Projectors- 823		Source: Sector Development Grant		3,500			
LCII: Central ward	District Headquarters		ICT - Assorted Hardware and Software Maintenance and Support-711		Source: Sector Development Grant		2,000			
LCII: Central ward	District Headquarters		ICT - Modems and Routers-804		Source: Sector Development Grant		300			
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	8,000	0	8,000

Vote:622 Bunyangabu District

FY 2020/21

Total for LCIII: Kibiito T/Council				County: Bunyangabu County							8,000
LCII: Central ward	District Head quarters	Construction of a mini laboratory for livestock and crop research			Source: Sector Development Grant					8,000	
Total Cost of output018275	0	0	12,000	0	12,000	0	0	34,652	0	34,652	
018284 Plant clinic/mini laboratory construction											
312101 Non-Residential Buildings	0	0	48,000	0	48,000	0	0	0	0	0	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	85,000	0	85,000	
Total for LCIII: Kibiito T/Council				County: Bunyangabu County							85,000
LCII: Central ward	District Head quarters	Construction of a mini laboratory at the District head quarters			Source: District Discretionary Development Equalization Grant					22,200	
LCII: Central ward	District Head quarters	Retention funds during the construction of a market stall and a mini laboratory			Source: District Discretionary Development Equalization Grant					2,800	
LCII: Central ward	District Head quarters	Construction of a mini laboratory at the District headquarters			Source: Sector Development Grant					60,000	
Total Cost of output018284	0	0	48,000	0	48,000	0	0	85,000	0	85,000	
018285 Crop marketing facility construction											
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0	
Total Cost of output018285	0	0	12,000	0	12,000	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	102,738	0	102,738	0	0	127,652	0	127,652	
Total cost of District Production Services	0	35,731	102,738	0	138,469	0	9,003,438	127,652	0	9,131,090	
Total cost of Production and Marketing	166,153	362,606	102,738	0	631,498	166,153	9,352,452	397,265	0	9,915,870	

Vote:622 Bunyangabu 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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,610,236	1,305,118	3,100,923
District Unconditional Grant (Non-Wage)	5,000	2,500	5,000
District Unconditional Grant (Wage)	75,965	37,982	75,965
Other Transfers from Central Government	228,131	114,066	658,675
Sector Conditional Grant (Non-Wage)	202,716	101,358	262,859
Sector Conditional Grant (Wage)	2,098,424	1,049,212	2,098,424
Development Revenues	861,959	267,038	1,706,404
District Discretionary Development Equalization Grant	117,041	39,014	60,000
External Financing	724,000	214,079	701,326
Sector Development Grant	20,918	13,945	945,078
Total Revenues shares	3,472,195	1,572,156	4,807,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,174,389	944,919	2,174,389
Non Wage	435,847	206,903	926,534
Development Expenditure			
Domestic Development	137,959	0	1,005,078
External Financing	724,000	0	701,326
Total Expenditure	3,472,195	1,151,823	4,807,327

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
088104 District Hospital Services										
224001 Medical and Agricultural supplies	0	228,131	0	0	228,131	0	228,131	0	0	228,131
Total Cost of output088104	0	228,131	0	0	228,131	0	228,131	0	0	228,131
Total Cost of Higher LG Services	0	228,131	0	0	228,131	0	228,131	0	0	228,131

Vote:622 Bunyangabu District

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)										
242003 Other	0	0	0	90,000	90,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	11,815	0	0	11,815	0	13,964	0	0	13,964
Total for LCIII: Kyamukube Town Council	County: Bunyangabu County									6,982
<i>LCII: Nsuura</i>	<i>Mitandi Health Centre III Source: Sector Conditional Grant (Non-Wage)</i>									6,982
Total for LCIII: Kibiito T/Council	County: Bunyangabu County									6,982
<i>LCII: Central ward</i>	<i>Yerya Health Center Source: Sector Conditional Grant (Non-Wage)</i>									6,982
Total Cost of output088153	0	11,815	0	90,000	101,815	0	13,964	0	0	13,964
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
242003 Other	0	0	0	70,000	70,000	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	384,944	0	0	384,944
Total for LCIII: Kibiito T/Council	County: Bunyangabu County									384,944
<i>LCII: Central ward</i>	<i>District Headquarters</i>	<i>Kibiito HC IV, Rwimi HC III, Kakinga HC III, Kasunganyanja HC III, Kabonero HC III, Kibaate HC III, Rwagimba HC III, Mitandi HC III, Kisomoro HC III, Yerya HC III and Kiyombya HC III</i>							<i>Source: Other Transfers from Central Government</i>	384,944
263367 Sector Conditional Grant (Non-Wage)	0	151,974	0	0	151,974	0	209,466	0	0	209,466
Total for LCIII: Kibiito Sub county	County: Bunyangabu County									20,947
<i>LCII: Kasunganyanja</i>	<i>KASUNGANYAN YA HC III Source: Sector Conditional Grant (Non-Wage)</i>									13,964
<i>LCII: Mujunju</i>	<i>MUJUNJU HC II Source: Sector Conditional Grant (Non-Wage)</i>									6,982
Total for LCIII: Rwimi Sub county	County: Bunyangabu County									13,964
<i>LCII: Kadindimo</i>	<i>KAKINGA HC III Source: Sector Conditional Grant (Non-Wage)</i>									13,964
Total for LCIII: Rwimi Town Council	County: Bunyangabu County									13,964
<i>LCII: Rwimi Central</i>	<i>RWIMI HC III Source: Sector Conditional Grant (Non-Wage)</i>									13,964

Vote:622 Bunyangabu District

FY 2020/21

Total for LCIII: Kateebwa Sub county	County: Bunyangabu County	6,982
<i>LCII: Kateebwa</i>	<i>KATEEBWA MONUMENT SIT HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,982</i>
Total for LCIII: Kabonero	County: Bunyangabu County	27,929
<i>LCII: At subcounty level</i>	<i>RWAGIMBA HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,964</i>
<i>LCII: Kabonero</i>	<i>KABONERO HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,964</i>
Total for LCIII: Rubona Town Council	County: Bunyangabu County	6,982
<i>LCII: Central Ward</i>	<i>RUBONA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,982</i>
Total for LCIII: Kyamukube Town Council	County: Bunyangabu County	13,964
<i>LCII: Nsuura</i>	<i>KIBAATE HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,964</i>
Total for LCIII: Kibiito T/Council	County: Bunyangabu County	27,929
<i>LCII: Central ward</i>	<i>KIBIITO HC IV Source: Sector Conditional Grant (Non-Wage)</i>	<i>27,929</i>
Total for LCIII: Buheesi Sub county	County: Bunyangabu County	13,964
<i>LCII: Kabahango</i>	<i>KABAHANGO HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,964</i>
Total for LCIII: Kisomoro Sub county	County: Bunyangabu County	48,875
<i>LCII: at sub county level</i>	<i>KAHONDO HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,982</i>
<i>LCII: at sub county level</i>	<i>KIYOMBYA HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,964</i>
<i>LCII: Kicuucu</i>	<i>KICUUCU HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,982</i>
<i>LCII: Kicuucu</i>	<i>NYAMISEKE HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,982</i>
<i>LCII: Kisomoro</i>	<i>KISOMORO HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,964</i>
Total for LCIII: Buheesi Town Council	County: Bunyangabu County	13,964
<i>LCII: Buheesi</i>	<i>BUHEESI HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,982</i>
<i>LCII: Buheesi</i>	<i>KIBOOTA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,982</i>
Total Cost of output088154	0 151,974 0 70,000 221,974 0 594,410 0 0 594,410	
088155 Standard Pit Latrine Construction (LLS.)		
263206 Other Capital grants	0 0 16,000 0 16,000 0 0 0 0 0	
263370 Sector Development Grant	0 0 834 0 834 0 0 723 0 723	
Total for LCIII: Buheesi Town Council	County: Bunyangabu County	723
<i>LCII: Buheesi</i>	<i>Buheesi HC II Buheesi HC III Source: Sector Development Grant Latrine Retention</i>	<i>723</i>
Total Cost of output088155	0 0 16,834 0 16,834 0 0 723 0 723	
088156 Hand Washing Facility Installation(LLS.)		

Vote:622 Bunyangabu District

FY 2020/21

263370 Sector Development Grant	0	0	0	0	0	0	0	23,725	0	23,725
Total for LCIII: Kisomoro Sub county	County: Bunyangabu County									23,725
<i>LCII: at sub county level</i>	<i>Kahondo HC II</i>	<i>Kahondo HC II</i>	<i>Source: Sector Development Grant</i>							<i>5,000</i>
		<i>Water TANK Project</i>								
<i>LCII: Kisomoro</i>	<i>Kisomoro HC III</i>	<i>Kisomoro HC III</i>	<i>Source: Sector Development Grant</i>							<i>18,725</i>
		<i>Latrine project</i>								
Total Cost of output088156	0	0	0	0	0	0	0	23,725	0	23,725
Total Cost of Lower Local Services	0	163,789	16,834	160,000	340,623	0	608,374	24,449	0	632,823
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	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Buheesi Sub county	County: Bunyangabu County									12,000
<i>LCII: Kiyombya</i>	<i>Kiyombya HC III</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>12,000</i>
	<i>Kisomoro HC III, Katebwa HC III an</i>	<i>Construction - Empty Plot-219</i>								
Total Cost of output088175	0	0	0	0	0	0	0	12,000	0	12,000
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	208	0	208
Total for LCIII: Kibiito T/Council	County: Bunyangabu County									208
<i>LCII: Central ward</i>	<i>Kibiito HC IV retention</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>208</i>
		<i>Construction - Building Costs-209</i>								
Total Cost of output088180	0	0	0	0	0	0	0	208	0	208
088181 Staff Houses Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500	0	500
Total for LCIII: Rwimi Town Council	County: Bunyangabu County									500
<i>LCII: Rwimi Central</i>	<i>RWIMI HC III</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>500</i>
312102 Residential Buildings	0	0	0	0	0	0	0	29,500	0	29,500

Vote:622 Bunyangabu District

FY 2020/21

Total for LCIII: Rwimi Town Council		County: Bunyangabu County		29,500						
<i>LCII: Rwimi Central</i>	<i>Rwimi HC III</i>	<i>Building Construction - Contractor-217</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>27,000</i>						
<i>LCII: Rwimi Central</i>	<i>RWIMI HC III STAFF HOUSE</i>	<i>Building Construction - Monitoring and Supervision-244</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,500</i>						
Total Cost of output088181		0	0	0	0	0	0	30,000	0	30,000
088182 Maternity Ward Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	1,500	0	1,500
Total for LCIII: Rubona Town Council		County: Bunyangabu County		1,500						
<i>LCII: Central Ward</i>	<i>Rubona/Katebwa HC II</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>	<i>1,500</i>						
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,000	0	1,000	0	0	16,250	0
Total for LCIII: Rubona Town Council		County: Bunyangabu County		16,250						
<i>LCII: Central Ward</i>	<i>Rubona/Katebwa HC II Upgrade</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>16,250</i>						
312101 Non-Residential Buildings		0	0	40,930	0	40,930	0	0	645,803	0
Total for LCIII: Rwimi Sub county		County: Bunyangabu County		1,404						
<i>LCII: Kadindimo</i>	<i>Kakinga HC III maternity completion retention</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>1,404</i>						
Total for LCIII: Rubona Town Council		County: Bunyangabu County		632,250						
<i>LCII: Central Ward</i>	<i>Rubona/Katebwa HC II Upgrade</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>632,250</i>						
Total for LCIII: Buheesi Sub county		County: Bunyangabu County		12,149						
<i>LCII: Kabahango</i>	<i>Kabahango HC III</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	<i>12,149</i>						
Total Cost of output088182		0	0	41,930	0	41,930	0	0	663,553	0
088183 OPD and other ward Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	1,000	0	1,000

Vote:622 Bunyangabu District

FY 2020/21

Total for LCIII: Kyamukube Town Council			County: Bunyangabu County							1,000		
LCII: Nsuura	Kibaate HC III	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant							1,000		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	2,000	0	2,000		
Total for LCIII: Kyamukube Town Council			County: Bunyangabu County							2,000		
LCII: Nsuura	Kibaate HC III	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant							2,000		
311101 Land	0	0	5,303	0	5,303	0	0	0	0	0		
312101 Non-Residential Buildings	0	0	60,730	0	60,730	0	0	13,674	0	13,674		
Total for LCIII: Kibiito Sub county			County: Bunyangabu County							490		
LCII: Kasunganyaja	Kasunganyanja HC III Placenta pit retention	Building Construction - Foundation-224	Source: Sector Development Grant							490		
Total for LCIII: Rwimi Sub county			County: Bunyangabu County							730		
LCII: Kadindimo	Kakinga HC III Bathroom retention	Building Construction - General Construction Works-227	Source: Sector Development Grant							730		
Total for LCIII: Kyamukube Town Council			County: Bunyangabu County							11,965		
LCII: Nsuura	Kibaate HC III	Building Construction - Contractor-216	Source: Sector Development Grant							11,000		
LCII: Nsuura	Kibaate HC III OPD renovation retention	Building Construction - Expansions-220	Source: Sector Development Grant							965		
Total for LCIII: Kisomoro Sub county			County: Bunyangabu County							490		
LCII: Kicuucu	Kicuucu HC II OPD renovation retention	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							490		
Total Cost of output088183			0	0	71,032	0	71,032	0	0	16,674	0	16,674
088185 Specialist Health Equipment and Machinery												
312203 Furniture & Fixtures	0	0	0	0	0	0	0	17,257	0	17,257	0	17,257

Vote:622 Bunyangabu District

FY 2020/21

Total for LCIII: Buheesi Town Council				County: Bunyangabu County						17,257
LCII: Buheesi	Buheesi HC111, KibootaHCIV	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	17,256						
LCII: Buheesi	Kiboota HCiv	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant	1						
312212 Medical Equipment	0	0	8,163	0	8,163	0	0	240,938	0	240,938
Total for LCIII: Rubona Town Council				County: Bunyangabu County						210,938
LCII: Central Ward	Transfer to NMS for Rubona HC II medical equipment	Equipment - Assorted Kits-506	Source: Sector Development Grant	210,938						
Total for LCIII: Kibiito T/Council				County: Bunyangabu County						30,000
LCII: Central ward	Kibiito HCIV	Equipment - Assorted Medical Equipment-509	Source: District Discretionary Development Equalization Grant	30,000						
Total Cost of output088185	0	0	8,163	0	8,163	0	0	258,194	0	258,194
Total Cost of Capital Purchases	0	0	121,125	0	121,125	0	0	980,629	0	980,629
Total cost of Primary Healthcare	0	391,920	137,959	160,000	689,879	0	836,505	1,005,078	0	1,841,583

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	2,174,389	0	0	0	2,174,389	2,174,389	0	0	0	2,174,389
221001 Advertising and Public Relations	0	400	0	0	400	0	800	0	0	800
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	200,000	202,000
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	1,000	0	10,000	11,000
221012 Small Office Equipment	0	500	0	0	500	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	502	0	0	502	0	0	0	0	0
222001 Telecommunications	0	1,480	0	0	1,480	0	1,600	0	0	1,600
223005 Electricity	0	1,000	0	0	1,000	0	1,200	0	0	1,200
223006 Water	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	12,900	0	391,326	404,226

Vote:622 Bunyangabu District**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000	0	10,029	0	20,000	30,029
228001 Maintenance - Civil	0	245	0	0	245	0	600	0	0	600
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	5,600	0	20,000	25,600
Total Cost of output088301	2,174,389	38,927	0	0	2,213,316	2,174,389	39,429	0	641,326	2,855,144

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	48,700	0	60,000	108,700
Total Cost of output088302	0	5,000	0	0	5,000	0	50,600	0	60,000	110,600

088303 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	234,000	234,000	0	0	0	0	0
221003 Staff Training	0	0	0	45,000	45,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	25,000	25,000	0	0	0	0	0
222001 Telecommunications	0	0	0	28,000	28,000	0	0	0	0	0
227001 Travel inland	0	0	0	130,000	130,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	72,000	72,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	30,000	30,000	0	0	0	0	0
Total Cost of output088303	0	0	0	564,000	564,000	0	0	0	0	0
Total Cost of Higher LG Services	2,174,389	43,927	0	564,000	2,782,316	2,174,389	90,029	0	701,326	2,965,744
Total cost of Health Management and Supervision	2,174,389	43,927	0	564,000	2,782,316	2,174,389	90,029	0	701,326	2,965,744
Total cost of Health	2,174,389	435,847	137,959	724,000	3,472,195	2,174,389	926,534	1,005,078	701,326	4,807,327

Vote:622 Bunyangabu District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,911,064	3,725,975	8,454,409
District Unconditional Grant (Non-Wage)	5,000	2,500	5,000
District Unconditional Grant (Wage)	40,859	20,430	41,859
Sector Conditional Grant (Non-Wage)	1,377,343	459,114	1,556,441
Sector Conditional Grant (Wage)	6,487,861	3,243,931	6,851,110
Development Revenues	1,290,895	860,597	1,213,275
District Discretionary Development Equalization Grant	0	0	25,000
Sector Development Grant	1,290,895	860,597	1,188,275
Total Revenues shares	9,201,959	4,586,571	9,667,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,528,721	3,132,862	6,892,969
Non Wage	1,382,343	461,614	1,561,441
Development Expenditure			
Domestic Development	1,290,895	255,540	1,213,275
External Financing	0	0	0
Total Expenditure	9,201,959	3,850,016	9,667,684

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	4,701,873	0	0	0	4,701,873	4,701,873	0	0	0	4,701,873
Total Cost of output078102	4,701,873	0	0	0	4,701,873	4,701,873	0	0	0	4,701,873
Total Cost of Higher LG Services	4,701,873	0	0	0	4,701,873	4,701,873	0	0	0	4,701,873
02 Lower Local Services										

Vote:622 Bunyangabu District

FY 2020/21

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	491,502	0	0	491,502	0	504,726	0	0	504,726
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Total for LCIII: Kibiito Sub county	County: Bunyangabu County	36,864
LCII: Kabaale	Kabale Moslem P.S. Source: Sector Conditional Grant (Non-Wage)	11,022
LCII: Kabaale	Mugoma B P.S. Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Mujunju	Kyeya P.S. Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: Mujunju	Mujunju P.S. Source: Sector Conditional Grant (Non-Wage)	10,998
Total for LCIII: Rwimi Sub county	County: Bunyangabu County	42,942
LCII: Kadindimo	Kitere P.S. Source: Sector Conditional Grant (Non-Wage)	7,746
LCII: Kadindimo	Rugaaga P.S. Source: Sector Conditional Grant (Non-Wage)	3,282
LCII: Kadindimo	ST. JOHN S NSONGYA P.S. Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Kaina	Kadindimo P.S. Source: Sector Conditional Grant (Non-Wage)	5,358
LCII: Kaina	NTAMBI P.S. Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Kaina	NYAMBA B P.S. Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: Kakooga	Kakooga P.S. Source: Sector Conditional Grant (Non-Wage)	8,898
Total for LCIII: Kateebwa Sub county	County: Bunyangabu County	50,196
LCII: Bunaiga	BUNAIGA P.S. Source: Sector Conditional Grant (Non-Wage)	9,870
LCII: Bunaiga	Karambi B P.S. Source: Sector Conditional Grant (Non-Wage)	8,970
	C/O 38 FORT PORTAL	
LCII: Kateebwa	Butyoka SDA P.S. Source: Sector Conditional Grant (Non-Wage)	8,010
LCII: Kateebwa	KARUGAYA SDA P.S. Source: Sector Conditional Grant (Non-Wage)	9,486
LCII: Kateebwa	Kateebwa Adventist Source: Sector Conditional Grant (Non-Wage)	6,546
LCII: Mitandi	BIHONDO P.S. Source: Sector Conditional Grant (Non-Wage)	7,314
Total for LCIII: Kabonero	County: Bunyangabu County	53,562
LCII: Kabonero	KATUGUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	8,814
LCII: Kabonero	KINYAMPANIK A P.S. Source: Sector Conditional Grant (Non-Wage)	9,162
LCII: Kabonero	NYAMBA SDA P.S. Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: Kabonero	RWANO P.S. Source: Sector Conditional Grant (Non-Wage)	5,034
LCII: Kabonero	ST. ADOLF P.S. Source: Sector Conditional Grant (Non-Wage)	8,514
LCII: Nyarugongo	BUKURUNGU B P.S. Source: Sector Conditional Grant (Non-Wage)	8,094
LCII: Nyarugongo	BULYAMBAGH U Source: Sector Conditional Grant (Non-Wage)	8,274

Vote:622 Bunyangabu District

FY 2020/21

Total for LCIII: Kibiito T/Council	County: Bunyangabu County	21,228
LCII: Central ward	ST. FRANCIS P.S RWENGWARA Source: Sector Conditional Grant (Non-Wage)	7,422
LCII: Central ward	ST. JOHN S YERYA P.S. Source: Sector Conditional Grant (Non-Wage)	13,806
Total for LCIII: Buheesi Sub county	County: Bunyangabu County	90,150
LCII: Kabahango	Kabahango P.S. Source: Sector Conditional Grant (Non-Wage)	7,278
LCII: Kiremezi	KYAMIYAGA P.S. Source: Sector Conditional Grant (Non-Wage)	4,518
LCII: Kiyombya	Kasura P.S. Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: Kiyombya	Kiyombya P.S. Source: Sector Conditional Grant (Non-Wage)	10,998
LCII: Nyamiseke	Mitandi S.D.A P.S. Source: Sector Conditional Grant (Non-Wage)	10,506
LCII: Nyamiseke	Ntanda Source: Sector Conditional Grant (Non-Wage)	4,230
LCII: Nyamiseke	NYAKATONZI PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Rwensenene	Buheesi P.S. Source: Sector Conditional Grant (Non-Wage)	6,006
LCII: Rwensenene	Kaguma P.S. Source: Sector Conditional Grant (Non-Wage)	14,706
LCII: Rwensenene	Kiryantaama P.S. Source: Sector Conditional Grant (Non-Wage)	8,706
LCII: Rwensenene	Kyamatanga P.S. Source: Sector Conditional Grant (Non-Wage)	11,874
Total for LCIII: Kisomoro Sub county	County: Bunyangabu County	47,076
LCII: Kicuucu	Busiita P.S. Source: Sector Conditional Grant (Non-Wage)	12,186
LCII: Kicuucu	Kinoni B P.S. Source: Sector Conditional Grant (Non-Wage)	8,466
LCII: Kisomoro	Kisomoro P.S. Source: Sector Conditional Grant (Non-Wage)	9,186
LCII: Lyamabwa	Kanyansinga P.S. Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: Lyamabwa	Kyamuhemba P.S. Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: Lyamabwa	Nsongya P.S. Source: Sector Conditional Grant (Non-Wage)	7,758
Total for LCIII: Missing Subcounty	County: Missing County	162,708
LCII: Missing Parish	BUBWIKA P.S. Source: Sector Conditional Grant (Non-Wage)	6,282
LCII: Missing Parish	Bujonjo Primary School Source: Sector Conditional Grant (Non-Wage)	6,702
LCII: Missing Parish	BUKARA P.S. Source: Sector Conditional Grant (Non-Wage)	6,090
LCII: Missing Parish	GATYANGA P.S. Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Missing Parish	KABATA P.S. Source: Sector Conditional Grant (Non-Wage)	8,970
LCII: Missing Parish	KABURAIISOKE HILL P.S. Source: Sector Conditional Grant (Non-Wage)	5,130
LCII: Missing Parish	KANYAMUKALE P.S. Source: Sector Conditional Grant (Non-Wage)	7,290

Vote:622 Bunyangabu District

FY 2020/21

LCII: Missing Parish				Kasunganyanja P.S.	Source: Sector Conditional Grant (Non-Wage)				11,130		
LCII: Missing Parish				KIBAATE S.D.A P.S	Source: Sector Conditional Grant (Non-Wage)				8,010		
LCII: Missing Parish				KIBIITO P.S.	Source: Sector Conditional Grant (Non-Wage)				20,178		
LCII: Missing Parish				Kiboota P.S.	Source: Sector Conditional Grant (Non-Wage)				12,054		
LCII: Missing Parish				KIMBUGU P.S.	Source: Sector Conditional Grant (Non-Wage)				6,786		
LCII: Missing Parish				KITONZI P.S	Source: Sector Conditional Grant (Non-Wage)				4,962		
LCII: Missing Parish				KYAKATABAZI P.S.	Source: Sector Conditional Grant (Non-Wage)				6,222		
LCII: Missing Parish				NSUURA P.S.	Source: Sector Conditional Grant (Non-Wage)				10,458		
LCII: Missing Parish				NYABWINA P/S	Source: Sector Conditional Grant (Non-Wage)				9,750		
LCII: Missing Parish				Rubona P.S	Source: Sector Conditional Grant (Non-Wage)				12,258		
LCII: Missing Parish				RWIMI P.S.	Source: Sector Conditional Grant (Non-Wage)				10,110		
Total Cost of output078151		0	491,502	0	0	491,502	0	504,726	0	0	504,726
Total Cost of Lower Local Services		0	491,502	0	0	491,502	0	504,726	0	0	504,726
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	600	0	600	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,548	0	2,548
Total for LCIII: Kibiito T/Council				County: Bunyangabu County							2,548
LCII: Central ward		Kibiito Primary School		Monitoring, Supervision and Appraisal - Workshops-1267		Source: Sector Development Grant				2,548	
312101 Non-Residential Buildings		0	0	158,879	0	158,879	0	0	90,000	0	90,000
Total for LCIII: Kateebwa Sub county				County: Bunyangabu County							90,000
LCII: Kateebwa		Bukara P/S		Building Construction - Schools-256		Source: Sector Development Grant				90,000	
Total Cost of output078180		0	0	159,479	0	159,479	0	0	92,548	0	92,548
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	55,000	0	55,000	0	0	20,000	0	20,000
Total for LCIII: Buheesi Sub county				County: Bunyangabu County							20,000
LCII: Kiyombya		Kiyombya Primary School		Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant				20,000	
Total Cost of output078181		0	0	55,000	0	55,000	0	0	20,000	0	20,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	5,800	0	5,800	0	0	5,000	0	5,000

Vote:622 Bunyangabu District

FY 2020/21

Total for LCIII: Kibiito T/Council		County: Bunyangabu County							5,000
<i>LCII: Central ward</i>	<i>Karugaya P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>5,000</i>
Total Cost of output078183	0	0	5,800	0	5,800	0	0	5,000	5,000
Total Cost of Capital Purchases	0	0	220,279	0	220,279	0	0	117,548	117,548
Total cost of Pre-Primary and Primary Education	4,701,873	491,502	220,279	0	5,413,654	4,701,873	504,726	117,548	5,324,147

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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		1,682,935	0	0	0	1,682,935	2,046,184	0	0	0	2,046,184
Total Cost of output078201		1,682,935	0	0	0	1,682,935	2,046,184	0	0	0	2,046,184
Total Cost of Higher LG Services		1,682,935	0	0	0	1,682,935	2,046,184	0	0	0	2,046,184
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitapion(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	803,049	0	0	803,049	0	681,153	0	0	681,153
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Total for LCIII: Kibiito Sub county				County: Bunyangabu County				121,539			
LCII: Kibiito				RWIMI S.S.S		Source: Sector Conditional Grant (Non-Wage)				121,539	
Total for LCIII: Buheesi Sub county				County: Bunyangabu County				16,995			
LCII: Rwensenene				MOTHERCARE SS		Source: Sector Conditional Grant (Non-Wage)				16,995	
Total for LCIII: Missing Subcounty				County: Missing County				542,619			
LCII: Missing Parish				BUHEESI S.S		Source: Sector Conditional Grant (Non-Wage)				70,653	
LCII: Missing Parish				KATEEBWA HIGH SCHOOL		Source: Sector Conditional Grant (Non-Wage)				51,315	
LCII: Missing Parish				KIBIITO S.S		Source: Sector Conditional Grant (Non-Wage)				299,013	
LCII: Missing Parish				RUBONA S.S		Source: Sector Conditional Grant (Non-Wage)				121,638	
Total Cost of output078251		0	803,049	0	0	803,049	0	681,153	0	0	681,153
Total Cost of Lower Local Services		0	803,049	0	0	803,049	0	681,153	0	0	681,153

03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	53,531	0	53,531	0	0	46,786	0	46,786
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Vote:622 Bunyangabu District

FY 2020/21

Total for LCIII: Kibiito T/Council		County: Bunyangabu County	12,000
<i>LCII: Central ward</i>	<i>Education Department</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant 12,000</i>
Total for LCIII: Buheesi Sub county		County: Bunyangabu County	34,786
<i>LCII: Kiyombya</i>	<i>Kiyombya seed</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant 6</i>
<i>LCII: Kiyombya</i>	<i>Kiyombya Seed</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant 34,780</i>
312101 Non-Residential Buildings	0	0 1,017,086	0 1,017,086 0 0 888,941 0 888,941
Total for LCIII: Buheesi Sub county		County: Bunyangabu County	888,941
<i>LCII: Kiyombya</i>	<i>Kiyombya Seed School</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 888,941</i>
Total Cost of output078280	0	0 1,070,616	0 1,070,616 0 0 935,727 0 935,727
Total Cost of Capital Purchases	0	0 1,070,616	0 1,070,616 0 0 935,727 0 935,727
Total cost of Secondary Education	1,682,935	803,049 1,070,616	0 3,556,601 2,046,184 681,153 935,727 0 3,663,064

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
211101 General Staff Salaries	143,913	0	0	0	143,913	144,912	0	0	0	144,912
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	27,284	0	0	27,284	0	27,712	0	0	27,712
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078401	143,913	38,584	0	0	182,497	144,912	37,712	0	0	182,624

Vote:622 Bunyangabu District

FY 2020/21

078403 Sports Development services

227001 Travel inland	0	20,000	0	0	20,000	0	30,000	0	0	30,000
Total Cost of output078403	0	20,000	0	0	20,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

221008 Computer supplies and Information Technology (IT)	0	3,800	0	0	3,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,608	0	0	7,608	0	18,500	0	0	18,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	4,350	0	0	4,350
228001 Maintenance - Civil	0	0	0	0	0	0	200,000	0	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	11,800	0	0	11,800	0	60,000	0	0	60,000
Total Cost of output078405	0	29,208	0	0	29,208	0	292,850	0	0	292,850
Total Cost of Higher LG Services	143,913	87,792	0	0	231,704	144,912	370,562	0	0	515,474

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

312201 Transport Equipment	0	0	0	0	0	0	0	160,000	0	160,000
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Total for LCIII: Kibiito T/Council **County: Bunyangabu County** **160,000**

LCII: Central ward Education Department Transport Equipment - Pick Ups-1922 Source: Sector Development Grant 160,000

Total Cost of output078472	0	0	0	0	0	0	0	160,000	0	160,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	160,000	0	160,000
Total cost of Education & Sports Management and Inspection	143,913	87,792	0	0	231,704	144,912	370,562	160,000	0	675,474

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
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Vote:622 Bunyangabu District

FY 2020/21

Total Cost of output078501	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Special Needs Education	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Education	6,528,721	1,382,343	1,290,895	0	9,201,959	6,892,969	1,561,441	1,213,275	0	9,667,684

Vote:622 Bunyangabu 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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	828,508	399,540	1,053,470
District Unconditional Grant (Wage)	88,152	44,076	89,152
Other Transfers from Central Government	740,356	355,464	964,318
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	828,508	399,540	1,053,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,152	42,180	89,152
Non Wage	740,356	333,327	964,318
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	828,508	375,507	1,053,470

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,997	0	0	8,997
228001 Maintenance - Civil	0	0	0	0	0	0	284,000	0	0	284,000
Total Cost of output048104	0	0	0	0	0	0	298,997	0	0	298,997
048105 District Road equipment and machinery repaired										
221003 Staff Training	0	5,775	0	0	5,775	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	34,340	0	0	34,340	0	55,714	0	0	55,714
Total Cost of output048105	0	40,115	0	0	40,115	0	55,714	0	0	55,714

Vote:622 Bunyangabu District

FY 2020/21

048108 Operation of District Roads Office

211101 General Staff Salaries	88,152	0	0	0	88,152	89,152	0	0	0	89,152
221003 Staff Training	0	904	0	0	904	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	600	0	0	600
227001 Travel inland	0	5,121	0	0	5,121	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	3,609	0	0	3,609	0	6,400	0	0	6,400
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	714	0	0	714
Total Cost of output048108	88,152	12,034	0	0	100,186	89,152	16,714	0	0	105,866
Total Cost of Higher LG Services	88,152	52,149	0	0	140,301	89,152	371,425	0	0	460,577

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	74,891	0	0	74,891
Total for LCIII: Kibiito Sub county			County: Bunyangabu County							10,276
LCII: Kibiito	KIBIITO SUBCOUNTY	KIBIITO SUBCOUNTY	Source: Other Transfers from Central Government						10,276	
Total for LCIII: Rwimi Sub county			County: Bunyangabu County							11,490
LCII: At subcounty level	RWIMI SUBCOUNTY	RWIMI SUBCOUNTY	Source: Other Transfers from Central Government						11,490	
Total for LCIII: Kateebwa Sub county			County: Bunyangabu County							5,507
LCII: Kateebwa	KATEEBWA SUBCOUNTY	KATEEBWA SUBCOUNTY	Source: Other Transfers from Central Government						5,507	
Total for LCIII: Kabonero			County: Bunyangabu County							12,282
LCII: Kabonero	KABONERO SUBCOUNTY	KABONERO SUBCOUNTY	Source: Other Transfers from Central Government						12,282	
Total for LCIII: Buheesi Sub county			County: Bunyangabu County							22,515
LCII: Kabahango	BUHEESI SUBCOUNTY	BUHEESI SUBCOUNTY	Source: Other Transfers from Central Government						12,515	
LCII: Kiyombya	KIYOMBYA SUBCOUNTY	KIYOMBYA SUBCOUNTY	Source: Other Transfers from Central Government						10,000	
Total for LCIII: Kisomoro Sub county			County: Bunyangabu County							12,821
LCII: at sub county level	KISOMORO SUBCOUNTY	KISOMORO SUBCOUNTY	Source: Other Transfers from Central Government						12,821	
263367 Sector Conditional Grant (Non-Wage)	0	58,568	0	0	58,568	0	0	0	0	0
Total Cost of output048151		0	58,568	0	0	58,568	0	74,891	0	0
		0	58,568	0	0	58,568	0	74,891	0	74,891

Vote:622 Bunyangabu District

FY 2020/21

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	518,001	0	0	518,001
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Total for LCIII: Rwimi Town Council **County: Bunyangabu County** **151,942**

LCII: Rwimi Central RWIMI TOWN COUNCIL RWIMI TOWN COUNCIL Source: Other Transfers from Central Government 151,942

Total for LCIII: Rubona Town Council **County: Bunyangabu County** **128,438**

LCII: whole town council RUBONA TOWN COUNCIL RUBONA TOWN COUNCIL Source: Other Transfers from Central Government 128,438

Total for LCIII: Kyamukube Town Council **County: Bunyangabu County** **50,000**

LCII: Nsuura KYAMUKUBE TOWN COUNCIL KYAMUKUBE TOWN COUNCIL Source: Other Transfers from Central Government 50,000

Total for LCIII: Kibiito T/Council **County: Bunyangabu County** **137,622**

LCII: whole town council KIBIITO TOWN COUNCIL KIBIITO TOWN COUNCIL Source: Other Transfers from Central Government 137,622

Total for LCIII: Buheesi Town Council **County: Bunyangabu County** **50,000**

LCII: Buheesi BUHEESI TOWN COUNCIL BUHEESI TOWN COUNCIL Source: Other Transfers from Central Government 50,000

263367 Sector Conditional Grant (Non-Wage)	0	414,355	0	0	414,355	0	0	0	0	0
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Total Cost of output048156 **0** **414,355** **0** **0** **414,355** **0** **518,001** **0** **0** **518,001**

048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	215,283	0	0	215,283	0	0	0	0	0
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Total Cost of output048158 **0** **215,283** **0** **0** **215,283** **0** **0** **0** **0** **0**

Total Cost of Lower Local Services **0** **688,207** **0** **0** **688,207** **0** **592,893** **0** **0** **592,893**

Total cost of District, Urban and Community Access Roads **88,152** **740,356** **0** **0** **828,508** **89,152** **964,318** **0** **0** **1,053,470**

Total cost of Roads and Engineering **88,152** **740,356** **0** **0** **828,508** **89,152** **964,318** **0** **0** **1,053,470**

Vote:622 Bunyangabu District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,394	35,197	106,545
District Unconditional Grant (Wage)	40,800	20,400	40,800
Sector Conditional Grant (Non-Wage)	29,594	14,797	65,745
Development Revenues	311,337	207,558	598,291
Sector Development Grant	291,535	194,357	578,489
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	381,731	242,755	704,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,800	20,400	40,800
Non Wage	29,594	11,725	65,745
Development Expenditure			
Domestic Development	311,337	23,933	598,291
External Financing	0	0	0
Total Expenditure	381,731	56,058	704,836

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
098101 Operation of the District Water Office										
211101 General Staff Salaries	40,800	0	0	0	40,800	40,800	0	0	0	40,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	330	0	0	330
223005 Electricity	0	0	0	0	0	0	222	0	0	222
227001 Travel inland	0	5,200	0	0	5,200	0	17,707	0	0	17,707
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000

Vote:622 Bunyangabu District

FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	990	0	0	990
Total Cost of output098101	40,800	7,000	0	0	47,800	40,800	34,449	0	0	75,249

098102 Supervision, monitoring and coordination

227001 Travel inland	0	7,621	0	0	7,621	0	16,151	0	0	16,151
227004 Fuel, Lubricants and Oils	0	7,782	0	0	7,782	0	0	0	0	0
Total Cost of output098102	0	15,403	0	0	15,403	0	16,151	0	0	16,151

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	961	0	0	961	0	7,941	0	0	7,941
Total Cost of output098103	0	961	0	0	961	0	7,941	0	0	7,941

098104 Promotion of Community Based Management

227001 Travel inland	0	6,230	0	0	6,230	0	7,204	0	0	7,204
Total Cost of output098104	0	6,230	0	0	6,230	0	7,204	0	0	7,204
Total Cost of Higher LG Services	40,800	29,594	0	0	70,394	40,800	65,745	0	0	106,545

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

242003 Other	0	0	26,869	0	26,869	0	0	0	0	0
Total Cost of output098151	0	0	26,869	0	26,869	0	0	0	0	0
Total Cost of Lower Local Services	0	0	26,869	0	26,869	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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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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Total for LCIII: Kisomoro Sub county **County: Bunyangabu County** **19,802**

LCII: Kisomoro Kisomoro I Monitoring, Supervision and Appraisal - Meetings-1264 Source: Transitional Development Grant 19,802

Total Cost of output098172	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	28,000	0	28,000
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Total for LCIII: Kibiito T/Council **County: Bunyangabu County** **28,000**

LCII: Central ward Masibwe, Nsororo, Kaina, Kapeera, Piida, Kyamiyaga Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 18,000

Vote:622 Bunyangabu District

FY 2020/21

LCII: Central ward	Samples for water quality test from sub counties	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant	10,000								
Total Cost of output098175		0	0	0	0	0	0	28,000	0	28,000		
098180 Construction of public latrines in RGCs												
312101 Non-Residential Buildings		0	0	0	0	0	0	0	72,000	0	72,000	
Total for LCIII: Kibiito T/Council		County: Bunyangabu County								72,000		
LCII: Central ward	Kibiito TC, Kisomoro HC III, Kasunganyanja HC III,	Building Construction - Latrines-237	Source: Sector Development Grant	72,000								
Total Cost of output098180		0	0	0	0	0	0	0	72,000	0	72,000	
098182 Shallow well construction												
312104 Other Structures		0	0	0	0	0	0	0	25,554	0	25,554	
Total for LCIII: Buheesi Sub county		County: Bunyangabu County								25,554		
LCII: Kiyombya	Nyamiseke I	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	25,554								
Total Cost of output098182		0	0	0	0	0	0	0	25,554	0	25,554	
098183 Borehole drilling and rehabilitation												
312104 Other Structures		0	0	0	0	0	0	0	4,446	0	4,446	
Total for LCIII: Buheesi Sub county		County: Bunyangabu County								4,446		
LCII: Piida	Piida	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,446								
Total Cost of output098183		0	0	0	0	0	0	0	4,446	0	4,446	
098184 Construction of piped water supply system												
281502 Feasibility Studies for Capital Works		0	0	14,000	0	14,000	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	16,000	0	16,000	0	0	0	0	0	
312104 Other Structures		0	0	230,666	0	230,666	0	0	0	448,489	0	448,489
Total for LCIII: Kibiito Sub county		County: Bunyangabu County								77,489		
LCII: Mujunju	Kapeera and Nyajayabana	Construction Services - Water Schemes-418	Source: Sector Development Grant	48,000								
LCII: Mujunju	Kitonzi village and primary school	Construction Services - Water Schemes-418	Source: Sector Development Grant	29,489								

Vote:622 Bunyangabu District

FY 2020/21

Total for LCIII: Kateebwa Sub county		County: Bunyangabu County		313,000	
<i>LCII: Bunaiga</i>	<i>Bugaya, Rurama, Bugumba, Ruseke, Bulemezi, Katumba</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>300,000</i>	
<i>LCII: Bunaiga</i>	<i>Retention funds</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>13,000</i>	
Total for LCIII: Kabonero		County: Bunyangabu County		58,000	
<i>LCII: Kabonero</i>	<i>Nsororo</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>58,000</i>	
312214 Laboratory and Research Equipment	0	0	4,000	0	4,000
Total Cost of output098184	0	0	264,666	0	264,666
Total Cost of Capital Purchases	0	0	284,468	0	284,468
Total cost of Rural Water Supply and Sanitation	40,800	29,594	311,337	0	381,731
Total cost of Water	40,800	29,594	311,337	0	381,731

Vote:622 Bunyangabu District

FY 2020/21

*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	154,362	59,051	102,895
District Unconditional Grant (Non-Wage)	10,000	5,000	10,000
District Unconditional Grant (Wage)	81,400	40,700	81,400
Locally Raised Revenues	5,000	0	0
Other Transfers from Central Government	55,000	11,870	0
Sector Conditional Grant (Non-Wage)	2,962	1,481	11,495
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	154,362	59,051	102,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,400	40,700	81,400
Non Wage	72,962	16,510	21,495
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	154,362	57,210	102,895

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	81,400	0	0	0	81,400	81,400	0	0	0	81,400
221002 Workshops and Seminars	0	2,885	0	0	2,885	0	0	0	0	0
224006 Agricultural Supplies	0	55,000	0	0	55,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,477	0	0	1,477
Total Cost of output098301	81,400	57,885	0	0	139,285	81,400	1,477	0	0	82,877

Vote:622 Bunyangabu District

FY 2020/21

098303 Tree Planting and Afforestation

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098303	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098304	0	2,000	0	0	2,000	0	1,000	0	0	1,000

098305 Forestry Regulation and Inspection

221002 Workshops and Seminars	0	1,076	0	0	1,076	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	214	0	0	214
Total Cost of output098305	0	1,076	0	0	1,076	0	214	0	0	214

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,477	0	0	1,477
Total Cost of output098306	0	1,000	0	0	1,000	0	2,477	0	0	2,477

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098307	0	1,000	0	0	1,000	0	1,000	0	0	1,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	5,286	0	0	5,286
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098308	0	1,000	0	0	1,000	0	5,286	0	0	5,286

098309 Monitoring and Evaluation of Environmental Compliance

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,732	0	0	2,732
Total Cost of output098309	0	2,000	0	0	2,000	0	2,732	0	0	2,732

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

221002 Workshops and Seminars	0	1,962	0	0	1,962	0	0	0	0	0
227001 Travel inland	0	1,539	0	0	1,539	0	3,500	0	0	3,500
Total Cost of output098310	0	3,501	0	0	3,501	0	3,500	0	0	3,500

098311 Infrastructure Planning

221002 Workshops and Seminars	0	0	0	0	0	0	1,809	0	0	1,809
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output098311	0	1,500	0	0	1,500	0	1,809	0	0	1,809
Total Cost of Higher LG Services	81,400	72,962	0	0	154,362	81,400	21,495	0	0	102,895

Vote:622 Bunyangabu District

FY 2020/21

Total cost of Natural Resources Management	81,400	72,962	0	0	154,362	81,400	21,495	0	0	102,895
Total cost of Natural Resources	81,400	72,962	0	0	154,362	81,400	21,495	0	0	102,895

Vote:622 Bunyangabu District

FY 2020/21

*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	655,502	75,048	149,677
District Unconditional Grant (Non-Wage)	10,000	5,000	10,000
District Unconditional Grant (Wage)	105,288	52,644	105,288
Other Transfers from Central Government	505,405	0	0
Sector Conditional Grant (Non-Wage)	34,809	17,404	34,389
Development Revenues	3,000	1,000	3,000
District Discretionary Development Equalization Grant	3,000	1,000	3,000
Total Revenues shares	658,502	76,048	152,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,288	46,550	105,288
Non Wage	550,214	12,785	44,389
Development Expenditure			
Domestic Development	3,000	0	3,000
External Financing	0	0	0
Total Expenditure	658,502	59,334	152,677

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	0	0	0	0	0	1,413	0	0	1,413
Total Cost of output108102	0	0	0	0	0	0	1,413	0	0	1,413
108103 Operational and Maintenance of Public Libraries										
211101 General Staff Salaries	0	0	0	0	0	105,288	0	0	0	105,288
Total Cost of output108103	0	0	0	0	0	105,288	0	0	0	105,288

Vote:622 Bunyangabu District

FY 2020/21

108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,719	0	0	1,719
227001 Travel inland	0	740	0	0	740	0	0	0	0	0
Total Cost of output108104	0	1,740	0	0	1,740	0	1,719	0	0	1,719

108105 Adult Learning

221002 Workshops and Seminars	0	2,753	0	0	2,753	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,193	0	0	1,193
Total Cost of output108105	0	6,753	0	0	6,753	0	5,193	0	0	5,193

108106 Support to Public Libraries

221002 Workshops and Seminars	0	0	0	0	0	0	1,272	0	0	1,272
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108106	0	3,000	0	0	3,000	0	1,272	0	0	1,272

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	719	0	0	719
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output108107	0	2,000	0	0	2,000	0	1,719	0	0	1,719

108108 Children and Youth Services

227001 Travel inland	0	2,000	0	0	2,000	0	3,484	0	0	3,484
Total Cost of output108108	0	2,000	0	0	2,000	0	3,484	0	0	3,484

108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,664	0	0	2,664	0	2,127	0	0	2,127
Total Cost of output108109	0	4,664	0	0	4,664	0	4,127	0	0	4,127

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	12,984	0	0	12,984	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,878	0	0	5,878
Total Cost of output108110	0	12,984	0	0	12,984	0	6,878	0	0	6,878

108111 Culture mainstreaming

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,262	0	0	1,262
Total Cost of output108111	0	1,500	0	0	1,500	0	1,262	0	0	1,262

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,719	0	0	2,719
Total Cost of output108112	0	1,500	0	0	1,500	0	2,719	0	0	2,719

Vote:622 Bunyangabu District

FY 2020/21

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108113	0	1,000	0	0	1,000	0	2,000	0	0	2,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	2,506	0	0	2,506	0	2,364	0	0	2,364
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output108114	0	2,506	0	0	2,506	0	3,164	0	0	3,164

108115 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108115	0	0	0	0	0	0	1,000	0	0	1,000

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	1,719	0	0	1,719
Total Cost of output108116	0	0	0	0	0	0	1,719	0	0	1,719

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	105,288	0	0	0	105,288	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	10,003	0	0	10,003	0	6,719	0	0	6,719
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,502	0	0	1,502	0	0	0	0	0
227001 Travel inland	0	19,405	0	0	19,405	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	5,998	0	0	5,998	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,157	0	0	1,157	0	0	0	0	0
Total Cost of output108117	105,288	43,065	0	0	148,353	0	6,719	3,000	0	9,719
Total Cost of Higher LG Services	105,288	82,712	0	0	188,000	105,288	44,389	3,000	0	152,677

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

263104 Transfers to other govt. units (Current)	0	467,501	0	0	467,501	0	0	0	0	0
Total Cost of output108151	0	467,501	0	0	467,501	0	0	0	0	0
Total Cost of Lower Local Services	0	467,501	0	0	467,501	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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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
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Vote:622 Bunyangabu District

FY 2020/21

Total Cost of output108172	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	105,288	550,214	3,000	0	658,502	105,288	44,389	3,000	0	152,677
Total cost of Community Based Services	105,288	550,214	3,000	0	658,502	105,288	44,389	3,000	0	152,677

Vote:622 Bunyangabu 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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,797,757	71,416	101,877
District Unconditional Grant (Non-Wage)	35,000	17,500	53,238
District Unconditional Grant (Wage)	47,832	23,916	41,639
Locally Raised Revenues	4,684,925	0	7,000
Other Transfers from Central Government	30,000	30,000	0
Development Revenues	15,299	10,200	23,160
District Discretionary Development Equalization Grant	15,299	10,200	23,160
Total Revenues shares	4,813,056	81,616	125,037
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,832	3,800	41,639
Non Wage	4,749,925	24,211	60,238
Development Expenditure			
Domestic Development	15,299	0	23,160
External Financing	0	0	0
Total Expenditure	4,813,056	28,011	125,037

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	47,832	0	0	0	47,832	41,639	0	0	0	41,639
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,500	0	0	1,500
221012 Small Office Equipment	0	400	0	0	400	0	760	0	0	760

Vote:622 Bunyangabu District

FY 2020/21

221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	3,440	0	0	3,440
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output138301	47,832	7,000	0	0	54,832	41,639	10,000	0	0	51,639

138302 District Planning

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	10,200	0	0	10,200	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output138302	0	21,000	0	0	21,000	0	9,000	0	0	9,000

138303 Statistical data collection

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	800	0	0	800
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138303	0	26,000	0	0	26,000	0	2,000	0	0	2,000

138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	560	0	0	560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	460	0	0	460
227001 Travel inland	0	0	0	0	0	0	580	0	0	580
Total Cost of output138304	0	0	0	0	0	0	2,000	0	0	2,000

138305 Project Formulation

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output138305	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138306 Development Planning

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	1,500	0	3,500
221009 Welfare and Entertainment	0	600	0	0	600	0	1,560	2,500	0	4,060

Vote:622 Bunyangabu District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,150	1,075	0	3,225
221012 Small Office Equipment	0	0	0	0	0	0	250	0	0	250
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	480	1,185	0	1,665
227001 Travel inland	0	4,000	0	0	4,000	0	1,560	3,900	0	5,460
Total Cost of output138306	0	8,000	0	0	8,000	0	8,000	10,160	0	18,160

138307 Management Information Systems

221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	380	0	0	380
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	320	0	0	320
228003 Maintenance – Machinery, Equipment & Furniture	0	4,677,925	0	0	4,677,925	0	0	0	0	0
Total Cost of output138307	0	4,677,925	0	0	4,677,925	0	22,500	0	0	22,500

138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	1,200	0	4,200
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	750	0	750
227001 Travel inland	0	5,500	0	0	5,500	0	0	2,700	0	2,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	350	0	350
Total Cost of output138308	0	7,000	0	0	7,000	0	3,500	5,000	0	8,500

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	1,200	0	2,200
221009 Welfare and Entertainment	0	0	0	0	0	0	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,500	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	0	200	0	200
221017 Subscriptions	0	0	0	0	0	0	238	0	0	238
227001 Travel inland	0	0	5,299	0	5,299	0	0	1,500	0	1,500
Total Cost of output138309	0	1,000	5,299	0	6,299	0	1,238	5,000	0	6,238

Total Cost of Higher LG Services	47,832	4,749,925	5,299	0	4,803,056	41,639	60,238	20,160	0	122,037
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
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Vote:622 Bunyangabu District

FY 2020/21

312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	2,000	0	2,000
Total for LCIII: Kibiito T/Council			County: Bunyangabu County							2,000
LCII: Central ward	District Headquarters	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant						2,000	
312213 ICT Equipment	0	0	4,500	0	4,500	0	0	1,000	0	1,000
Total for LCIII: Kibiito T/Council			County: Bunyangabu County							1,000
LCII: Central ward	District Headquarters	ICT - Printers-821	Source: District Discretionary Development Equalization Grant						1,000	
Total Cost of output138372	0	0	10,000	0	10,000	0	0	3,000	0	3,000
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	3,000	0	3,000
Total cost of Local Government Planning Services	47,832	4,749,925	15,299	0	4,813,056	41,639	60,238	23,160	0	125,037
Total cost of Planning	47,832	4,749,925	15,299	0	4,813,056	41,639	60,238	23,160	0	125,037

Vote:622 Bunyangabu District

FY 2020/21

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,972	20,986	49,972
District Unconditional Grant (Non-Wage)	16,000	8,000	16,000
District Unconditional Grant (Wage)	25,972	12,986	25,972
Locally Raised Revenues	8,000	0	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	49,972	20,986	49,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,972	10,369	25,972
Non Wage	24,000	4,125	24,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	49,972	14,494	49,972

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
211101 General Staff Salaries	25,972	0	0	0	25,972	25,972	0	0	0	25,972
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0

Vote:622 Bunyangabu District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output148201	25,972	14,900	0	0	40,872	25,972	0	0	0	25,972
148202 Internal Audit										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	17,800	0	0	17,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output148202	0	9,100	0	0	9,100	0	24,000	0	0	24,000
Total Cost of Higher LG Services	25,972	24,000	0	0	49,972	25,972	24,000	0	0	49,972
Total cost of Internal Audit Services	25,972	24,000	0	0	49,972	25,972	24,000	0	0	49,972
Total cost of Internal Audit	25,972	24,000	0	0	49,972	25,972	24,000	0	0	49,972

Vote:622 Bunyangabu 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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,293	22,646	46,468
District Unconditional Grant (Wage)	34,931	17,466	36,125
Sector Conditional Grant (Non-Wage)	10,361	5,181	10,343
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	45,293	22,646	46,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,931	17,201	36,125
Non Wage	10,361	4,432	10,343
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,293	21,633	46,468

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	0	0	0	0	0	36,125	0	0	0	36,125
227001 Travel inland	0	1,600	0	0	1,600	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output068301	0	1,800	0	0	1,800	36,125	1,000	0	0	37,125
068303 Market Linkage Services										
227001 Travel inland	0	1,300	0	0	1,300	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	540	0	0	540	0	0	0	0	0
Total Cost of output068303	0	1,840	0	0	1,840	0	1,000	0	0	1,000

Vote:622 Bunyangabu District

FY 2020/21

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	477	0	0	477	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	222	0	0	222
227001 Travel inland	0	2,200	0	0	2,200	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output068304	0	2,677	0	0	2,677	0	1,622	0	0	1,622

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,936	0	0	1,936	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	219	0	0	219
Total Cost of output068305	0	1,936	0	0	1,936	0	3,619	0	0	3,619

068308 Sector Management and Monitoring

211101 General Staff Salaries	34,931	0	0	0	34,931	0	0	0	0	0
221002 Workshops and Seminars	0	308	0	0	308	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	102	0	0	102
227001 Travel inland	0	1,200	0	0	1,200	0	2,000	0	0	2,000
Total Cost of output068308	34,931	2,108	0	0	37,040	0	3,102	0	0	3,102
Total Cost of Higher LG Services	34,931	10,361	0	0	45,293	36,125	10,343	0	0	46,468
Total cost of Commercial Services	34,931	10,361	0	0	45,293	36,125	10,343	0	0	46,468
Total cost of Trade, Industry and Local Development	34,931	10,361	0	0	45,293	36,125	10,343	0	0	46,468

Vote:622 Bunyangabu 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Kibiito Sub county	81,936	40,983	80,087
Rwimi Sub county	60,489	14,018	69,416
Rwimi Town Council	285,422	112,367	238,959
Kateebwa Sub county	36,805	28,260	35,763
Kabonero	62,366	20,573	63,217
Rubona Town Council	139,730	55,991	129,428
Kyamukube Town Council	167,485	73,473	175,168
Kibiito T/Council	198,205	77,871	227,988
Buheesi Sub county	34,309	23,307	33,340
Kisomoro Sub county	116,181	35,103	130,509
Kiyombya Sub county	49,228	15,303	52,551
Buheesi Town Council	184,791	97,423	163,000
Grand Total	1,416,948	594,672	1,399,428
<i>o/w: Wage:</i>	<i>405,771</i>	<i>202,885</i>	<i>405,771</i>
<i>Non-Wage Reccurent:</i>	<i>678,902</i>	<i>310,537</i>	<i>658,196</i>
<i>Domestic Devt:</i>	<i>332,275</i>	<i>81,250</i>	<i>335,461</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:622 Bunyangabu District**FY 2020/21****SubCounty/Town Council/Division: Kibiito Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	41,408	27,298	39,710
District Unconditional Grant (Non-Wage)	15,048	8,079	15,155
Locally Raised Revenues	26,360	19,219	24,555
<i>Development Revenues</i>	40,528	13,685	40,378
District Discretionary Development Equalization Grant	40,528	13,685	40,378
Total Revenue Shares	81,936	40,983	80,087
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,408	27,298	39,710
<i>Development Expenditure</i>			
Domestic Development	40,528	13,685	40,378
External Financing	0	0	0
Total Expenditure	81,936	40,983	80,087

Vote:622 Bunyangabu District**FY 2020/21****SubCounty/Town Council/Division: Rwimi Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,826	13,620	32,109
District Unconditional Grant (Non-Wage)	14,046	5,422	14,070
Locally Raised Revenues	8,780	7,798	18,040
Urban Unconditional Grant (Non-Wage)	0	400	0
<i>Development Revenues</i>	37,663	720	37,307
District Discretionary Development Equalization Grant	37,663	720	37,307
Total Revenue Shares	60,489	14,340	69,416
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,826	13,298	32,109
<i>Development Expenditure</i>			
Domestic Development	37,663	720	37,307
External Financing	0	0	0
Total Expenditure	60,489	14,018	69,416

Vote:622 Bunyangabu District

FY 2020/21

SubCounty/Town Council/Division: Rwimi Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	264,121	112,367	216,611
Locally Raised Revenues	126,724	51,386	79,457
Urban Unconditional Grant (Non-Wage)	56,243	20,404	56,000
Urban Unconditional Grant (Wage)	81,154	40,577	81,154
Development Revenues	21,301	0	22,348
Urban Discretionary Development Equalization Grant	21,301	0	22,348
Total Revenue Shares	285,422	112,367	238,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,154	40,577	81,154
Non Wage	182,966	71,790	135,457
Development Expenditure			
Domestic Development	21,301	0	22,348
External Financing	0	0	0
Total Expenditure	285,422	112,367	238,959

Vote:622 Bunyangabu District**FY 2020/21****SubCounty/Town Council/Division: Kateebwa Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,262	9,663	11,323
District Unconditional Grant (Non-Wage)	9,462	8,090	9,523
Locally Raised Revenues	2,800	1,573	1,800
<i>Development Revenues</i>	24,544	18,597	24,440
District Discretionary Development Equalization Grant	24,544	18,597	24,440
Total Revenue Shares	36,805	28,260	35,763
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,262	9,663	11,323
<i>Development Expenditure</i>			
Domestic Development	24,544	18,597	24,440
External Financing	0	0	0
Total Expenditure	36,805	28,260	35,763

Vote:622 Bunyangabu District**FY 2020/21****SubCounty/Town Council/Division: Kabonero**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,783	7,666	21,962
District Unconditional Grant (Non-Wage)	15,416	4,957	15,465
Locally Raised Revenues	5,366	2,710	6,497
Development Revenues	41,584	12,907	41,255
District Discretionary Development Equalization Grant	41,584	12,907	41,255
Total Revenue Shares	62,366	20,573	63,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,783	7,666	21,962
Development Expenditure			
Domestic Development	41,584	12,907	41,255
External Financing	0	0	0
Total Expenditure	62,366	20,573	63,217

Vote:622 Bunyangabu District**FY 2020/21****SubCounty/Town Council/Division: Rubona Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	129,792	59,599	119,085
Locally Raised Revenues	20,200	4,326	9,820
Other Transfers from Central Government	0	3,608	0
Urban Unconditional Grant (Non-Wage)	28,438	11,088	28,111
Urban Unconditional Grant (Wage)	81,154	40,577	81,154
<i>Development Revenues</i>	9,938	0	10,343
Urban Discretionary Development Equalization Grant	9,938	0	10,343
Total Revenue Shares	139,730	59,599	129,428
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	81,154	40,577	81,154
Non Wage	48,638	15,414	37,931
<i>Development Expenditure</i>			
Domestic Development	9,938	0	10,343
External Financing	0	0	0
Total Expenditure	139,730	55,991	129,428

Vote:622 Bunyangabu District**FY 2020/21****SubCounty/Town Council/Division: Kyamukube Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	151,191	76,306	158,232
Locally Raised Revenues	26,048	1,700	33,650
Other Transfers from Central Government	0	7,233	0
Urban Unconditional Grant (Non-Wage)	43,990	26,796	43,427
Urban Unconditional Grant (Wage)	81,154	40,577	81,155
Development Revenues	16,294	4,400	16,936
Urban Discretionary Development Equalization Grant	16,294	4,400	16,936
Total Revenue Shares	167,485	80,706	175,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,154	40,577	81,155
Non Wage	70,037	28,496	77,077
Development Expenditure			
Domestic Development	16,294	4,400	16,936
External Financing	0	0	0
Total Expenditure	167,485	73,473	175,168

Vote:622 Bunyangabu District

FY 2020/21

SubCounty/Town Council/Division: Kibiito T/Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	180,563	77,621	208,178
Locally Raised Revenues	52,121	17,311	80,740
Urban Unconditional Grant (Non-Wage)	47,288	19,733	46,285
Urban Unconditional Grant (Wage)	81,154	40,577	81,153
Development Revenues	17,642	250	19,810
Locally Raised Revenues	0	0	500
Urban Discretionary Development Equalization Grant	17,642	250	18,510
Urban Unconditional Grant (Non-Wage)	0	0	800
Total Revenue Shares	198,205	77,871	227,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,154	40,577	81,153
Non Wage	99,409	37,044	127,025
Development Expenditure			
Domestic Development	17,642	250	19,810
External Financing	0	0	0
Total Expenditure	198,205	77,871	227,988

Vote:622 Bunyangabu District**FY 2020/21****SubCounty/Town Council/Division: Buheesi Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,574	7,873	10,802
District Unconditional Grant (Non-Wage)	8,829	6,515	8,852
Locally Raised Revenues	2,745	1,359	1,950
Development Revenues	22,734	15,434	22,539
District Discretionary Development Equalization Grant	22,734	15,434	22,539
Total Revenue Shares	34,309	23,307	33,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,574	7,873	10,802
Development Expenditure			
Domestic Development	22,734	15,434	22,539
External Financing	0	0	0
Total Expenditure	34,309	23,307	33,340

Vote:622 Bunyangabu District

FY 2020/21

SubCounty/Town Council/Division: Kisomoro Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,510	39,398	82,382
District Unconditional Grant (Non-Wage)	17,893	6,058	17,893
Locally Raised Revenues	49,617	33,341	64,489
Development Revenues	48,671	600	48,127
District Discretionary Development Equalization Grant	48,671	600	48,127
Total Revenue Shares	116,181	39,998	130,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	67,510	34,503	82,382
Development Expenditure			
Domestic Development	48,671	600	48,127
External Financing	0	0	0
Total Expenditure	116,181	35,103	130,509

Vote:622 Bunyangabu District**FY 2020/21****SubCounty/Town Council/Division: Kiyombya Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,843	8,921	20,361
District Unconditional Grant (Non-Wage)	12,202	6,720	12,261
Locally Raised Revenues	4,641	2,201	8,100
Development Revenues	32,385	9,582	32,189
District Discretionary Development Equalization Grant	32,385	9,582	32,189
Total Revenue Shares	49,228	18,503	52,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,843	8,921	20,361
Development Expenditure			
Domestic Development	32,385	6,382	32,189
External Financing	0	0	0
Total Expenditure	49,228	15,303	52,551

Vote:622 Bunyangabu District

FY 2020/21

SubCounty/Town Council/Division: Buheesi Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	165,801	89,148	143,211
Locally Raised Revenues	34,059	14,240	12,000
Urban Unconditional Grant (Non-Wage)	50,587	34,332	50,057
Urban Unconditional Grant (Wage)	81,154	40,577	81,154
Development Revenues	18,990	8,274	19,789
Urban Discretionary Development Equalization Grant	18,990	8,274	19,789
Total Revenue Shares	184,791	97,423	163,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,154	40,577	81,154
Non Wage	84,647	48,571	62,057
Development Expenditure			
Domestic Development	18,990	8,274	19,789
External Financing	0	0	0
Total Expenditure	184,791	97,423	163,000

Vote:622 Bunyangabu District**FY 2020/21****SubCounty/Town Council/Division: Kibiito Sub county****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,801	9,935	7,871
District Unconditional Grant (Non-Wage)	4,094	3,855	4,165
Locally Raised Revenues	3,706	6,080	3,706
Development Revenues	2,300	1,935	3,910
District Discretionary Development Equalization Grant	2,300	1,935	3,910
Total Revenue Shares	10,100	11,870	11,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,801	9,935	7,871
Development Expenditure			
Domestic Development	2,300	1,935	3,910
External Financing	0	0	0
Total Expenditure	10,100	11,870	11,780

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	263	0	263	0	0	0	0	0
227001 Travel inland	0	3,706	0	0	3,706	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,094	0	0	1,094	0	0	0	0	0
Total Cost of Output 04	0	7,801	263	0	8,063	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000

Vote:622 Bunyangabu District

FY 2020/21

221003 Staff Training	0	0	0	0	0	0	0	610	0	610
221009 Welfare and Entertainment	0	0	0	0	0	0	1,422	0	0	1,422
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	750	0	0	750
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	406	0	0	406
227001 Travel inland	0	0	0	0	0	0	1,493	0	0	1,493
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	800	0	800
282101 Donations	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 06	0	0	0	0	0	0	7,871	3,910	0	11,780
Total Cost of Class of Output Higher LG Services	0	7,801	263	0	8,063	0	7,871	3,910	0	11,780

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	2,037	0	2,037	0	0	0	0	0
Total Cost of Output 72	0	0	2,037	0	2,037	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,037	0	2,037	0	0	0	0	0
Total cost of District and Urban Administration	0	7,801	2,300	0	10,100	0	7,871	3,910	0	11,780
Total cost of Administration	0	7,801	2,300	0	10,100	0	7,871	3,910	0	11,780

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,720	6,890	10,720
District Unconditional Grant (Non-Wage)	1,480	1,402	1,480
Locally Raised Revenues	9,240	5,488	9,240
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,720	6,890	10,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:622 Bunyangabu District**FY 2020/21**

Non Wage	10,720	6,890	10,720
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,720	6,890	10,720

(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					Draft 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	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	5,000	0	0	5,000
Total Cost of Output 02	0	4,500	0	0	4,500	0	5,000	0	0	5,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 03	0	3,200	0	0	3,200	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	5,720	0	0	5,720
Total Cost of Output 04	0	0	0	0	0	0	5,720	0	0	5,720
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,540	0	0	1,540	0	0	0	0	0
227001 Travel inland	0	1,480	0	0	1,480	0	0	0	0	0
Total Cost of Output 05	0	3,020	0	0	3,020	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,720	0	0	10,720	0	10,720	0	0	10,720
Total cost of Financial Management and Accountability(LG)	0	10,720	0	0	10,720	0	10,720	0	0	10,720
Total cost of Finance	0	10,720	0	0	10,720	0	10,720	0	0	10,720

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,827	7,260	12,827

Vote:622 Bunyangabu District

FY 2020/21

District Unconditional Grant (Non-Wage)	4,000	2,472	4,000
Locally Raised Revenues	8,827	4,788	8,827
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,827	7,260	12,827
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,827	7,260	12,827
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,827	7,260	12,827

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	5,200	0	0	5,200	0	8,500	0	0	8,500
Total Cost of Output 01	0	5,200	0	0	5,200	0	8,500	0	0	8,500
138205 LG Financial Accountability										
227001 Travel inland	0	627	0	0	627	0	0	0	0	0
Total Cost of Output 05	0	627	0	0	627	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of Output 06	0	4,000	0	0	4,000	0	3,000	0	0	3,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,327	0	0	1,327
Total Cost of Output 07	0	3,000	0	0	3,000	0	1,327	0	0	1,327
Total Cost of Class of Output Higher LG Services	0	12,827	0	0	12,827	0	12,827	0	0	12,827
Total cost of Local Statutory Bodies	0	12,827	0	0	12,827	0	12,827	0	0	12,827
Total cost of Statutory Bodies	0	12,827	0	0	12,827	0	12,827	0	0	12,827

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:622 Bunyangabu District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,850	1,420	2,850
District Unconditional Grant (Non-Wage)	980	140	980
Locally Raised Revenues	1,870	1,280	1,870
Development Revenues	10,500	0	0
District Discretionary Development Equalization Grant	10,500	0	0
Total Revenue Shares	13,350	1,420	2,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,850	1,420	2,850
Development Expenditure			
Domestic Development	10,500	0	0
External Financing	0	0	0
Total Expenditure	13,350	1,420	2,850

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
227001 Travel inland	0	0	0	0	0	0	1,450	0	0	1,450
Total Cost of Output 01	0	0	0	0	0	0	1,450	0	0	1,450
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	980	0	0	980
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	420	0	0	420
Total Cost of Output 04	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,850	0	0	2,850
Total cost of Agricultural Extension Services	0	0	0	0	0	0	2,850	0	0	2,850

Vote:622 Bunyangabu District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	470	0	0	470	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	1,400	0	0	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	380	0	0	380	0	0	0	0	0
Total Cost of Output 05	0	2,850	0	0	2,850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,850	0	0	2,850	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Output 72	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,500	0	10,500	0	0	0	0	0
Total cost of District Production Services	0	2,850	10,500	0	13,350	0	0	0	0	0
Total cost of Production and Marketing	0	2,850	10,500	0	13,350	0	2,850	0	0	2,850

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,860	1,130	2,956
District Unconditional Grant (Non-Wage)	2,500	130	2,500
Locally Raised Revenues	360	1,000	456
Development Revenues	0	0	11,129
District Discretionary Development Equalization Grant	0	0	11,129
Total Revenue Shares	2,860	1,130	14,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,860	1,130	2,956
Development Expenditure			

Vote:622 Bunyangabu District

FY 2020/21

Domestic Development	0	0	11,129
External Financing	0	0	0
Total Expenditure	2,860	1,130	14,085

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,860	0	0	2,860	0	2,956	0	0	2,956
228001 Maintenance - Civil	0	0	0	0	0	0	0	11,129	0	11,129
Total Cost of Output 01	0	2,860	0	0	2,860	0	2,956	11,129	0	14,085
Total Cost of Class of Output Higher LG Services	0	2,860	0	0	2,860	0	2,956	11,129	0	14,085
Total cost of Health Management and Supervision	0	2,860	0	0	2,860	0	2,956	11,129	0	14,085
Total cost of Health	0	2,860	0	0	2,860	0	2,956	11,129	0	14,085

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	583	1,036
District Unconditional Grant (Non-Wage)	543	0	580
Locally Raised Revenues	457	583	456
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	583	1,036
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	583	1,036
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	583	1,036

Vote:622 Bunyangabu District

FY 2020/21

(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					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,036	0	0	1,036
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,036	0	0	1,036
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,036	0	0	1,036
Total cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000	0	1,036	0	0	1,036
Total cost of Education	0	1,000	0	0	1,000	0	1,036	0	0	1,036

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,988	0	13,115
District Discretionary Development Equalization Grant	11,988	0	13,115
Total Revenue Shares	11,988	0	13,115
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,988	0	13,115
External Financing	0	0	0
Total Expenditure	11,988	0	13,115

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

Vote:622 Bunyangabu District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	0	13,115	0	13,115
Total Cost of Output 04	0	0	0	0	0	0	0	13,115	0	13,115
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	13,115	0	13,115
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312104 Other Structures	0	0	11,988	0	11,988	0	0	0	0	0
Total Cost of Output 72	0	0	11,988	0	11,988	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,988	0	11,988	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	11,988	0	11,988	0	0	13,115	0	13,115
Total cost of Roads and Engineering	0	0	11,988	0	11,988	0	0	13,115	0	13,115

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

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

Vote:622 Bunyangabu 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					Draft 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										
098184 Construction of piped water supply system										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 84	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 : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,350	80	1,450
District Unconditional Grant (Non-Wage)	1,450	80	1,450
Locally Raised Revenues	1,900	0	0
Development Revenues	11,741	11,750	12,224
District Discretionary Development Equalization Grant	11,741	11,750	12,224
Total Revenue Shares	15,091	11,830	13,674
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,350	80	1,450
Development Expenditure			
Domestic Development	11,741	11,750	12,224
External Financing	0	0	0
Total Expenditure	15,091	11,830	13,674

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

Vote:622 Bunyangabu District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	1,900	0	0	1,900	0	1,450	0	0	1,450
Total Cost of Output 07	0	1,900	0	0	1,900	0	1,450	3,000	0	4,450
108108 Children and Youth Services										
221002 Workshops and Seminars	0	1,450	0	0	1,450	0	0	0	0	0
Total Cost of Output 08	0	1,450	0	0	1,450	0	0	0	0	0
108110 Support to Disabled and the Elderly										
282101 Donations	0	0	0	0	0	0	0	9,224	0	9,224
Total Cost of Output 10	0	0	0	0	0	0	0	9,224	0	9,224
Total Cost of Class of Output Higher LG Services	0	3,350	0	0	3,350	0	1,450	12,224	0	13,674
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	11,741	0	11,741	0	0	0	0	0
Total Cost of Output 72	0	0	11,741	0	11,741	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,741	0	11,741	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,350	11,741	0	15,091	0	1,450	12,224	0	13,674
Total cost of Community Based Services	0	3,350	11,741	0	15,091	0	1,450	12,224	0	13,674

SubCounty/Town Council/Division: Rwimi Sub county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,303	5,467	12,855
District Unconditional Grant (Non-Wage)	2,736	4,492	10,667
Locally Raised Revenues	2,567	975	2,188
Development Revenues	3,380	0	3,000

Vote:622 Bunyangabu District**FY 2020/21**

District Discretionary Development Equalization Grant	3,380	0	3,000
Total Revenue Shares	8,683	5,467	15,855
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,303	5,467	12,855
<i>Development Expenditure</i>			
Domestic Development	3,380	0	3,000
External Financing	0	0	0
Total Expenditure	8,683	5,467	15,855

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,736	0	0	2,736	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	144	0	144	0	0	0	0	0
221012 Small Office Equipment	0	0	100	0	100	0	0	0	0	0
227001 Travel inland	0	2,567	0	0	2,567	0	0	0	0	0
Total Cost of Output 04	0	5,303	244	0	5,547	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	569	0	0	569
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
223004 Guard and Security services	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	298	0	0	298
227001 Travel inland	0	0	0	0	0	0	2,188	0	0	2,188
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	3,136	0	3,136	0	0	500	0	500

Vote:622 Bunyangabu District

FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 06	0	0	3,136	0	3,136	0	12,855	3,000	0	15,855
Total Cost of Class of Output Higher LG Services	0	5,303	3,380	0	8,683	0	12,855	3,000	0	15,855
Total cost of District and Urban Administration	0	5,303	3,380	0	8,683	0	12,855	3,000	0	15,855
Total cost of Administration	0	5,303	3,380	0	8,683	0	12,855	3,000	0	15,855

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,593	3,090	4,554
District Unconditional Grant (Non-Wage)	3,500	680	2,602
Locally Raised Revenues	3,093	2,010	1,952
Urban Unconditional Grant (Non-Wage)	0	400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,593	3,090	4,554
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,593	3,090	4,554
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,593	3,090	4,554

(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					Draft 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	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	407	0	0	407	0	0	0	0	0

Vote:622 Bunyangabu District**FY 2020/21**

227001 Travel inland	0	1,093	0	0	1,093	0	4,554	0	0	4,554
Total Cost of Output 02	0	3,500	0	0	3,500	0	4,554	0	0	4,554
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	593	0	0	593	0	0	0	0	0
Total Cost of Output 07	0	593	0	0	593	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,593	0	0	6,593	0	4,554	0	0	4,554
Total cost of Financial Management and Accountability(LG)	0	6,593	0	0	6,593	0	4,554	0	0	4,554
Total cost of Finance	0	6,593	0	0	6,593	0	4,554	0	0	4,554

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,930	4,541	10,410
District Unconditional Grant (Non-Wage)	6,810	150	0
Locally Raised Revenues	2,120	4,391	10,410
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,930	4,541	10,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,930	4,541	10,410
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,930	4,541	10,410

Vote:622 Bunyangabu 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					Draft 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	2,120	0	0	2,120	0	6,800	0	0	6,800
227001 Travel inland	0	1,480	0	0	1,480	0	0	0	0	0
Total Cost of Output 01	0	3,600	0	0	3,600	0	6,800	0	0	6,800
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,700	0	0	3,700	0	3,610	0	0	3,610
Total Cost of Output 06	0	3,700	0	0	3,700	0	3,610	0	0	3,610
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,630	0	0	1,630	0	0	0	0	0
Total Cost of Output 07	0	1,630	0	0	1,630	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,930	0	0	8,930	0	10,410	0	0	10,410
Total cost of Local Statutory Bodies	0	8,930	0	0	8,930	0	10,410	0	0	10,410
Total cost of Statutory Bodies	0	8,930	0	0	8,930	0	10,410	0	0	10,410

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	200	1,000
District Unconditional Grant (Non-Wage)	500	100	800
Locally Raised Revenues	1,000	100	200
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	1,500	200	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	200	1,000
Development Expenditure			
Domestic Development	0	0	1,000

Vote:622 Bunyangabu District

FY 2020/21

External Financing	0	0	0
Total Expenditure	1,500	200	2,000

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	1,000	0	0	1,000
018206 Agriculture statistics and information										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,000	1,000	0	2,000
Total cost of District Production Services	0	1,500	0	0	1,500	0	1,000	1,000	0	2,000
Total cost of Production and Marketing	0	1,500	0	0	1,500	0	1,000	1,000	0	2,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	620
Locally Raised Revenues	0	0	620
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	0	0	1,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	620
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	0	0	1,620

Vote:622 Bunyangabu District

FY 2020/21

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	620	0	0	620
228001 Maintenance - Civil	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	620	1,000	0	1,620
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	620	1,000	0	1,620
Total cost of Health Management and Supervision	0	0	0	0	0	0	620	1,000	0	1,620
Total cost of Health	0	0	0	0	0	0	620	1,000	0	1,620

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	890
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	0	0	890
Development Revenues	0	0	6,346
District Discretionary Development Equalization Grant	0	0	6,346
Total Revenue Shares	500	0	7,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	890
Development Expenditure			
Domestic Development	0	0	6,346
External Financing	0	0	0
Total Expenditure	500	0	7,236

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

Vote:622 Bunyangabu District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	890	0	0	890
Total Cost of Output 02	0	0	0	0	0	0	890	0	0	890
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	890	0	0	890
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,346	0	6,346
Total Cost of Output 81	0	0	0	0	0	0	0	6,346	0	6,346
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,346	0	6,346
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	890	6,346	0	7,236

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078403 Sports Development services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	500	0	0	500	0	0	0	0	0
Total cost of Education	0	500	0	0	500	0	890	6,346	0	7,236

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	202	0
Locally Raised Revenues	0	202	0
Development Revenues	23,372	0	12,900

Vote:622 Bunyangabu District

FY 2020/21

District Discretionary Development Equalization Grant	23,372	0	12,900
Total Revenue Shares	23,372	202	12,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	23,372	0	12,900
External Financing	0	0	0
Total Expenditure	23,372	0	12,900

(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					Draft 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
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	12,900	0	12,900
Total Cost of Output 04	0	0	0	0	0	0	0	12,900	0	12,900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	12,900	0	12,900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312104 Other Structures	0	0	23,372	0	23,372	0	0	0	0	0
Total Cost of Output 72	0	0	23,372	0	23,372	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,372	0	23,372	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	23,372	0	23,372	0	0	12,900	0	12,900
Total cost of Roads and Engineering	0	0	23,372	0	23,372	0	0	12,900	0	12,900

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	200
Locally Raised Revenues	0	0	200

Vote:622 Bunyangabu District

FY 2020/21

<i>Development Revenues</i>	0	0	800
District Discretionary Development Equalization Grant	0	0	800
Total Revenue Shares	0	0	1,000
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	800
External Financing	0	0	0
Total Expenditure	0	0	1,000

(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					Draft 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
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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 83	0	0	0	0	0	0	0	800	0	800
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	800	0	800
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	200	800	0	1,000
Total cost of Water	0	0	0	0	0	0	200	800	0	1,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	700

Vote:622 Bunyangabu District**FY 2020/21**

Locally Raised Revenues	0	0	700
Development Revenues	0	0	1,361
District Discretionary Development Equalization Grant	0	0	1,361
Total Revenue Shares	0	0	2,061
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	700
Development Expenditure			
Domestic Development	0	0	1,361
External Financing	0	0	0
Total Expenditure	0	0	2,061

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	0	0	0	0	700	1,361	0	2,061
Total Cost of Output 03	0	0	0	0	0	0	700	1,361	0	2,061
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	700	1,361	0	2,061
Total cost of Natural Resources Management	0	0	0	0	0	0	700	1,361	0	2,061
Total cost of Natural Resources	0	0	0	0	0	0	700	1,361	0	2,061

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	120	880
Locally Raised Revenues	0	120	880
Development Revenues	10,911	720	10,900
District Discretionary Development Equalization Grant	10,911	720	10,900
Total Revenue Shares	10,911	840	11,780

Vote:622 Bunyangabu District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	880
<i>Development Expenditure</i>			
Domestic Development	10,911	720	10,900
External Financing	0	0	0
Total Expenditure	10,911	720	11,780

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	880	0	0	880
Total Cost of Output 09	0	0	0	0	0	0	880	0	0	880
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	0	10,900	0	10,900
Total Cost of Output 17	0	0	0	0	0	0	0	10,900	0	10,900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	880	10,900	0	11,780
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	10,911	0	10,911	0	0	0	0	0
Total Cost of Output 72	0	0	10,911	0	10,911	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,911	0	10,911	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	10,911	0	10,911	0	880	10,900	0	11,780
Total cost of Community Based Services	0	0	10,911	0	10,911	0	880	10,900	0	11,780

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:622 Bunyangabu District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,960	860	5,780
Locally Raised Revenues	1,960	600	3,000
Urban Unconditional Grant (Non-Wage)	3,000	260	2,780
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,960	860	5,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,960	860	5,780
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,960	860	5,780

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	1,960	0	0	1,960	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,780	0	0	1,780
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	2,960	0	0	2,960	0	1,780	0	0	1,780
148202 Internal Audit										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,220	0	0	1,220
227001 Travel inland	0	1,000	0	0	1,000	0	2,780	0	0	2,780
Total Cost of Output 02	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	4,960	0	0	4,960	0	5,780	0	0	5,780
Total cost of Internal Audit Services	0	4,960	0	0	4,960	0	5,780	0	0	5,780
Total cost of Internal Audit	0	4,960	0	0	4,960	0	5,780	0	0	5,780

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:622 Bunyangabu District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,628	73,432	112,695
Locally Raised Revenues	24,058	19,806	16,720
Urban Unconditional Grant (Non-Wage)	11,415	13,049	14,821
Urban Unconditional Grant (Wage)	81,154	40,577	81,154
Development Revenues	16,048	0	4,971
Urban Discretionary Development Equalization Grant	16,048	0	4,971
Total Revenue Shares	132,676	73,432	117,666
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,154	40,577	81,154
Non Wage	35,473	32,855	31,541
Development Expenditure			
Domestic Development	16,048	0	4,971
External Financing	0	0	0
Total Expenditure	132,676	73,432	117,666

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
211101 General Staff Salaries	81,154	0	0	0	81,154	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,015	0	0	1,015	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	12,058	0	0	12,058	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	81,154	30,073	0	0	111,228	0	0	0	0	0
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	81,154	0	0	0	81,154
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	879	0	879

Vote:622 Bunyangabu District**FY 2020/21**

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	321	0	0	321
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	920	0	0	920
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	1,500	0	4,500
228002 Maintenance - Vehicles	0	0	6,900	0	6,900	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	0	593	0	593
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	1,000	0	1,000
282101 Donations	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	5,400	6,900	0	12,300	81,154	31,541	4,971	0	117,666
Total Cost of Class of Output Higher LG Services	81,154	35,473	6,900	0	123,528	81,154	31,541	4,971	0	117,666

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	9,148	0	9,148	0	0	0	0	0
Total Cost of Output 72	0	0	9,148	0	9,148	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,148	0	9,148	0	0	0	0	0
Total cost of District and Urban Administration	81,154	35,473	16,048	0	132,676	81,154	31,541	4,971	0	117,666
Total cost of Administration	81,154	35,473	16,048	0	132,676	81,154	31,541	4,971	0	117,666

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

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

Vote:622 Bunyangabu District**FY 2020/21**

Recurrent Revenues	40,977	9,048	15,200
Locally Raised Revenues	28,810	5,663	9,200
Urban Unconditional Grant (Non-Wage)	12,166	3,385	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,977	9,048	15,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,977	9,048	15,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,977	9,048	15,200

(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					Draft 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	9,500	0	0	9,500	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	15,000	0	0	15,000	0	7,000	0	0	7,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	9,500	0	0	9,500	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	666	0	0	666	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,310	0	0	2,310	0	0	0	0	0
222001 Telecommunications	0	166	0	0	166	0	0	0	0	0
227001 Travel inland	0	1,834	0	0	1,834	0	6,200	0	0	6,200
Total Cost of Output 04	0	4,977	0	0	4,977	0	6,200	0	0	6,200

Vote:622 Bunyangabu District

FY 2020/21

148105 LG Accounting Services

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

148107 Sector Capacity Development

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

Total Cost of Class of Output Higher LG Services	0	40,977	0	0	40,977	0	15,200	0	0	15,200
Total cost of Financial Management and Accountability(LG)	0	40,977	0	0	40,977	0	15,200	0	0	15,200
Total cost of Finance	0	40,977	0	0	40,977	0	15,200	0	0	15,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,345	18,806	30,000
Locally Raised Revenues	25,345	18,806	22,000
Urban Unconditional Grant (Non-Wage)	0	0	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,345	18,806	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,345	18,806	30,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,345	18,806	30,000

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

Vote:622 Bunyangabu District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	9,500	0	0	9,500	0	12,000	0	0	12,000
Total Cost of Output 01	0	9,500	0	0	9,500	0	12,000	0	0	12,000
138202 LG Procurement Management Services										
227001 Travel inland	0	1,145	0	0	1,145	0	0	0	0	0
Total Cost of Output 02	0	1,145	0	0	1,145	0	0	0	0	0
138205 LG Financial Accountability										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 05	0	1,200	0	0	1,200	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	8,300	0	0	8,300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 06	0	8,300	0	0	8,300	0	10,000	0	0	10,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	8,000	0	0	8,000
Total Cost of Output 07	0	5,200	0	0	5,200	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	25,345	0	0	25,345	0	30,000	0	0	30,000
Total cost of Local Statutory Bodies	0	25,345	0	0	25,345	0	30,000	0	0	30,000
Total cost of Statutory Bodies	0	25,345	0	0	25,345	0	30,000	0	0	30,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,219	2,000
Locally Raised Revenues	2,500	0	0
Urban Unconditional Grant (Non-Wage)	500	1,219	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	1,219	2,000

Vote:622 Bunyangabu District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	1,219	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	1,219	2,000

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total cost of District Production Services	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total cost of Production and Marketing	0	3,000	0	0	3,000	0	2,000	0	0	2,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,900	3,970	19,720
Locally Raised Revenues	16,900	2,890	10,320
Urban Unconditional Grant (Non-Wage)	10,000	1,080	9,400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	26,900	3,970	19,720
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:622 Bunyangabu District

FY 2020/21

Non Wage	26,900	3,970	19,720
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,900	3,970	19,720

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
224004 Cleaning and Sanitation	0	0	0	0	0	0	19,720	0	0	19,720
227001 Travel inland	0	10,900	0	0	10,900	0	0	0	0	0
Total Cost of Output 01	0	10,900	0	0	10,900	0	19,720	0	0	19,720
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of Output 02	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	26,900	0	0	26,900	0	19,720	0	0	19,720
Total cost of Health Management and Supervision	0	26,900	0	0	26,900	0	19,720	0	0	19,720
Total cost of Health	0	26,900	0	0	26,900	0	19,720	0	0	19,720

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,600	526	6,000
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	1,600	526	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,600	526	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:622 Bunyangabu District**FY 2020/21**

Non Wage	3,600	526	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,600	526	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078403 Sports Development services										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 03	0	600	0	0	600	0	0	0	0	0
078405 Education Management Services										
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total Cost of Output 05	0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	3,600	0	0	3,600	0	6,000	0	0	6,000
Total cost of Education & Sports Management and Inspection	0	3,600	0	0	3,600	0	6,000	0	0	6,000
Total cost of Education	0	3,600	0	0	3,600	0	6,000	0	0	6,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,800	0	12,000
Locally Raised Revenues	9,800	0	10,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	9,800	0	22,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,800	0	12,000

Vote:622 Bunyangabu District

FY 2020/21

Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	9,800	0	22,000

(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					Draft 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
048108 Operation of District Roads Office										
228001 Maintenance - Civil	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 08	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,000	0	0	12,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	9,800	0	0	9,800	0	0	0	0	0
Total Cost of Output 55	0	9,800	0	0	9,800	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,800	0	0	9,800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	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, Urban and Community Access Roads	0	9,800	0	0	9,800	0	12,000	10,000	0	22,000
Total cost of Roads and Engineering	0	9,800	0	0	9,800	0	12,000	10,000	0	22,000

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	800
Locally Raised Revenues	0	0	800

Vote:622 Bunyangabu District

FY 2020/21

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

(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					Draft 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	800	0	0	800
Total Cost of Output 04	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	800	0	0	800
Total cost of Water	0	0	0	0	0	0	800	0	0	800

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,550	885	9,417
Locally Raised Revenues	7,050	0	7,417
Urban Unconditional Grant (Non-Wage)	13,500	885	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	20,550	885	9,417

Vote:622 Bunyangabu District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,550	885	9,417
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,550	885	9,417

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
098311 Infrastructure Planning										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	7,050	0	0	7,050	0	9,417	0	0	9,417
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 11	0	17,550	0	0	17,550	0	9,417	0	0	9,417
Total Cost of Class of Output Higher LG Services	0	20,550	0	0	20,550	0	9,417	0	0	9,417
Total cost of Natural Resources Management	0	20,550	0	0	20,550	0	9,417	0	0	9,417
Total cost of Natural Resources	0	20,550	0	0	20,550	0	9,417	0	0	9,417

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,361	3,621	3,000
Locally Raised Revenues	8,300	3,621	0
Urban Unconditional Grant (Non-Wage)	4,061	0	3,000

Vote:622 Bunyangabu District**FY 2020/21**

<i>Development Revenues</i>	5,253	0	7,377
Urban Discretionary Development Equalization Grant	5,253	0	7,377
Total Revenue Shares	17,614	3,621	10,377
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,361	3,621	3,000
<i>Development Expenditure</i>			
Domestic Development	5,253	0	7,377
External Financing	0	0	0
Total Expenditure	17,614	3,621	10,377

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	8,300	0	0	8,300	0	0	0	0	0
Total Cost of Output 07	0	8,300	0	0	8,300	0	3,000	0	0	3,000
108108 Children and Youth Services										
227001 Travel inland	0	4,061	0	0	4,061	0	0	0	0	0
Total Cost of Output 08	0	4,061	0	0	4,061	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	0	7,377	0	7,377
Total Cost of Output 17	0	0	0	0	0	0	0	7,377	0	7,377
Total Cost of Class of Output Higher LG Services	0	12,361	0	0	12,361	0	3,000	7,377	0	10,377

Vote:622 Bunyangabu District**FY 2020/21**

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	5,253	0	5,253	0	0	0	0	0
Total Cost of Output 72	0	0	5,253	0	5,253	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,253	0	5,253	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	12,361	5,253	0	17,614	0	3,000	7,377	0	10,377
Total cost of Community Based Services	0	12,361	5,253	0	17,614	0	3,000	7,377	0	10,377

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,738	4,166	4,845
District Unconditional Grant (Non-Wage)	4,438	3,893	4,305
Locally Raised Revenues	300	273	540
Development Revenues	3,148	3,384	1,222
District Discretionary Development Equalization Grant	3,148	3,384	1,222
Total Revenue Shares	7,886	7,550	6,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,738	4,166	4,845
Development Expenditure			
Domestic Development	3,148	3,384	1,222
External Financing	0	0	0
Total Expenditure	7,886	7,550	6,067

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

Vote:622 Bunyangabu District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	159	0	159	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,438	0	0	1,438	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	4,738	159	0	4,897	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	605	0	0	605
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
223005 Electricity	0	0	0	0	0	0	300	0	0	300
223006 Water	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	0	600	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	400	0	400
282101 Donations	0	0	0	0	0	0	0	222	0	222
Total Cost of Output 06	0	0	0	0	0	0	4,845	1,222	0	6,067
Total Cost of Class of Output Higher LG Services	0	4,738	159	0	4,897	0	4,845	1,222	0	6,067
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	2,989	0	2,989	0	0	0	0	0
Total Cost of Output 72	0	0	2,989	0	2,989	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,989	0	2,989	0	0	0	0	0
Total cost of District and Urban Administration	0	4,738	3,148	0	7,886	0	4,845	1,222	0	6,067
Total cost of Administration	0	4,738	3,148	0	7,886	0	4,845	1,222	0	6,067

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:622 Bunyangabu District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,593	1,980	1,689
District Unconditional Grant (Non-Wage)	593	1,710	1,419
Locally Raised Revenues	1,000	270	270
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,593	1,980	1,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,593	1,980	1,689
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,593	1,980	1,689

(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					Draft 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										
221011 Printing, Stationery, Photocopying and Binding	0	407	0	0	407	0	0	0	0	0
227001 Travel inland	0	593	0	0	593	0	1,689	0	0	1,689
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,689	0	0	1,689
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	593	0	0	593	0	0	0	0	0
Total Cost of Output 03	0	593	0	0	593	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,593	0	0	1,593	0	1,689	0	0	1,689
Total cost of Financial Management and Accountability(LG)	0	1,593	0	0	1,593	0	1,689	0	0	1,689
Total cost of Finance	0	1,593	0	0	1,593	0	1,689	0	0	1,689

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:622 Bunyangabu District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,640	3,474	1,306
District Unconditional Grant (Non-Wage)	2,140	2,444	946
Locally Raised Revenues	1,500	1,030	360
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,640	3,474	1,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,640	3,474	1,306
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,640	3,474	1,306

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,500	0	0	1,500	0	1,306	0	0	1,306
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	2,100	0	0	2,100	0	1,306	0	0	1,306
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	540	0	0	540	0	0	0	0	0
Total Cost of Output 06	0	540	0	0	540	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,640	0	0	3,640	0	1,306	0	0	1,306
Total cost of Local Statutory Bodies	0	3,640	0	0	3,640	0	1,306	0	0	1,306
Total cost of Statutory Bodies	0	3,640	0	0	3,640	0	1,306	0	0	1,306

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:622 Bunyangabu District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	353	43	563
District Unconditional Grant (Non-Wage)	353	43	473
Locally Raised Revenues	0	0	90
Development Revenues	1,150	0	0
District Discretionary Development Equalization Grant	1,150	0	0
Total Revenue Shares	1,503	43	563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	353	43	563
Development Expenditure			
Domestic Development	1,150	0	0
External Financing	0	0	0
Total Expenditure	1,503	43	563

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221012 Small Office Equipment	0	0	0	0	0	0	90	0	0	90
227001 Travel inland	0	0	0	0	0	0	473	0	0	473
Total Cost of Output 01	0	0	0	0	0	0	563	0	0	563
018205 Crop disease control and regulation										
227001 Travel inland	0	353	0	0	353	0	0	0	0	0
Total Cost of Output 05	0	353	0	0	353	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	353	0	0	353	0	563	0	0	563

Vote:622 Bunyangabu District

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										
312211 Office Equipment	0	0	1,150	0	1,150	0	0	0	0	0
Total Cost of Output 72	0	0	1,150	0	1,150	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,150	0	1,150	0	0	0	0	0
Total cost of District Production Services	0	353	1,150	0	1,503	0	563	0	0	563
Total cost of Production and Marketing	0	353	1,150	0	1,503	0	563	0	0	563

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	563
District Unconditional Grant (Non-Wage)	0	0	473
Locally Raised Revenues	0	0	90
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	563
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	563

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

Vote:622 Bunyangabu District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	0	0	0	0	563	0	0	563
Total Cost of Output 01	0	0	0	0	0	0	563	0	0	563
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	563	0	0	563
Total cost of Health Management and Supervision	0	0	0	0	0	0	563	0	0	563
Total cost of Health	0	0	0	0	0	0	563	0	0	563

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,036
District Unconditional Grant (Non-Wage)	0	0	946
Locally Raised Revenues	0	0	90
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,036
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,036
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,036

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

Vote:622 Bunyangabu District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	946	0	0	946
Total Cost of Output 02	0	0	0	0	0	0	946	0	0	946
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	946	0	0	946
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	946	0	0	946

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	90	0	0	90
Total Cost of Output 03	0	0	0	0	0	0	90	0	0	90
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	90	0	0	90
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	90	0	0	90
Total cost of Education	0	0	0	0	0	0	1,036	0	0	1,036

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	836	0	90
District Unconditional Grant (Non-Wage)	836	0	0
Locally Raised Revenues	0	0	90
Development Revenues	9,316	930	15,953
District Discretionary Development Equalization Grant	9,316	930	15,953
Total Revenue Shares	10,152	930	16,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	836	0	90

Vote:622 Bunyangabu District

FY 2020/21

Development Expenditure			
Domestic Development	9,316	930	15,953
External Financing	0	0	0
Total Expenditure	10,152	930	16,043

(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					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	90	0	0	90
228001 Maintenance - Civil	0	0	0	0	0	0	0	15,953	0	15,953
Total Cost of Output 04	0	0	0	0	0	0	90	15,953	0	16,043
048108 Operation of District Roads Office										
227001 Travel inland	0	836	0	0	836	0	0	0	0	0
Total Cost of Output 08	0	836	0	0	836	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	836	0	0	836	0	90	15,953	0	16,043
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312104 Other Structures	0	0	9,316	0	9,316	0	0	0	0	0
Total Cost of Output 72	0	0	9,316	0	9,316	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,316	0	9,316	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	836	9,316	0	10,152	0	90	15,953	0	16,043
Total cost of Roads and Engineering	0	836	9,316	0	10,152	0	90	15,953	0	16,043

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	3,866	900	0

Vote:622 Bunyangabu District**FY 2020/21**

District Discretionary Development Equalization Grant	3,866	900	0
Total Revenue Shares	4,066	900	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	3,866	900	0
External Financing	0	0	0
Total Expenditure	4,066	900	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					Draft 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	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,866	0	3,866	0	0	0	0	0
Total Cost of Output 84	0	0	3,866	0	3,866	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,866	0	3,866	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	200	3,866	0	4,066	0	0	0	0	0
Total cost of Water	0	200	3,866	0	4,066	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	563

Vote:622 Bunyangabu District**FY 2020/21**

District Unconditional Grant (Non-Wage)	400	0	473
Locally Raised Revenues	0	0	90
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	563
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	563

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	473	0	0	473
227001 Travel inland	0	0	0	0	0	0	90	0	0	90
Total Cost of Output 03	0	0	0	0	0	0	563	0	0	563
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	563	0	0	563
Total cost of Natural Resources Management	0	400	0	0	400	0	563	0	0	563
Total cost of Natural Resources	0	400	0	0	400	0	563	0	0	563

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	501	0	668

Vote:622 Bunyangabu District**FY 2020/21**

District Unconditional Grant (Non-Wage)	501	0	488
Locally Raised Revenues	0	0	180
Development Revenues	7,064	13,384	7,264
District Discretionary Development Equalization Grant	7,064	13,384	7,264
Total Revenue Shares	7,566	13,384	7,932
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	501	0	668
Development Expenditure			
Domestic Development	7,064	13,384	7,264
External Financing	0	0	0
Total Expenditure	7,566	13,384	7,932

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	668	0	0	668
227001 Travel inland	0	501	0	0	501	0	0	0	0	0
Total Cost of Output 07	0	501	0	0	501	0	668	0	0	668
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	0	7,264	0	7,264
Total Cost of Output 09	0	0	0	0	0	0	0	7,264	0	7,264
Total Cost of Class of Output Higher LG Services	0	501	0	0	501	0	668	7,264	0	7,932
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	7,064	0	7,064	0	0	0	0	0
Total Cost of Output 72	0	0	7,064	0	7,064	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,064	0	7,064	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	501	7,064	0	7,566	0	668	7,264	0	7,932
Total cost of Community Based Services	0	501	7,064	0	7,566	0	668	7,264	0	7,932

Vote:622 Bunyangabu District**FY 2020/21****SubCounty/Town Council/Division: Kabonero****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,640	3,349	7,855
District Unconditional Grant (Non-Wage)	5,429	1,665	4,318
Locally Raised Revenues	2,210	1,685	3,537
Development Revenues	1,806	920	5,924
District Discretionary Development Equalization Grant	1,806	920	5,924
Total Revenue Shares	9,446	4,269	13,779
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,640	3,349	7,855
Development Expenditure			
Domestic Development	1,806	920	5,924
External Financing	0	0	0
Total Expenditure	9,446	4,269	13,779

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	270	0	270	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	429	0	0	429	0	0	0	0	0
227001 Travel inland	0	2,210	0	0	2,210	0	0	0	0	0
Total Cost of Output 04	0	7,640	270	0	7,909	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000

Vote:622 Bunyangabu District

FY 2020/21

221002 Workshops and Seminars	0	0	0	0	0	0	2,192	0	0	2,192
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,126	0	0	1,126
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	237	0	0	237
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	0	0	0	0	0	500	0	500
223005 Electricity	0	0	0	0	0	0	0	500	0	500
223006 Water	0	0	0	0	0	0	0	500	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	924	0	924
Total Cost of Output 06	0	0	0	0	0	0	7,855	5,924	0	13,779

Total Cost of Class of Output Higher LG Services	0	7,640	270	0	7,909	0	7,855	5,924	0	13,779
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,536	0	1,536	0	0	0	0	0
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Total Cost of Output 72	0	0	1,536	0	1,536	0	0	0	0	0
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Total Cost of Class of Output Capital Purchases	0	0	1,536	0	1,536	0	0	0	0	0
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Total cost of District and Urban Administration	0	7,640	1,806	0	9,446	0	7,855	5,924	0	13,779
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Total cost of Administration	0	7,640	1,806	0	9,446	0	7,855	5,924	0	13,779
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Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,526	2,100	5,920
District Unconditional Grant (Non-Wage)	3,670	1,380	3,920
Locally Raised Revenues	1,856	720	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,526	2,100	5,920

Vote:622 Bunyangabu District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,526	2,100	5,920
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,526	2,100	5,920

(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					Draft 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	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	3,920	0	0	3,920
Total Cost of Output 02	0	3,500	0	0	3,500	0	3,920	0	0	3,920
148103 Budgeting and Planning Services										
221012 Small Office Equipment	0	326	0	0	326	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 03	0	2,026	0	0	2,026	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	5,526	0	0	5,526	0	5,920	0	0	5,920
Total cost of Financial Management and Accountability(LG)	0	5,526	0	0	5,526	0	5,920	0	0	5,920
Total cost of Finance	0	5,526	0	0	5,526	0	5,920	0	0	5,920

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,916	2,057	5,276
District Unconditional Grant (Non-Wage)	4,916	1,752	5,276
Locally Raised Revenues	0	305	0

Vote:622 Bunyangabu District

FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,916	2,057	5,276
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,916	2,057	5,276
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,916	2,057	5,276

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,000	0	0	2,000	0	3,200	0	0	3,200
Total Cost of Output 01	0	2,000	0	0	2,000	0	3,200	0	0	3,200
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,076	0	0	2,076
Total Cost of Output 06	0	2,300	0	0	2,300	0	2,076	0	0	2,076
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	616	0	0	616	0	0	0	0	0
Total Cost of Output 07	0	616	0	0	616	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,916	0	0	4,916	0	5,276	0	0	5,276
Total cost of Local Statutory Bodies	0	4,916	0	0	4,916	0	5,276	0	0	5,276
Total cost of Statutory Bodies	0	4,916	0	0	4,916	0	5,276	0	0	5,276

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	0	600

Vote:622 Bunyangabu District

FY 2020/21

District Unconditional Grant (Non-Wage)	300	0	400
Locally Raised Revenues	300	0	200
Development Revenues	0	0	400
District Discretionary Development Equalization Grant	0	0	400
Total Revenue Shares	600	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	600
Development Expenditure			
Domestic Development	0	0	400
External Financing	0	0	0
Total Expenditure	600	0	1,000

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221012 Small Office Equipment	0	0	0	0	0	0	0	400	0	400
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	400	400	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	400	0	800
Total cost of Agricultural Extension Services	0	0	0	0	0	0	400	400	0	800

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018206 Agriculture statistics and information										
227001 Travel inland	0	300	0	0	300	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	600	0	0	600	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	200	0	0	200
Total cost of District Production Services	0	600	0	0	600	0	200	0	0	200
Total cost of Production and Marketing	0	600	0	0	600	0	600	400	0	1,000

Vote:622 Bunyangabu District

FY 2020/21

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	951	0	1,260
District Unconditional Grant (Non-Wage)	651	0	1,000
Locally Raised Revenues	300	0	260
Development Revenues	0	0	0
N/A			
Total Revenue Shares	951	0	1,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	951	0	1,260
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	951	0	1,260

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
227001 Travel inland	0	951	0	0	951	0	0	0	0	0
Total Cost of Output 01	0	951	0	0	951	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	951	0	0	951	0	0	0	0	0
Total cost of Primary Healthcare	0	951	0	0	951	0	0	0	0	0

Vote:622 Bunyangabu District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	0	0	0	0	1,260	0	0	1,260
Total Cost of Output 01	0	0	0	0	0	0	1,260	0	0	1,260
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,260	0	0	1,260
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,260	0	0	1,260
Total cost of Health	0	951	0	0	951	0	1,260	0	0	1,260

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	300
Locally Raised Revenues	400	0	300
Development Revenues	0	0	14,000
District Discretionary Development Equalization Grant	0	0	14,000
Total Revenue Shares	400	0	14,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	300
Development Expenditure			
Domestic Development	0	0	14,000
External Financing	0	0	0
Total Expenditure	400	0	14,300

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

Vote:622 Bunyangabu District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 81	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,000	0	14,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	300	14,000	0	14,300

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

078403 Sports Development services

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	400	0	0	400	0	0	0	0	0
Total cost of Education	0	400	0	0	400	0	300	14,000	0	14,300

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,731	0	7,168

Vote:622 Bunyangabu District

FY 2020/21

District Discretionary Development Equalization Grant	25,731	0	7,168
Total Revenue Shares	25,731	0	7,168
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	25,731	0	7,168
External Financing	0	0	0
Total Expenditure	25,731	0	7,168

(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					Draft 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
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	7,168	0	7,168
Total Cost of Output 04	0	0	0	0	0	0	0	7,168	0	7,168
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	7,168	0	7,168
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312104 Other Structures	0	0	25,731	0	25,731	0	0	0	0	0
Total Cost of Output 72	0	0	25,731	0	25,731	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,731	0	25,731	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	25,731	0	25,731	0	0	7,168	0	7,168
Total cost of Roads and Engineering	0	0	25,731	0	25,731	0	0	7,168	0	7,168

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	530
District Unconditional Grant (Non-Wage)	0	0	330

Vote:622 Bunyangabu District

FY 2020/21

Locally Raised Revenues	0	0	200
Development Revenues	2,000	0	300
District Discretionary Development Equalization Grant	2,000	0	300
Total Revenue Shares	2,000	0	830
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	530
Development Expenditure			
Domestic Development	2,000	0	300
External Financing	0	0	0
Total Expenditure	2,000	0	830

(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					Draft 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										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	0	0	0	0	0	200	0	0	200
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	330	0	0	330
Total Cost of Output 04	0	0	0	0	0	0	330	0	0	330
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	530	0	0	530
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 83	0	0	2,000	0	2,000	0	0	0	0	0
098184 Construction of piped water supply system										
312104 Other Structures	0	0	0	0	0	0	0	300	0	300
Total Cost of Output 84	0	0	0	0	0	0	0	300	0	300
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	300	0	300
Total cost of Rural Water Supply and Sanitation	0	0	2,000	0	2,000	0	530	300	0	830
Total cost of Water	0	0	2,000	0	2,000	0	530	300	0	830

Vote:622 Bunyangabu 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	220
District Unconditional Grant (Non-Wage)	0	0	220
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	220
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	220

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	220	0	0	220
Total Cost of Output 03	0	0	0	0	0	0	220	0	0	220
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	220	0	0	220
Total cost of Natural Resources Management	0	0	0	0	0	0	220	0	0	220
Total cost of Natural Resources	0	0	0	0	0	0	220	0	0	220

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:622 Bunyangabu District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	160	0
District Unconditional Grant (Non-Wage)	450	160	0
Locally Raised Revenues	300	0	0
Development Revenues	12,047	11,987	13,464
District Discretionary Development Equalization Grant	12,047	11,987	13,464
Total Revenue Shares	12,797	12,147	13,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	160	0
Development Expenditure			
Domestic Development	12,047	11,987	13,464
External Financing	0	0	0
Total Expenditure	12,797	12,147	13,464

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	750	0	0	750	0	0	2,000	0	2,000
Total Cost of Output 07	0	750	0	0	750	0	0	2,000	0	2,000
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 08	0	0	0	0	0	0	0	4,000	0	4,000
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 09	0	0	0	0	0	0	0	2,000	0	2,000
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,400	0	5,400
227001 Travel inland	0	0	0	0	0	0	0	64	0	64
Total Cost of Output 10	0	0	0	0	0	0	0	5,464	0	5,464
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	0	13,464	0	13,464

Vote:622 Bunyangabu District

FY 2020/21

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	12,047	0	12,047	0	0	0	0	0
Total Cost of Output 72	0	0	12,047	0	12,047	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,047	0	12,047	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	750	12,047	0	12,797	0	0	13,464	0	13,464
Total cost of Community Based Services	0	750	12,047	0	12,797	0	0	13,464	0	13,464

SubCounty/Town Council/Division: Rubona Town Council

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,713	44,162	95,764
Locally Raised Revenues	5,000	1,050	2,200
Urban Unconditional Grant (Non-Wage)	10,559	2,535	12,410
Urban Unconditional Grant (Wage)	81,154	40,577	81,154
Development Revenues	196	0	7,392
Urban Discretionary Development Equalization Grant	196	0	7,392
Total Revenue Shares	96,908	44,162	103,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,154	40,577	81,154
Non Wage	15,559	3,585	14,610
Development Expenditure			
Domestic Development	196	0	7,392
External Financing	0	0	0
Total Expenditure	96,908	44,162	103,156

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

Vote:622 Bunyangabu District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
211101 General Staff Salaries	81,154	0	0	0	81,154	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	559	0	0	559	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	81,154	15,559	0	0	96,713	0	0	0	0	0
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	81,154	0	0	0	81,154
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	1,000	0	2,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	410	0	0	410
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223004 Guard and Security services	0	0	0	0	0	0	0	600	0	600
223005 Electricity	0	0	0	0	0	0	700	0	0	700
223006 Water	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	886	0	886
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,000	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	0	506	0	506
282101 Donations	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 06	0	0	0	0	0	81,154	14,610	7,392	0	103,156
Total Cost of Class of Output Higher LG Services	81,154	15,559	0	0	96,713	81,154	14,610	7,392	0	103,156

Vote:622 Bunyangabu 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	196	0	196	0	0	0	0	0
Total Cost of Output 72	0	0	196	0	196	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	196	0	196	0	0	0	0	0
Total cost of District and Urban Administration	81,154	15,559	196	0	96,908	81,154	14,610	7,392	0	103,156
Total cost of Administration	81,154	15,559	196	0	96,908	81,154	14,610	7,392	0	103,156

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,019	925	5,200
Locally Raised Revenues	2,200	35	1,800
Urban Unconditional Grant (Non-Wage)	5,819	890	3,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,019	925	5,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,019	925	5,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,019	925	5,200

(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					Draft 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										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0

Vote:622 Bunyangabu District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	850	0	0	850	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 03	0	1,300	0	0	1,300	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Output 04	0	1,200	0	0	1,200	0	2,200	0	0	2,200
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	319	0	0	319	0	0	0	0	0
Total Cost of Output 05	0	519	0	0	519	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,019	0	0	8,019	0	5,200	0	0	5,200
Total cost of Financial Management and Accountability(LG)	0	8,019	0	0	8,019	0	5,200	0	0	5,200
Total cost of Finance	0	8,019	0	0	8,019	0	5,200	0	0	5,200

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,060	8,904	8,400
Locally Raised Revenues	10,000	2,241	2,300
Urban Unconditional Grant (Non-Wage)	5,060	6,663	6,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,060	8,904	8,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,060	8,904	8,400
Development Expenditure			

Vote:622 Bunyangabu District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,060	8,904	8,400

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	7,400	0	0	7,400	0	0	0	0	0
Total Cost of Output 01	0	7,400	0	0	7,400	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,600	0	0	2,600	0	6,100	0	0	6,100
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Output 06	0	5,300	0	0	5,300	0	6,100	0	0	6,100
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,360	0	0	2,360	0	2,300	0	0	2,300
Total Cost of Output 07	0	2,360	0	0	2,360	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	15,060	0	0	15,060	0	8,400	0	0	8,400
Total cost of Local Statutory Bodies	0	15,060	0	0	15,060	0	8,400	0	0	8,400
Total cost of Statutory Bodies	0	15,060	0	0	15,060	0	8,400	0	0	8,400

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	1,000
Locally Raised Revenues	1,000	0	500
Urban Unconditional Grant (Non-Wage)	1,000	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:622 Bunyangabu District**FY 2020/21**

Non Wage	2,000	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
018206 Agriculture statistics and information										
227001 Travel inland	0	1,480	0	0	1,480	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	520	0	0	520	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total cost of District Production Services	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	2,000	4,500
Locally Raised Revenues	1,000	1,000	1,000
Urban Unconditional Grant (Non-Wage)	1,000	1,000	3,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	2,000	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	2,000	4,500

Vote:622 Bunyangabu District

FY 2020/21

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	2,000	4,500

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 01	0	0	0	0	0	0	4,500	0	0	4,500
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	4,500	0	0	4,500
Total cost of Health Management and Supervision	0	2,000	0	0	2,000	0	4,500	0	0	4,500
Total cost of Health	0	2,000	0	0	2,000	0	4,500	0	0	4,500

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	700
Locally Raised Revenues	0	0	300
Urban Unconditional Grant (Non-Wage)	1,000	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	700
Development Expenditure			

Vote:622 Bunyangabu District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078405 Education Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	700	0	0	700
Total Cost of Output 05	0	1,000	0	0	1,000	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	700	0	0	700
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	700	0	0	700
Total cost of Education	0	1,000	0	0	1,000	0	700	0	0	700

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	3,608	0
Other Transfers from Central Government	0	3,608	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	6,647	0	0
Urban Discretionary Development Equalization Grant	6,647	0	0
Total Revenue Shares	7,647	3,608	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	6,647	0	0
External Financing	0	0	0
Total Expenditure	7,647	0	0

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

Vote:622 Bunyangabu District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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)										
263367 Sector Conditional Grant (Non-Wage)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 55	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312104 Other Structures	0	0	6,647	0	6,647	0	0	0	0	0
Total Cost of Output 72	0	0	6,647	0	6,647	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,647	0	6,647	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,000	6,647	0	7,647	0	0	0	0	0
Total cost of Roads and Engineering	0	1,000	6,647	0	7,647	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,521
Locally Raised Revenues	0	0	720
Urban Unconditional Grant (Non-Wage)	0	0	801
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,521
Development Expenditure			
Domestic Development	0	0	0

Vote:622 Bunyangabu District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	0	0	1,521

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	0	0	0	0	0	280	0	0	280
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	521	0	0	521
Total Cost of Output 04	0	0	0	0	0	0	521	0	0	521
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,521	0	0	1,521
Total cost of Natural Resources Management	0	0	0	0	0	0	1,521	0	0	1,521
Total cost of Natural Resources	0	0	0	0	0	0	1,521	0	0	1,521

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	2,000
Locally Raised Revenues	1,000	0	1,000
Urban Unconditional Grant (Non-Wage)	3,000	0	1,000
Development Revenues	3,096	0	2,951
Urban Discretionary Development Equalization Grant	3,096	0	2,951
Total Revenue Shares	7,096	0	4,951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	2,000
Development Expenditure			
Domestic Development	3,096	0	2,951

Vote:622 Bunyangabu District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	7,096	0	4,951

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	0	0	0	0	2,000	0	0	2,000
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	0	2,951	0	2,951
Total Cost of Output 17	0	0	0	0	0	0	0	2,951	0	2,951
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	2,000	2,951	0	4,951
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	3,096	0	3,096	0	0	0	0	0
Total Cost of Output 72	0	0	3,096	0	3,096	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,096	0	3,096	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,000	3,096	0	7,096	0	2,000	2,951	0	4,951
Total cost of Community Based Services	0	4,000	3,096	0	7,096	0	2,000	2,951	0	4,951

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:622 Bunyangabu District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,029	55,505	111,598
Locally Raised Revenues	7,000	0	10,800
Urban Unconditional Grant (Non-Wage)	16,874	14,928	19,643
Urban Unconditional Grant (Wage)	81,154	40,577	81,155
Development Revenues	2,724	0	1,828
Urban Discretionary Development Equalization Grant	2,724	0	1,828
Total Revenue Shares	107,753	55,505	113,426
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,154	40,577	81,155
Non Wage	23,874	14,928	30,443
Development Expenditure			
Domestic Development	2,724	0	1,828
External Financing	0	0	0
Total Expenditure	107,753	55,505	113,426

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
211101 General Staff Salaries	81,154	0	0	0	81,154	0	0	0	0	0
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,874	0	0	4,874	0	0	0	0	0
Total Cost of Output 04	81,154	23,874	0	0	105,029	0	0	0	0	0
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	81,155	0	0	0	81,155
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	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	782	0	0	782
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500

Vote:622 Bunyangabu District

FY 2020/21

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,861	0	0	1,861
223004 Guard and Security services	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
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	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	0	828	0	828
282101 Donations	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	0	0	0	0	81,155	30,443	1,828	0	113,426

Total Cost of Class of Output Higher LG Services	81,154	23,874	0	0	105,029	81,155	30,443	1,828	0	113,426
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,724	0	2,724	0	0	0	0	0
Total Cost of Output 72	0	0	2,724	0	2,724	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	2,724	0	2,724	0	0	0	0	0
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Total cost of District and Urban Administration	81,154	23,874	2,724	0	107,753	81,155	30,443	1,828	0	113,426
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Total cost of Administration	81,154	23,874	2,724	0	107,753	81,155	30,443	1,828	0	113,426
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Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,164	3,175	7,896
Locally Raised Revenues	6,000	400	3,500
Urban Unconditional Grant (Non-Wage)	11,164	2,775	4,396
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,164	3,175	7,896

Vote:622 Bunyangabu District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,164	3,175	7,896
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,164	3,175	7,896

(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					Draft 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										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 02	0	8,000	0	0	8,000	0	4,000	0	0	4,000
148103 Budgeting and Planning Services										
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	6,500	0	0	6,500	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	3,896	0	0	3,896
Total Cost of Output 04	0	0	0	0	0	0	3,896	0	0	3,896
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	864	0	0	864	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	1,464	0	0	1,464	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	480	0	0	480	0	0	0	0	0

Vote:622 Bunyangabu District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	720	0	0	720	0	0	0	0	0
Total Cost of Output 08	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,164	0	0	17,164	0	7,896	0	0	7,896
Total cost of Financial Management and Accountability(LG)	0	17,164	0	0	17,164	0	7,896	0	0	7,896
Total cost of Finance	0	17,164	0	0	17,164	0	7,896	0	0	7,896

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,770	8,333	11,396
Locally Raised Revenues	11,788	1,300	7,000
Urban Unconditional Grant (Non-Wage)	6,983	7,033	4,396
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,770	8,333	11,396
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,770	8,333	11,396
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,770	8,333	11,396

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	8,500	0	0	8,500	0	7,000	0	0	7,000
Total Cost of Output 01	0	8,500	0	0	8,500	0	7,000	0	0	7,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,312	0	0	4,312	0	4,396	0	0	4,396

Vote:622 Bunyangabu District**FY 2020/21**

227001 Travel inland	0	3,288	0	0	3,288	0	0	0	0	0
Total Cost of Output 06	0	7,600	0	0	7,600	0	4,396	0	0	4,396
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,670	0	0	2,670	0	0	0	0	0
Total Cost of Output 07	0	2,670	0	0	2,670	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,770	0	0	18,770	0	11,396	0	0	11,396
Total cost of Local Statutory Bodies	0	18,770	0	0	18,770	0	11,396	0	0	11,396
Total cost of Statutory Bodies	0	18,770	0	0	18,770	0	11,396	0	0	11,396

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	3,948
Locally Raised Revenues	0	0	1,750
Urban Unconditional Grant (Non-Wage)	500	0	2,198
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	3,948
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	3,948
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	3,948

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	0	0	0	0	0	1,750	0	0	1,750
Total Cost of Output 01	0	0	0	0	0	0	1,750	0	0	1,750

Vote:622 Bunyangabu District

FY 2020/21

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	0	0	0	0	0	598	0	0	598
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 05	0	0	0	0	0	0	2,198	0	0	2,198

018211 Livestock Health and Marketing

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 11	0	500	0	0	500	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	3,948	0	0	3,948
Total cost of District Production Services	0	500	0	0	500	0	3,948	0	0	3,948
Total cost of Production and Marketing	0	500	0	0	500	0	3,948	0	0	3,948

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,828	1,000	3,948
Locally Raised Revenues	0	0	1,750
Urban Unconditional Grant (Non-Wage)	2,828	1,000	2,198
Development Revenues	2,494	700	2,000
Urban Discretionary Development Equalization Grant	2,494	700	2,000
Total Revenue Shares	5,322	1,700	5,948
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,828	1,000	3,948
Development Expenditure			
Domestic Development	2,494	700	2,000
External Financing	0	0	0
Total Expenditure	5,322	1,700	5,948

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

Vote:622 Bunyangabu District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	0	0	0	0	3,948	0	0	3,948
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	3,948	2,000	0	5,948
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	2,828	0	0	2,828	0	0	0	0	0
Total Cost of Output 02	0	2,828	0	0	2,828	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,828	0	0	2,828	0	3,948	2,000	0	5,948
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312104 Other Structures	0	0	2,494	0	2,494	0	0	0	0	0
Total Cost of Output 72	0	0	2,494	0	2,494	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,494	0	2,494	0	0	0	0	0
Total cost of Health Management and Supervision	0	2,828	2,494	0	5,322	0	3,948	2,000	0	5,948
Total cost of Health	0	2,828	2,494	0	5,322	0	3,948	2,000	0	5,948

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	580	600	3,948
Locally Raised Revenues	0	0	1,750
Urban Unconditional Grant (Non-Wage)	580	600	2,198
Development Revenues	0	0	4,000
Urban Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	580	600	7,948
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	580	600	3,948

Vote:622 Bunyangabu District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	580	600	7,948

(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					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	3,948	0	0	3,948
Total Cost of Output 02	0	0	0	0	0	0	3,948	0	0	3,948
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,948	0	0	3,948
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 83	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	3,948	4,000	0	7,948

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078405 Education Management Services										
227001 Travel inland	0	580	0	0	580	0	0	0	0	0
Total Cost of Output 05	0	580	0	0	580	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	580	0	0	580	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	580	0	0	580	0	0	0	0	0
Total cost of Education	0	580	0	0	580	0	3,948	4,000	0	7,948

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:622 Bunyangabu District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,652	7,233	2,000
Locally Raised Revenues	260	0	2,000
Other Transfers from Central Government	0	7,233	0
Urban Unconditional Grant (Non-Wage)	2,392	0	0
Development Revenues	6,000	1,000	3,000
Urban Discretionary Development Equalization Grant	6,000	1,000	3,000
Total Revenue Shares	8,652	8,233	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,652	0	2,000
Development Expenditure			
Domestic Development	6,000	1,000	3,000
External Financing	0	0	0
Total Expenditure	8,652	1,000	5,000

(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					Draft 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	0	0	0	0	2,000	3,000	0	5,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	3,000	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	3,000	0	5,000
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	2,652	0	0	2,652	0	0	0	0	0
Total Cost of Output 55	0	2,652	0	0	2,652	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,652	0	0	2,652	0	0	0	0	0

Vote:622 Bunyangabu District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,652	6,000	0	8,652	0	2,000	3,000	0	5,000
Total cost of Roads and Engineering	0	2,652	6,000	0	8,652	0	2,000	3,000	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,890
Locally Raised Revenues	0	0	1,700
Urban Unconditional Grant (Non-Wage)	0	0	2,190
Development Revenues	0	0	1,257
Urban Discretionary Development Equalization Grant	0	0	1,257
Total Revenue Shares	0	0	5,147
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,890
Development Expenditure			
Domestic Development	0	0	1,257
External Financing	0	0	0
Total Expenditure	0	0	5,147

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

Vote:622 Bunyangabu District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	0	0	0	0	2,190	0	0	2,190
Total Cost of Output 02	0	0	0	0	0	0	2,190	0	0	2,190
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 05	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,890	0	0	3,890
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098182 Shallow well construction										
312104 Other Structures	0	0	0	0	0	0	0	1,257	0	1,257
Total Cost of Output 82	0	0	0	0	0	0	0	1,257	0	1,257
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,257	0	1,257
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	3,890	1,257	0	5,147
Total cost of Water	0	0	0	0	0	0	3,890	1,257	0	5,147

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,468
Locally Raised Revenues	0	0	1,650
Urban Unconditional Grant (Non-Wage)	0	0	1,818
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,468

Vote:622 Bunyangabu District

FY 2020/21

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,468

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	468	0	0	468
Total Cost of Output 09	0	0	0	0	0	0	468	0	0	468
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,468	0	0	3,468
Total cost of Natural Resources Management	0	0	0	0	0	0	3,468	0	0	3,468
Total cost of Natural Resources	0	0	0	0	0	0	3,468	0	0	3,468

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,668	460	6,140
Locally Raised Revenues	1,000	0	1,750
Urban Unconditional Grant (Non-Wage)	2,668	460	4,390
Development Revenues	5,075	2,700	4,850
Urban Discretionary Development Equalization Grant	5,075	2,700	4,850
Total Revenue Shares	8,744	3,160	10,990

Vote:622 Bunyangabu District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,668	460	6,140
<i>Development Expenditure</i>			
Domestic Development	5,075	2,700	4,850
External Financing	0	0	0
Total Expenditure	8,744	3,160	10,990

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	2,668	0	0	2,668	0	4,390	0	0	4,390
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,750	0	0	1,750
Total Cost of Output 07	0	2,668	0	0	2,668	0	6,140	0	0	6,140
108108 Children and Youth Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	0	4,850	0	4,850
Total Cost of Output 17	0	0	0	0	0	0	0	4,850	0	4,850
Total Cost of Class of Output Higher LG Services	0	3,668	0	0	3,668	0	6,140	4,850	0	10,990
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	5,075	0	5,075	0	0	0	0	0
Total Cost of Output 72	0	0	5,075	0	5,075	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,075	0	5,075	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,668	5,075	0	8,744	0	6,140	4,850	0	10,990
Total cost of Community Based Services	0	3,668	5,075	0	8,744	0	6,140	4,850	0	10,990

SubCounty/Town Council/Division: Kibiito T/Council

Workplan : Internal Audit

Vote:622 Bunyangabu District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,394	1,695	7,218
Locally Raised Revenues	2,000	580	4,000
Urban Unconditional Grant (Non-Wage)	2,394	1,115	3,218
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,394	1,695	7,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,394	1,695	7,218
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,394	1,695	7,218

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
148201 Management of Internal Audit Office										
221002 Workshops and Seminars	0	2,360	0	0	2,360	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,218	0	0	3,218
Total Cost of Output 01	0	2,360	0	0	2,360	0	3,218	0	0	3,218
148202 Internal Audit										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	4,000	0	0	4,000

Vote:622 Bunyangabu District

FY 2020/21

148204 Sector Management and Monitoring

227001 Travel inland	0	1,034	0	0	1,034	0	0	0	0	0
Total Cost of Output 04	0	1,034	0	0	1,034	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,394	0	0	4,394	0	7,218	0	0	7,218
Total cost of Internal Audit Services	0	4,394	0	0	4,394	0	7,218	0	0	7,218
Total cost of Internal Audit	0	4,394	0	0	4,394	0	7,218	0	0	7,218

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,769	54,574	122,511
Locally Raised Revenues	15,656	2,069	23,188
Urban Unconditional Grant (Non-Wage)	12,959	11,928	18,170
Urban Unconditional Grant (Wage)	81,154	40,577	81,153
Development Revenues	347	0	1,510
Urban Discretionary Development Equalization Grant	347	0	1,510
Total Revenue Shares	110,116	54,574	124,022
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,154	40,577	81,153
Non Wage	28,614	13,997	41,358
Development Expenditure			
Domestic Development	347	0	1,510
External Financing	0	0	0
Total Expenditure	110,116	54,574	124,022

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
211101 General Staff Salaries	81,154	0	0	0	81,154	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221003 Staff Training	0	3,656	0	0	3,656	0	0	0	0	0

Vote:622 Bunyangabu District

FY 2020/21

221017 Subscriptions	0	959	0	0	959	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 04	81,154	28,614	0	0	109,769	0	0	0	0	0

138106 Office Support services

211101 General Staff Salaries	0	0	0	0	0	81,153	0	0	0	81,153
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	4,500	0	0	4,500
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,849	0	0	4,849
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223004 Guard and Security services	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	988	0	0	988
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,321	0	0	1,321
228004 Maintenance – Other	0	0	0	0	0	0	0	905	0	905
282101 Donations	0	0	0	0	0	0	700	0	0	700
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	0	605	0	605
Total Cost of Output 06	0	0	0	0	0	81,153	41,358	1,510	0	124,022

Total Cost of Class of Output Higher LG Services	81,154	28,614	0	0	109,769	81,153	41,358	1,510	0	124,022
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	347	0	347	0	0	0	0	0
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Total Cost of Output 72	0	0	347	0	347	0	0	0	0	0
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Total Cost of Class of Output Capital Purchases	0	0	347	0	347	0	0	0	0	0
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Total cost of District and Urban Administration	81,154	28,614	347	0	110,116	81,153	41,358	1,510	0	124,022
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Total cost of Administration	81,154	28,614	347	0	110,116	81,153	41,358	1,510	0	124,022
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Vote:622 Bunyangabu District

FY 2020/21

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,013	7,173	24,644
Locally Raised Revenues	14,424	5,873	13,136
Urban Unconditional Grant (Non-Wage)	8,588	1,300	11,508
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,013	7,173	24,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,013	7,173	24,644
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,013	7,173	24,644

(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					Draft 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	8,500	0	0	8,500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	11,000	0	0	11,000	0	10,000	0	0	10,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	3,424	0	0	3,424	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,576	0	0	1,576	0	0	0	0	0
Total Cost of Output 03	0	6,500	0	0	6,500	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0

Vote:622 Bunyangabu District**FY 2020/21**

227001 Travel inland	0	1,200	0	0	1,200	0	14,644	0	0	14,644
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	3,600	0	0	3,600	0	14,644	0	0	14,644
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	713	0	0	713	0	0	0	0	0
Total Cost of Output 07	0	1,913	0	0	1,913	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,013	0	0	23,013	0	24,644	0	0	24,644
Total cost of Financial Management and Accountability(LG)	0	23,013	0	0	23,013	0	24,644	0	0	24,644
Total cost of Finance	0	23,013	0	0	23,013	0	24,644	0	0	24,644

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,924	8,789	25,592
Locally Raised Revenues	10,424	8,789	21,644
Urban Unconditional Grant (Non-Wage)	11,500	0	3,949
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,924	8,789	25,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,924	8,789	25,592
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,924	8,789	25,592

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

Vote:622 Bunyangabu District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	8,000	0	0	8,000	0	15,000	0	0	15,000
Total Cost of Output 01	0	8,000	0	0	8,000	0	15,000	0	0	15,000
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,324	0	0	1,324	0	0	0	0	0
Total Cost of Output 04	0	1,324	0	0	1,324	0	0	0	0	0
138205 LG Financial Accountability										
227001 Travel inland	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 05	0	2,300	0	0	2,300	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	5,000	0	0	5,000	0	8,000	0	0	8,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,876	0	0	2,876	0	2,592	0	0	2,592
227001 Travel inland	0	2,424	0	0	2,424	0	0	0	0	0
Total Cost of Output 07	0	5,300	0	0	5,300	0	2,592	0	0	2,592
Total Cost of Class of Output Higher LG Services	0	21,924	0	0	21,924	0	25,592	0	0	25,592
Total cost of Local Statutory Bodies	0	21,924	0	0	21,924	0	25,592	0	0	25,592
Total cost of Statutory Bodies	0	21,924	0	0	21,924	0	25,592	0	0	25,592

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,293	5,100	21,304
Locally Raised Revenues	4,242	0	11,864
Urban Unconditional Grant (Non-Wage)	5,051	5,100	9,440
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,293	5,100	21,304

Vote:622 Bunyangabu District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,293	5,100	21,304
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,293	5,100	21,304

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	9,293	0	0	9,293	0	0	0	0	0
Total Cost of Output 01	0	9,293	0	0	9,293	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,293	0	0	9,293	0	0	0	0	0
Total cost of Primary Healthcare	0	9,293	0	0	9,293	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
224004 Cleaning and Sanitation	0	0	0	0	0	0	21,304	0	0	21,304
Total Cost of Output 01	0	0	0	0	0	0	21,304	0	0	21,304
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	21,304	0	0	21,304
Total cost of Health Management and Supervision	0	0	0	0	0	0	21,304	0	0	21,304
Total cost of Health	0	9,293	0	0	9,293	0	21,304	0	0	21,304

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,017	0	1,000

Vote:622 Bunyangabu District**FY 2020/21**

Locally Raised Revenues	2,000	0	1,000
Urban Unconditional Grant (Non-Wage)	2,017	0	0
Development Revenues	0	0	1,300
Locally Raised Revenues	0	0	500
Urban Unconditional Grant (Non-Wage)	0	0	800
Total Revenue Shares	4,017	0	2,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,017	0	1,000
Development Expenditure			
Domestic Development	0	0	1,300
External Financing	0	0	0
Total Expenditure	4,017	0	2,300

(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					Draft 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	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,300	0	1,300
Total Cost of Output 81	0	0	0	0	0	0	0	1,300	0	1,300
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,300	0	1,300
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,000	1,300	0	2,300

Vote:622 Bunyangabu District

FY 2020/21

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078403 Sports Development services										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
078405 Education Management Services										
227001 Travel inland	0	3,517	0	0	3,517	0	0	0	0	0
Total Cost of Output 05	0	3,517	0	0	3,517	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,017	0	0	4,017	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	4,017	0	0	4,017	0	0	0	0	0
Total cost of Education	0	4,017	0	0	4,017	0	1,000	1,300	0	2,300

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
Urban Unconditional Grant (Non-Wage)	1,500	0	0
Development Revenues	11,800	0	0
Urban Discretionary Development Equalization Grant	11,800	0	0
Total Revenue Shares	13,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	11,800	0	0
External Financing	0	0	0
Total Expenditure	13,300	0	0

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

Vote:622 Bunyangabu District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
048108 Operation of District Roads Office										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312104 Other Structures	0	0	11,800	0	11,800	0	0	0	0	0
Total Cost of Output 72	0	0	11,800	0	11,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,800	0	11,800	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,500	11,800	0	13,300	0	0	0	0	0
Total cost of Roads and Engineering	0	1,500	11,800	0	13,300	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,191	0	2,000
Locally Raised Revenues	687	0	2,000
Urban Unconditional Grant (Non-Wage)	504	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,191	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,191	0	2,000
Development Expenditure			
Domestic Development	0	0	0

Vote:622 Bunyangabu District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	1,191	0	2,000

(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					Draft 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	1,191	0	0	1,191	0	2,000	0	0	2,000
Total Cost of Output 04	0	1,191	0	0	1,191	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,191	0	0	1,191	0	2,000	0	0	2,000
Total cost of Rural Water Supply and Sanitation	0	1,191	0	0	1,191	0	2,000	0	0	2,000
Total cost of Water	0	1,191	0	0	1,191	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,191	0	1,009
Locally Raised Revenues	687	0	1,009
Urban Unconditional Grant (Non-Wage)	504	0	0
Development Revenues	0	0	11,708
Urban Discretionary Development Equalization Grant	0	0	11,708
Total Revenue Shares	1,191	0	12,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,191	0	1,009
Development Expenditure			
Domestic Development	0	0	11,708
External Financing	0	0	0
Total Expenditure	1,191	0	12,716

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

Vote:622 Bunyangabu District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	680	0	0	680	0	0	0	0	0
227001 Travel inland	0	11	0	0	11	0	0	0	0	0
Total Cost of Output 09	0	691	0	0	691	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	1,009	0	0	1,009
Total Cost of Output 10	0	0	0	0	0	0	1,009	0	0	1,009
Total Cost of Class of Output Higher LG Services	0	1,191	0	0	1,191	0	1,009	0	0	1,009
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	11,708	0	11,708
Total Cost of Output 72	0	0	0	0	0	0	0	11,708	0	11,708
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,708	0	11,708
Total cost of Natural Resources Management	0	1,191	0	0	1,191	0	1,009	11,708	0	12,716
Total cost of Natural Resources	0	1,191	0	0	1,191	0	1,009	11,708	0	12,716

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,272	290	2,900
Locally Raised Revenues	2,000	0	2,900
Urban Unconditional Grant (Non-Wage)	2,272	290	0
Development Revenues	5,495	250	5,292
Urban Discretionary Development Equalization Grant	5,495	250	5,292
Total Revenue Shares	9,767	540	8,192

Vote:622 Bunyangabu District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,272	290	2,900
<i>Development Expenditure</i>			
Domestic Development	5,495	250	5,292
External Financing	0	0	0
Total Expenditure	9,767	540	8,192

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,900	0	0	2,900
227001 Travel inland	0	2,272	0	0	2,272	0	0	0	0	0
Total Cost of Output 07	0	2,272	0	0	2,272	0	2,900	0	0	2,900
108108 Children and Youth Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
108110 Support to Disabled and the Elderly										
282101 Donations	0	0	0	0	0	0	0	3,292	0	3,292
Total Cost of Output 10	0	0	0	0	0	0	0	3,292	0	3,292
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 17	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	4,272	0	0	4,272	0	2,900	5,292	0	8,192
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	5,495	0	5,495	0	0	0	0	0
Total Cost of Output 72	0	0	5,495	0	5,495	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,495	0	5,495	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,272	5,495	0	9,767	0	2,900	5,292	0	8,192
Total cost of Community Based Services	0	4,272	5,495	0	9,767	0	2,900	5,292	0	8,192

Vote:622 Bunyangabu District**FY 2020/21****SubCounty/Town Council/Division: Buheesi Sub county****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,762	2,414	4,844
District Unconditional Grant (Non-Wage)	2,502	1,905	4,544
Locally Raised Revenues	1,260	509	300
Development Revenues	1,833	1,584	2,254
District Discretionary Development Equalization Grant	1,833	1,584	2,254
Total Revenue Shares	5,595	3,997	7,097
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,762	2,414	4,844
Development Expenditure			
Domestic Development	1,833	1,584	2,254
External Financing	0	0	0
Total Expenditure	5,595	3,997	7,097

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	502	0	0	502	0	0	0	0	0
227001 Travel inland	0	1,260	147	0	1,407	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	1,686	0	1,686	0	0	0	0	0
Total Cost of Output 04	0	3,762	1,833	0	5,595	0	0	0	0	0
138106 Office Support services										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	504	0	504
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	544	0	0	544

Vote:622 Bunyangabu District

FY 2020/21

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	750	0	750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	4,844	2,254	0	7,097
Total Cost of Class of Output Higher LG Services	0	3,762	1,833	0	5,595	0	4,844	2,254	0	7,097
Total cost of District and Urban Administration	0	3,762	1,833	0	5,595	0	4,844	2,254	0	7,097
Total cost of Administration	0	3,762	1,833	0	5,595	0	4,844	2,254	0	7,097

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,387	1,930	2,750
District Unconditional Grant (Non-Wage)	1,492	1,380	2,500
Locally Raised Revenues	895	550	250
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,387	1,930	2,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,387	1,930	2,750
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,387	1,930	2,750

(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					Draft 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										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0

Vote:622 Bunyangabu District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	2,750	0	0	2,750
Total Cost of Output 02	0	600	0	0	600	0	2,750	0	0	2,750
148103 Budgeting and Planning Services										
221012 Small Office Equipment	0	295	0	0	295	0	0	0	0	0
227001 Travel inland	0	555	0	0	555	0	0	0	0	0
Total Cost of Output 03	0	850	0	0	850	0	0	0	0	0
148104 LG Expenditure management Services										
221012 Small Office Equipment	0	437	0	0	437	0	0	0	0	0
Total Cost of Output 04	0	437	0	0	437	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,387	0	0	2,387	0	2,750	0	0	2,750
Total cost of Financial Management and Accountability(LG)	0	2,387	0	0	2,387	0	2,750	0	0	2,750
Total cost of Finance	0	2,387	0	0	2,387	0	2,750	0	0	2,750

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,570	3,487	1,508
District Unconditional Grant (Non-Wage)	2,570	3,187	1,008
Locally Raised Revenues	0	300	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,570	3,487	1,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,570	3,487	1,508
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,570	3,487	1,508

Vote:622 Bunyangabu 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					Draft 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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of Output 01	0	1,200	0	0	1,200	0	1,200	0	0	1,200
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	370	0	0	370	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	308	0	0	308
Total Cost of Output 06	0	370	0	0	370	0	308	0	0	308
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,570	0	0	2,570	0	1,508	0	0	1,508
Total cost of Local Statutory Bodies	0	2,570	0	0	2,570	0	1,508	0	0	1,508
Total cost of Statutory Bodies	0	2,570	0	0	2,570	0	1,508	0	0	1,508

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	365	43	300
District Unconditional Grant (Non-Wage)	365	43	0
Locally Raised Revenues	0	0	300
Development Revenues	2,246	0	0
District Discretionary Development Equalization Grant	2,246	0	0
Total Revenue Shares	2,611	43	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	365	43	300
Development Expenditure			
Domestic Development	2,246	0	0

Vote:622 Bunyangabu District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	2,611	43	300

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018105 Medical Supplies for Health Facilities										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	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 Agricultural Extension Services	0	0	0	0	0	0	300	0	0	300

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018205 Crop disease control and regulation										
227001 Travel inland	0	365	0	0	365	0	0	0	0	0
Total Cost of Output 05	0	365	0	0	365	0	0	0	0	0
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	2,246	0	2,246	0	0	0	0	0
Total Cost of Output 12	0	0	2,246	0	2,246	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	365	2,246	0	2,611	0	0	0	0	0
Total cost of District Production Services	0	365	2,246	0	2,611	0	0	0	0	0
Total cost of Production and Marketing	0	365	2,246	0	2,611	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	950	0	900
District Unconditional Grant (Non-Wage)	950	0	500
Locally Raised Revenues	0	0	400
Development Revenues	0	0	0

Vote:622 Bunyangabu District

FY 2020/21

N/A			
Total Revenue Shares	950	0	900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	950	0	900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	950	0	900

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	0	0	0	0	900	0	0	900
Total Cost of Output 01	0	0	0	0	0	0	900	0	0	900
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	950	0	0	950	0	0	0	0	0
Total Cost of Output 02	0	950	0	0	950	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	950	0	0	950	0	900	0	0	900
Total cost of Health Management and Supervision	0	950	0	0	950	0	900	0	0	900
Total cost of Health	0	950	0	0	950	0	900	0	0	900

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	590	0	500
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	590	0	200
<i>Development Revenues</i>	0	0	0

Vote:622 Bunyangabu District

FY 2020/21

N/A			
Total Revenue Shares	590	0	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	590	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	590	0	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					Draft 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
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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078403 Sports Development services										
227001 Travel inland	0	590	0	0	590	0	0	0	0	0
Total Cost of Output 03	0	590	0	0	590	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	590	0	0	590	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	590	0	0	590	0	0	0	0	0
Total cost of Education	0	590	0	0	590	0	500	0	0	500

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:622 Bunyangabu District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,763	210	13,523
District Discretionary Development Equalization Grant	6,763	210	13,523
Total Revenue Shares	6,763	210	13,523
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,763	210	13,523
External Financing	0	0	0
Total Expenditure	6,763	210	13,523

(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					Draft 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										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	13,523	0	13,523
Total Cost of Output 59	0	0	0	0	0	0	0	13,523	0	13,523
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	13,523	0	13,523
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312104 Other Structures	0	0	6,763	0	6,763	0	0	0	0	0
Total Cost of Output 72	0	0	6,763	0	6,763	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,763	0	6,763	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	6,763	0	6,763	0	0	13,523	0	13,523
Total cost of Roads and Engineering	0	0	6,763	0	6,763	0	0	13,523	0	13,523

Workplan : Water

Vote:622 Bunyangabu District

FY 2020/21

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,245	0	0
District Discretionary Development Equalization Grant	1,245	0	0
Total Revenue Shares	1,245	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,245	0	0
External Financing	0	0	0
Total Expenditure	1,245	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					Draft 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
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	1,245	0	1,245	0	0	0	0	0
Total Cost of Output 83	0	0	1,245	0	1,245	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,245	0	1,245	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	1,245	0	1,245	0	0	0	0	0
Total cost of Water	0	0	1,245	0	1,245	0	0	0	0	0

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:622 Bunyangabu District**FY 2020/21**

Recurrent Revenues	950	0	0
District Unconditional Grant (Non-Wage)	950	0	0
Development Revenues	10,648	13,641	6,762
District Discretionary Development Equalization Grant	10,648	13,641	6,762
Total Revenue Shares	11,598	13,641	6,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	950	0	0
Development Expenditure			
Domestic Development	10,648	13,641	6,762
External Financing	0	0	0
Total Expenditure	11,598	13,641	6,762

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	950	0	0	950	0	0	0	0	0
Total Cost of Output 07	0	950	0	0	950	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	0	1,000	0	1,000
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 10	0	0	0	0	0	0	0	2,000	0	2,000
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	0	3,762	0	3,762
Total Cost of Output 12	0	0	0	0	0	0	0	3,762	0	3,762
Total Cost of Class of Output Higher LG Services	0	950	0	0	950	0	0	6,762	0	6,762

Vote:622 Bunyangabu District

FY 2020/21

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	10,648	0	10,648	0	0	0	0	0
Total Cost of Output 72	0	0	10,648	0	10,648	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,648	0	10,648	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	950	10,648	0	11,598	0	0	6,762	0	6,762
Total cost of Community Based Services	0	950	10,648	0	11,598	0	0	6,762	0	6,762

SubCounty/Town Council/Division: Kisomoro Sub county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,883	12,988	31,863
District Unconditional Grant (Non-Wage)	12,005	4,611	6,863
Locally Raised Revenues	15,878	8,377	25,000
Development Revenues	1,784	600	1,444
District Discretionary Development Equalization Grant	1,784	600	1,444
Total Revenue Shares	29,667	13,588	33,307
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,883	12,988	31,863
Development Expenditure			
Domestic Development	1,784	600	1,444
External Financing	0	0	0
Total Expenditure	29,667	13,588	33,307

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

Vote:622 Bunyangabu District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	12,000	0	0	12,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,505	0	0	1,505	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200	0	0	0	0	0
221012 Small Office Equipment	0	0	116	0	116	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,878	0	0	3,878	0	0	0	0	0
Total Cost of Output 04	0	27,883	316	0	28,199	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,500	0	0	4,500
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,444	0	1,444
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	588	0	0	588
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
223004 Guard and Security services	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	275	0	0	275
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	31,863	1,444	0	33,307
Total Cost of Class of Output Higher LG Services	0	27,883	316	0	28,199	0	31,863	1,444	0	33,307

Vote:622 Bunyangabu 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	1,468	0	1,468	0	0	0	0	0
Total Cost of Output 72	0	0	1,468	0	1,468	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,468	0	1,468	0	0	0	0	0
Total cost of District and Urban Administration	0	27,883	1,784	0	29,667	0	31,863	1,444	0	33,307
Total cost of Administration	0	27,883	1,784	0	29,667	0	31,863	1,444	0	33,307

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,863	5,707	11,865
District Unconditional Grant (Non-Wage)	2,000	1,347	1,800
Locally Raised Revenues	12,863	4,360	10,065
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,863	5,707	11,865
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,863	5,707	11,865
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,863	5,707	11,865

(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					Draft 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										
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0

Vote:622 Bunyangabu District

FY 2020/21

227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	8,500	0	0	8,500	0	5,000	0	0	5,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	3,500	0	0	3,500	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,065	0	0	5,065
227004 Fuel, Lubricants and Oils	0	363	0	0	363	0	0	0	0	0
Total Cost of Output 04	0	863	0	0	863	0	6,865	0	0	6,865
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,863	0	0	14,863	0	11,865	0	0	11,865
Total cost of Financial Management and Accountability(LG)	0	14,863	0	0	14,863	0	11,865	0	0	11,865
Total cost of Finance	0	14,863	0	0	14,863	0	11,865	0	0	11,865

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,080	7,871	18,030
District Unconditional Grant (Non-Wage)	2,000	0	2,030
Locally Raised Revenues	12,080	7,871	16,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,080	7,871	18,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,080	7,871	18,030

Vote:622 Bunyangabu District

FY 2020/21

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,080	7,871	18,030

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	8,000	0	0	8,000
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Output 01	0	7,500	0	0	7,500	0	8,000	0	0	8,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,300	0	0	4,300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 06	0	4,300	0	0	4,300	0	8,000	0	0	8,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,030	0	0	2,030
227001 Travel inland	0	2,280	0	0	2,280	0	0	0	0	0
Total Cost of Output 07	0	2,280	0	0	2,280	0	2,030	0	0	2,030
Total Cost of Class of Output Higher LG Services	0	14,080	0	0	14,080	0	18,030	0	0	18,030
Total cost of Local Statutory Bodies	0	14,080	0	0	14,080	0	18,030	0	0	18,030
Total cost of Statutory Bodies	0	14,080	0	0	14,080	0	18,030	0	0	18,030

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	100	3,000
District Unconditional Grant (Non-Wage)	300	0	2,000
Locally Raised Revenues	700	100	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	100	3,000

Vote:622 Bunyangabu District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	100	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	100	3,000

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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)										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total cost of District Production Services	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	3,000	0	0	3,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	3,536	5,000
District Unconditional Grant (Non-Wage)	200	0	1,800
Locally Raised Revenues	400	3,536	3,200
<i>Development Revenues</i>	0	0	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Total Revenue Shares	600	3,536	20,000

Vote:622 Bunyangabu District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	3,536	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	600	3,536	20,000

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Primary Healthcare	0	600	0	0	600	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	0	0	0	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 01	0	0	0	0	0	0	5,000	15,000	0	20,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,000	15,000	0	20,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	5,000	15,000	0	20,000
Total cost of Health	0	600	0	0	600	0	5,000	15,000	0	20,000

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

Vote:622 Bunyangabu District

FY 2020/21

Recurrent Revenues	800	0	1,800
District Unconditional Grant (Non-Wage)	500	0	800
Locally Raised Revenues	300	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	1,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	1,800

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 03	0	0	0	0	0	0	800	0	0	800
078405 Education Management Services										
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of Output 05	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	1,800	0	0	1,800
Total cost of Education & Sports Management and Inspection	0	800	0	0	800	0	1,800	0	0	1,800
Total cost of Education	0	800	0	0	800	0	1,800	0	0	1,800

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,784	8,971	7,100

Vote:622 Bunyangabu District

FY 2020/21

District Unconditional Grant (Non-Wage)	500	100	2,600
Locally Raised Revenues	6,284	8,871	4,500
Development Revenues	37,808	0	17,245
District Discretionary Development Equalization Grant	37,808	0	17,245
Total Revenue Shares	44,592	8,971	24,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,784	4,076	7,100
Development Expenditure			
Domestic Development	37,808	0	17,245
External Financing	0	0	0
Total Expenditure	44,592	4,076	24,345

(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					Draft 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										
228001 Maintenance - Civil	0	0	0	0	0	0	0	17,245	0	17,245
Total Cost of Output 04	0	0	0	0	0	0	0	17,245	0	17,245
048108 Operation of District Roads Office										
228004 Maintenance – Other	0	6,284	0	0	6,284	0	7,100	0	0	7,100
Total Cost of Output 08	0	6,284	0	0	6,284	0	7,100	0	0	7,100
Total Cost of Class of Output Higher LG Services	0	6,284	0	0	6,284	0	7,100	17,245	0	24,345
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 57	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	500	0	0	500	0	0	0	0	0

Vote:622 Bunyangabu 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
048172 Administrative Capital										
312104 Other Structures	0	0	37,808	0	37,808	0	0	0	0	0
Total Cost of Output 72	0	0	37,808	0	37,808	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	37,808	0	37,808	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	6,784	37,808	0	44,592	0	7,100	17,245	0	24,345
Total cost of Roads and Engineering	0	6,784	37,808	0	44,592	0	7,100	17,245	0	24,345

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	226	3,724
District Unconditional Grant (Non-Wage)	388	0	0
Locally Raised Revenues	1,112	226	3,724
Development Revenues	9,079	0	14,438
District Discretionary Development Equalization Grant	9,079	0	14,438
Total Revenue Shares	10,579	226	18,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	226	3,724
Development Expenditure			
Domestic Development	9,079	0	14,438
External Financing	0	0	0
Total Expenditure	10,579	226	18,163

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	1,112	0	0	1,112	0	3,724	0	0	3,724

Vote:622 Bunyangabu District**FY 2020/21**

227001 Travel inland	0	388	0	0	388	0	0	0	0	0
Total Cost of Output 07	0	1,500	0	0	1,500	0	3,724	0	0	3,724
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	0	14,438	0	14,438
282101 Donations	0	0	9,079	0	9,079	0	0	0	0	0
Total Cost of Output 17	0	0	9,079	0	9,079	0	0	14,438	0	14,438
Total Cost of Class of Output Higher LG Services	0	1,500	9,079	0	10,579	0	3,724	14,438	0	18,163
Total cost of Community Mobilisation and Empowerment	0	1,500	9,079	0	10,579	0	3,724	14,438	0	18,163
Total cost of Community Based Services	0	1,500	9,079	0	10,579	0	3,724	14,438	0	18,163

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,000

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

Vote:622 Bunyangabu District

FY 2020/21

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Internal Audit Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Internal Audit	0	0	0	0	0	0	2,000	0	0	2,000

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,103	5,092	5,608
District Unconditional Grant (Non-Wage)	4,102	3,740	3,608
Locally Raised Revenues	2,001	1,352	2,000
Development Revenues	1,838	2,790	3,239
District Discretionary Development Equalization Grant	1,838	2,790	3,239
Total Revenue Shares	7,941	7,882	8,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,103	5,092	5,608
Development Expenditure			
Domestic Development	1,838	2,790	3,239
External Financing	0	0	0
Total Expenditure	7,941	7,882	8,847

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

Vote:622 Bunyangabu District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221001 Advertising and Public Relations	0	0	60	0	60	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	602	0	0	602	0	0	0	0	0
221012 Small Office Equipment	0	0	150	0	150	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,001	0	0	2,001	0	0	0	0	0
Total Cost of Output 04	0	6,103	210	0	6,313	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	360	0	0	360
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	548	0	0	548
223004 Guard and Security services	0	0	0	0	0	0	0	500	0	500
223005 Electricity	0	0	0	0	0	0	0	500	0	500
223006 Water	0	0	0	0	0	0	0	500	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	239	0	239
Total Cost of Output 06	0	0	0	0	0	0	5,608	3,239	0	8,847
Total Cost of Class of Output Higher LG Services	0	6,103	210	0	6,313	0	5,608	3,239	0	8,847
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	1,628	0	1,628	0	0	0	0	0
Total Cost of Output 72	0	0	1,628	0	1,628	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,628	0	1,628	0	0	0	0	0
Total cost of District and Urban Administration	0	6,103	1,838	0	7,941	0	5,608	3,239	0	8,847
Total cost of Administration	0	6,103	1,838	0	7,941	0	5,608	3,239	0	8,847

Vote:622 Bunyangabu District

FY 2020/21

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,900	1,002	4,489
District Unconditional Grant (Non-Wage)	2,400	153	2,989
Locally Raised Revenues	500	849	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,900	1,002	4,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	1,002	4,489
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,900	1,002	4,489

(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					Draft 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	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	2,000	0	0	2,000
Total Cost of Output 02	0	1,800	0	0	1,800	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	180	0	0	180	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	220	0	0	220	0	0	0	0	0
Total Cost of Output 03	0	800	0	0	800	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0

Vote:622 Bunyangabu District**FY 2020/21**

227001 Travel inland	0	100	0	0	100	0	2,489	0	0	2,489
Total Cost of Output 04	0	300	0	0	300	0	2,489	0	0	2,489
Total Cost of Class of Output Higher LG Services	0	2,900	0	0	2,900	0	4,489	0	0	4,489
Total cost of Financial Management and Accountability(LG)	0	2,900	0	0	2,900	0	4,489	0	0	4,489
Total cost of Finance	0	2,900	0	0	2,900	0	4,489	0	0	4,489

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	2,827	5,606
District Unconditional Grant (Non-Wage)	3,500	2,827	4,246
Locally Raised Revenues	1,500	0	1,360
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	2,827	5,606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	2,827	5,606
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	2,827	5,606

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,500	0	0	1,500	0	3,200	0	0	3,200
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	3,200	0	0	3,200

Vote:622 Bunyangabu District

FY 2020/21

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 06	0	1,200	0	0	1,200	0	0	0	0	0

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	2,406	0	0	2,406
Total Cost of Output 07	0	1,800	0	0	1,800	0	2,406	0	0	2,406

Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	5,606	0	0	5,606
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Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	5,606	0	0	5,606
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	5,606	0	0	5,606

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	940
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	0	940
Development Revenues	970	0	0
District Discretionary Development Equalization Grant	970	0	0
Total Revenue Shares	1,970	0	940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	940
Development Expenditure			
Domestic Development	970	0	0
External Financing	0	0	0
Total Expenditure	1,970	0	940

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

Vote:622 Bunyangabu District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

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

227001 Travel inland	0	0	0	0	0	0	940	0	0	940
Total Cost of Output 01	0	0	0	0	0	0	940	0	0	940

018212 District Production Management Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	1,000	0	0	1,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	940	0	0	940
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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
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018272 Administrative Capital

312211 Office Equipment	0	0	970	0	970	0	0	0	0	0
Total Cost of Output 72	0	0	970	0	970	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	970	0	970	0	0	0	0	0
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Total cost of District Production Services	0	1,000	970	0	1,970	0	940	0	0	940
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Total cost of Production and Marketing	0	1,000	970	0	1,970	0	940	0	0	940
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Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	1,100
District Unconditional Grant (Non-Wage)	500	0	1,100
Development Revenues	3,780	0	0
District Discretionary Development Equalization Grant	3,780	0	0
Total Revenue Shares	4,280	0	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	1,100
Development Expenditure			
Domestic Development	3,780	0	0

Vote:622 Bunyangabu District

FY 2020/21

External Financing	0	0	0
Total Expenditure	4,280	0	1,100

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
312104 Other Structures	0	0	3,780	0	3,780	0	0	0	0	0
Total Cost of Output 72	0	0	3,780	0	3,780	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,780	0	3,780	0	0	0	0	0
Total cost of Primary Healthcare	0	500	3,780	0	4,280	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 01	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,100	0	0	1,100
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,100	0	0	1,100
Total cost of Health	0	500	3,780	0	4,280	0	1,100	0	0	1,100

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	619

Vote:622 Bunyangabu District**FY 2020/21**

District Unconditional Grant (Non-Wage)	0	0	319
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	619
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	619
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	619

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	619	0	0	619
Total Cost of Output 05	0	0	0	0	0	0	619	0	0	619
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	619	0	0	619
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	619	0	0	619
Total cost of Education	0	0	0	0	0	0	619	0	0	619

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	640	0	0
Locally Raised Revenues	640	0	0
Development Revenues	16,415	0	19,235
District Discretionary Development Equalization Grant	16,415	0	19,235
Total Revenue Shares	17,055	0	19,235

Vote:622 Bunyangabu District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	640	0	0
<i>Development Expenditure</i>			
Domestic Development	16,415	0	19,235
External Financing	0	0	0
Total Expenditure	17,055	0	19,235

(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					Draft 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	640	0	0	640	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	19,235	0	19,235
Total Cost of Output 04	0	640	0	0	640	0	0	19,235	0	19,235
Total Cost of Class of Output Higher LG Services	0	640	0	0	640	0	0	19,235	0	19,235
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312104 Other Structures	0	0	16,415	0	16,415	0	0	0	0	0
Total Cost of Output 72	0	0	16,415	0	16,415	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,415	0	16,415	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	640	16,415	0	17,055	0	0	19,235	0	19,235
Total cost of Roads and Engineering	0	640	16,415	0	17,055	0	0	19,235	0	19,235

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	700	0	0
District Unconditional Grant (Non-Wage)	700	0	0
<i>Development Revenues</i>	9,382	6,792	9,716

Vote:622 Bunyangabu District**FY 2020/21**

District Discretionary Development Equalization Grant	9,382	6,792	9,716
Total Revenue Shares	10,082	6,792	9,716
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	0	0
<i>Development Expenditure</i>			
Domestic Development	9,382	3,592	9,716
External Financing	0	0	0
Total Expenditure	10,082	3,592	9,716

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	700	0	0	700	0	0	0	0	0
Total Cost of Output 07	0	700	0	0	700	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	0	0	4,716	0	4,716
Total Cost of Output 17	0	0	0	0	0	0	0	9,716	0	9,716
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	0	9,716	0	9,716
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,382	0	9,382	0	0	0	0	0
Total Cost of Output 72	0	0	9,382	0	9,382	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,382	0	9,382	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	700	9,382	0	10,082	0	0	9,716	0	9,716
Total cost of Community Based Services	0	700	9,382	0	10,082	0	0	9,716	0	9,716

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

Vote:622 Bunyangabu District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,725	240	0
Locally Raised Revenues	1,703	240	0
Urban Unconditional Grant (Non-Wage)	1,022	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,725	240	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,725	240	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,725	240	0

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148202 Internal Audit										
221002 Workshops and Seminars	0	1,703	0	0	1,703	0	0	0	0	0
227001 Travel inland	0	1,022	0	0	1,022	0	0	0	0	0
Total Cost of Output 02	0	2,725	0	0	2,725	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,725	0	0	2,725	0	0	0	0	0
Total cost of Internal Audit Services	0	2,725	0	0	2,725	0	0	0	0	0
Total cost of Internal Audit	0	2,725	0	0	2,725	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:622 Bunyangabu District

FY 2020/21

Recurrent Revenues	104,477	53,710	102,651
Locally Raised Revenues	8,515	3,133	2,134
Urban Unconditional Grant (Non-Wage)	14,808	10,000	19,363
Urban Unconditional Grant (Wage)	81,154	40,577	81,154
Development Revenues	2,802	3,304	3,972
Urban Discretionary Development Equalization Grant	2,802	3,304	3,972
Total Revenue Shares	107,279	57,014	106,623

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	81,154	40,577	81,154
Non Wage	23,323	13,133	21,496
Development Expenditure			
Domestic Development	2,802	3,304	3,972
External Financing	0	0	0
Total Expenditure	107,279	57,014	106,623

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

211101 General Staff Salaries	81,154	0	0	0	81,154	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
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
221014 Bank Charges and other Bank related costs	0	808	0	0	808	0	0	0	0	0
227001 Travel inland	0	8,515	0	0	8,515	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	81,154	23,323	0	0	104,477	0	0	0	0	0

138106 Office Support services

211101 General Staff Salaries	0	0	0	0	0	81,154	0	0	0	81,154
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	840	0	0	840
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

Vote:622 Bunyangabu District

FY 2020/21

221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	334	0	0	334
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	523	2,468	0	2,991
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	204	0	204
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	500	0	500
282101 Donations	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 06	0	0	0	0	0	81,154	21,496	3,972	0	106,623
Total Cost of Class of Output Higher LG Services	81,154	23,323	0	0	104,477	81,154	21,496	3,972	0	106,623

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	2,802	0	2,802	0	0	0	0	0
Total Cost of Output 72	0	0	2,802	0	2,802	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,802	0	2,802	0	0	0	0	0
Total cost of District and Urban Administration	81,154	23,323	2,802	0	107,279	81,154	21,496	3,972	0	106,623
Total cost of Administration	81,154	23,323	2,802	0	107,279	81,154	21,496	3,972	0	106,623

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,332	3,113	4,700
Locally Raised Revenues	5,109	2,113	1,000
Urban Unconditional Grant (Non-Wage)	10,223	1,000	3,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,332	3,113	4,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:622 Bunyangabu District**FY 2020/21**

Non Wage	15,332	3,113	4,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,332	3,113	4,700

(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					Draft 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	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	109	0	0	109	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	251	0	0	251	0	0	0	0	0
Total Cost of Output 02	0	8,360	0	0	8,360	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 03	0	2,100	0	0	2,100	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	2,132	0	0	2,132	0	0	0	0	0
Total Cost of Output 04	0	2,132	0	0	2,132	0	2,700	0	0	2,700
148105 LG Accounting Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	0	0	0	0
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	1,240	0	0	1,240	0	0	0	0	0
Total Cost of Output 07	0	1,240	0	0	1,240	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,332	0	0	15,332	0	4,700	0	0	4,700
Total cost of Financial Management and Accountability(LG)	0	15,332	0	0	15,332	0	4,700	0	0	4,700
Total cost of Finance	0	15,332	0	0	15,332	0	4,700	0	0	4,700

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

Vote:622 Bunyangabu District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,034	23,951	18,600
Locally Raised Revenues	6,812	4,300	2,000
Urban Unconditional Grant (Non-Wage)	10,223	19,651	16,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,034	23,951	18,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,034	23,951	18,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,034	23,951	18,600

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,188	0	0	7,188	0	9,500	0	0	9,500
227001 Travel inland	0	812	0	0	812	0	0	0	0	0
Total Cost of Output 01	0	8,000	0	0	8,000	0	9,500	0	0	9,500
138204 LG Land Management Services										
227001 Travel inland	0	1,034	0	0	1,034	0	0	0	0	0
Total Cost of Output 04	0	1,034	0	0	1,034	0	0	0	0	0
138205 LG Financial Accountability										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,300	0	0	4,300
Total Cost of Output 06	0	3,000	0	0	3,000	0	4,300	0	0	4,300

Vote:622 Bunyangabu District

FY 2020/21

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,800	0	0	4,800
Total Cost of Output 07	0	3,000	0	0	3,000	0	4,800	0	0	4,800
Total Cost of Class of Output Higher LG Services	0	17,034	0	0	17,034	0	18,600	0	0	18,600
Total cost of Local Statutory Bodies	0	17,034	0	0	17,034	0	18,600	0	0	18,600
Total cost of Statutory Bodies	0	17,034	0	0	17,034	0	18,600	0	0	18,600

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,300
Locally Raised Revenues	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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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)										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	0	0	0	0	0	600	0	0	600

Vote:622 Bunyangabu District**FY 2020/21****018205 Crop disease control and regulation**

227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 05	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,300	0	0	1,300
Total cost of District Production Services	0	0	0	0	0	0	1,300	0	0	1,300
Total cost of Production and Marketing	0	0	0	0	0	0	1,300	0	0	1,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,984	4,454	5,454
Locally Raised Revenues	3,406	3,454	2,000
Urban Unconditional Grant (Non-Wage)	3,578	1,000	3,454
Development Revenues	0	0	3,578
Urban Discretionary Development Equalization Grant	0	0	3,578
Total Revenue Shares	6,984	4,454	9,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,984	4,454	5,454
Development Expenditure			
Domestic Development	0	0	3,578
External Financing	0	0	0
Total Expenditure	6,984	4,454	9,032

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
088301 Healthcare Management Services										
227001 Travel inland	0	3,984	0	0	3,984	0	5,454	0	0	5,454
228001 Maintenance - Civil	0	0	0	0	0	0	0	3,578	0	3,578
Total Cost of Output 01	0	3,984	0	0	3,984	0	5,454	3,578	0	9,032

Vote:622 Bunyangabu District

FY 2020/21

088302 Healthcare Services Monitoring and Inspection

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	6,984	0	0	6,984	0	5,454	3,578	0	9,032
Total cost of Health Management and Supervision	0	6,984	0	0	6,984	0	5,454	3,578	0	9,032
Total cost of Health	0	6,984	0	0	6,984	0	5,454	3,578	0	9,032

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,236	2,600	3,639
Locally Raised Revenues	1,703	1,000	875
Urban Unconditional Grant (Non-Wage)	1,533	1,600	2,764
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,236	2,600	3,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,236	2,600	3,639
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,236	2,600	3,639

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	3,639	0	0	3,639
Total Cost of Output 03	0	0	0	0	0	0	3,639	0	0	3,639

Vote:622 Bunyangabu District

FY 2020/21

078405 Education Management Services

221002 Workshops and Seminars	0	1,703	0	0	1,703	0	0	0	0	0
227001 Travel inland	0	1,533	0	0	1,533	0	0	0	0	0
Total Cost of Output 05	0	3,236	0	0	3,236	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,236	0	0	3,236	0	3,639	0	0	3,639
Total cost of Education & Sports Management and Inspection	0	3,236	0	0	3,236	0	3,639	0	0	3,639
Total cost of Education	0	3,236	0	0	3,236	0	3,639	0	0	3,639

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,770	0	2,000
Locally Raised Revenues	1,703	0	1,000
Urban Unconditional Grant (Non-Wage)	3,067	0	1,000
Development Revenues	10,273	2,970	8,839
Urban Discretionary Development Equalization Grant	10,273	2,970	8,839
Total Revenue Shares	15,043	2,970	10,839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,770	0	2,000
Development Expenditure			
Domestic Development	10,273	2,970	8,839
External Financing	0	0	0
Total Expenditure	15,043	2,970	10,839

(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					Draft 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)										
263104 Transfers to other govt. units (Current)	0	4,770	0	0	4,770	0	0	0	0	0

Vote:622 Bunyangabu District**FY 2020/21**

263204 Transfers to other govt. units (Capital)	0	0	10,273	0	10,273	0	0	8,839	0	8,839
Total Cost of Output 55	0	4,770	10,273	0	15,043	0	0	8,839	0	8,839
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 57	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Lower Local Services	0	4,770	10,273	0	15,043	0	2,000	8,839	0	10,839
Total cost of District, Urban and Community Access Roads	0	4,770	10,273	0	15,043	0	2,000	8,839	0	10,839
Total cost of Roads and Engineering	0	4,770	10,273	0	15,043	0	2,000	8,839	0	10,839

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	500
Urban Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	1,000
Urban Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	0	0	2,000

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

Vote:622 Bunyangabu District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	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	1,000	0	0	1,000
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	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 84	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	1,000	1,000	0	2,000
Total cost of Water	0	0	0	0	0	0	1,000	1,000	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,725	0	1,192
Locally Raised Revenues	1,703	0	1,192
Urban Unconditional Grant (Non-Wage)	1,022	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,725	0	1,192
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,725	0	1,192

Vote:622 Bunyangabu District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,725	0	1,192

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	1,022	0	0	1,022	0	0	0	0	0
221012 Small Office Equipment	0	703	0	0	703	0	0	0	0	0
Total Cost of Output 07	0	1,725	0	0	1,725	0	0	0	0	0
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	1,192	0	0	1,192
Total Cost of Output 11	0	0	0	0	0	0	1,192	0	0	1,192
Total Cost of Class of Output Higher LG Services	0	2,725	0	0	2,725	0	1,192	0	0	1,192
Total cost of Natural Resources Management	0	2,725	0	0	2,725	0	1,192	0	0	1,192
Total cost of Natural Resources	0	2,725	0	0	2,725	0	1,192	0	0	1,192

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,517	1,081	2,675
Locally Raised Revenues	3,406	0	0
Urban Unconditional Grant (Non-Wage)	5,111	1,081	2,675
Development Revenues	5,915	2,000	2,401
Urban Discretionary Development Equalization Grant	5,915	2,000	2,401
Total Revenue Shares	14,433	3,081	5,076

Vote:622 Bunyangabu District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,517	1,081	2,675
<i>Development Expenditure</i>			
Domestic Development	5,915	2,000	2,401
External Financing	0	0	0
Total Expenditure	14,433	3,081	5,076

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

1081 Community Mobilisation and Empowerment

Us\$ Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	2,006	0	0	2,006	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	1,675	0	0	1,675
Total Cost of Output 07	0	3,406	0	0	3,406	0	1,675	0	0	1,675
108108 Children and Youth Services										
221002 Workshops and Seminars	0	1,705	0	0	1,705	0	0	0	0	0
227001 Travel inland	0	3,406	0	0	3,406	0	0	0	0	0
Total Cost of Output 08	0	5,111	0	0	5,111	0	0	0	0	0
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,401	0	1,401
Total Cost of Output 10	0	0	0	0	0	0	0	1,401	0	1,401
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	8,517	0	0	8,517	0	2,675	2,401	0	5,076

Vote:622 Bunyangabu District

FY 2020/21

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	5,915	0	5,915	0	0	0	0	0
Total Cost of Output 72	0	0	5,915	0	5,915	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,915	0	5,915	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	8,517	5,915	0	14,433	0	2,675	2,401	0	5,076
Total cost of Community Based Services	0	8,517	5,915	0	14,433	0	2,675	2,401	0	5,076