

Vote:505 Bundibugyo District**FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	399,037	472,040	756,223
o/w Higher Local Government	382,705	304,789	756,223
o/w Lower Local Government	16,332	0	0
Discretionary Government Transfers	4,090,478	3,208,710	4,530,390
o/w Higher Local Government	3,252,390	2,459,396	3,421,886
o/w Lower Local Government	838,088	0	1,108,504
Conditional Government Transfers	29,255,520	22,467,571	31,556,036
o/w Higher Local Government	29,255,520	22,467,571	31,556,036
o/w Lower Local Government	0	0	0
Other Government Transfers	2,068,448	967,739	1,604,898
o/w Higher Local Government	2,068,448	967,739	1,604,898
o/w Lower Local Government	0	0	0
External Financing	932,637	137,419	709,856
o/w Higher Local Government	932,637	137,419	709,856
o/w Lower Local Government	0	0	0
Grand Total	36,746,120	27,253,479	39,157,402
o/w Higher Local Government	35,891,699	26,336,914	38,048,898
o/w Lower Local Government	854,420	0	1,108,504

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	3,683,602	0	50,000	0	3,733,602
o/w: Wage:	950,566	0	0	0	950,566
Non-Wage Recurrent:	2,363,427	0	50,000	0	2,413,427
Development:	369,608	0	0	0	369,608
Tourism Development	8,000	0	0	0	8,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,000	0	0	0	8,000

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,038,329	0	0	0	1,038,329
<i>o/w: Wage:</i>	192,041	0	0	0	192,041
<i>Non-Wage Reccurent:</i>	103,246	0	0	0	103,246
Development:	743,042	0	0	0	743,042
Private Sector Development	73,553	20,725	50,000	0	144,278
<i>o/w: Wage:</i>	54,027	0	0	0	54,027
<i>Non-Wage Reccurent:</i>	19,526	20,725	50,000	0	90,251
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	251,038	0	1,279,798	0	1,530,836
<i>o/w: Wage:</i>	172,716	0	0	0	172,716
<i>Non-Wage Reccurent:</i>	3,322	0	1,279,798	0	1,283,120
Development:	75,000	0	0	0	75,000
Human Capital Development	25,785,731	0	75,100	659,856	26,520,687
<i>o/w: Wage:</i>	18,139,027	0	0	0	18,139,027
<i>Non-Wage Reccurent:</i>	3,674,785	0	75,100	0	3,749,885
Development:	3,971,919	0	0	659,856	4,631,775
Community Mobilization and Mindset Change	356,292	0	100,000	50,000	506,292
<i>o/w: Wage:</i>	290,311	0	0	0	290,311
<i>Non-Wage Reccurent:</i>	62,981	0	0	0	62,981
Development:	3,000	0	100,000	50,000	153,000
Governance and Security	676,349	146,999	0	0	823,348
<i>o/w: Wage:</i>	243,532	0	0	0	243,532
<i>Non-Wage Reccurent:</i>	413,317	146,999	0	0	560,316
Development:	19,500	0	0	0	19,500
Public Sector Transformation	3,557,664	395,870	0	0	3,953,534
<i>o/w: Wage:</i>	746,137	0	0	0	746,137
<i>Non-Wage Reccurent:</i>	2,090,223	395,870	0	0	2,486,093
Development:	721,304	0	0	0	721,304
Development Plan Implementation	655,868	192,629	50,000	0	898,497
<i>o/w: Wage:</i>	377,583	0	0	0	377,583
<i>Non-Wage Reccurent:</i>	176,662	192,629	50,000	0	419,291

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Development:	101,623	0	0	0	101,623
Grand Total	36,086,425	756,223	1,604,898	709,856	39,157,402
<i>o/w: Wage:</i>	21,165,940	0	0	0	21,165,940
<i>Non-Wage Reccurent:</i>	8,915,489	756,223	1,504,898	0	11,176,610
Development:	6,004,996	0	100,000	709,856	6,814,852

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	5,141,168	3,743,690	3,953,534
o/w Higher Local Government	4,946,575	3,743,690	2,845,030
o/w Lower Local Government	194,593	0	1,108,504
Finance	464,161	312,996	494,043
o/w Higher Local Government	390,136	312,996	494,043
o/w Lower Local Government	74,025	0	0
Statutory Bodies	838,904	552,820	823,348
o/w Higher Local Government	714,987	552,820	823,348
o/w Lower Local Government	123,917	0	0
Production and Marketing	1,594,636	1,088,068	3,733,602
o/w Higher Local Government	1,388,352	1,088,068	3,733,602
o/w Lower Local Government	206,284	0	0
Health	9,373,720	7,017,661	10,703,697
o/w Higher Local Government	9,339,357	7,017,661	10,703,697
o/w Lower Local Government	34,363	0	0
Education	15,373,566	11,277,390	15,816,990
o/w Higher Local Government	15,355,321	11,277,390	15,816,990
o/w Lower Local Government	18,245	0	0
Roads and Engineering	1,477,757	1,049,850	1,530,836
o/w Higher Local Government	1,416,776	1,049,850	1,530,836
o/w Lower Local Government	60,981	0	0
Water	730,313	650,830	854,760
o/w Higher Local Government	716,488	650,830	854,760
o/w Lower Local Government	13,825	0	0
Natural Resources	194,363	114,743	183,569
o/w Higher Local Government	169,404	114,743	183,569
o/w Lower Local Government	24,959	0	0
Community Based Services	1,189,882	280,324	506,292
o/w Higher Local Government	1,118,397	280,324	506,292
o/w Lower Local Government	71,485	0	0
Planning	157,008	121,504	294,755
o/w Higher Local Government	157,008	121,504	294,755

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o/w Lower Local Government	0	0	0
Internal Audit	104,146	66,675	109,699
o/w Higher Local Government	96,946	66,675	109,699
o/w Lower Local Government	7,200	0	0
Trade Industry and Local Development	106,498	60,364	152,278
o/w Higher Local Government	81,953	60,364	152,278
o/w Lower Local Government	24,545	0	0
Grand Total	36,746,120	26,336,914	39,157,402
<i>o/w Higher Local Government</i>	<i>35,891,699</i>	<i>26,336,914</i>	<i>38,048,898</i>
<i>o/w: Wage:</i>	<i>20,248,192</i>	<i>15,269,675</i>	<i>21,165,940</i>
<i>Non-Wage Reccurrent:</i>	<i>10,690,620</i>	<i>6,909,667</i>	<i>10,744,366</i>
<i>Domestic Devt:</i>	<i>4,020,251</i>	<i>4,020,153</i>	<i>5,428,736</i>
<i>External Financing:</i>	<i>932,637</i>	<i>137,419</i>	<i>709,856</i>
<i>o/w Lower Local Government</i>	<i>854,420</i>	<i>0</i>	<i>1,108,504</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>440,787</i>	<i>0</i>	<i>432,243</i>
<i>Domestic Devt:</i>	<i>413,633</i>	<i>0</i>	<i>676,261</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:505 Bundibugyo District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	399,037	301,230	756,223
Agency Fees	26,500	6,625	30,475
Animal & Crop Husbandry related Levies	90,000	10,229	90,000
Inspection Fees	10,000	2,500	11,500
Land Fees	16,500	4,125	18,975
Local Services Tax	89,725	14,750	181,478
Lock-up Fees	0	0	100,000
Market /Gate Charges	31,300	7,825	118,505
Other Fees and Charges	50,000	12,500	85,000
Rates – Produced assets – from other govt. units	0	0	36,107
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,500	1,625	0
Registration of Businesses	24,164	6,041	27,789
Rent & Rates - Non-Produced Assets – from other Govt units	5,310	214,510	0
Sale of (Produced) Government Properties/Assets	49,038	20,500	56,394
2a. Discretionary Government Transfers	4,090,478	3,208,710	4,530,390
District Discretionary Development Equalization Grant	523,819	523,819	948,065
District Unconditional Grant (Non-Wage)	898,914	656,611	905,439
District Unconditional Grant (Wage)	1,920,544	1,440,408	1,930,166
Urban Discretionary Development Equalization Grant	91,919	91,919	90,362
Urban Unconditional Grant (Non-Wage)	248,029	183,864	249,104
Urban Unconditional Grant (Wage)	407,254	312,089	407,254
2b. Conditional Government Transfer	29,255,520	22,467,571	31,556,036
Sector Conditional Grant (Wage)	17,920,395	13,518,453	18,828,520
Sector Conditional Grant (Non-Wage)	3,929,621	2,294,386	6,191,740
Sector Development Grant	3,795,344	3,795,344	4,946,768
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	318,080	318,080	148,766
Salary arrears (Budgeting)	264,107	264,107	60,232
Pension for Local Governments	807,865	607,169	838,058
Gratuity for Local Governments	2,200,305	1,650,229	522,150
2c. Other Government Transfer	2,068,448	967,739	1,604,898
Support to PLE (UNEB)	17,000	21,364	21,000
Uganda Road Fund (URF)	1,279,799	946,375	1,279,798
Uganda Wildlife Authority (UWA)	120,000	0	0
Uganda Women Entrepreneurship Program(UWEP)	30,549	0	0

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Micro Projects under Luwero Rwenzori Development Programme	31,500	0	0
Results Based Financing (RBF)	54,100	0	54,100
Agri-LED	0	0	150,000
Parish Community Associations (PCAs)	535,500	0	100,000
3. External Financing	932,637	137,419	709,856
Baylor International (Uganda)	94,780	7,990	30,000
United Nations Children Fund (UNICEF)	163,820	0	163,819
United Nations Population Fund (UNPF)	150,000	4,500	50,000
Global Fund for HIV, TB & Malaria	9,543	0	9,543
World Health Organisation (WHO)	209,660	42,000	209,660
Global Alliance for Vaccines and Immunization (GAVI)	246,834	82,929	246,834
Belgium Technical Cooperation (BTC)	58,000	0	0
Total Revenues shares	36,746,120	27,082,669	39,157,402

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,899,845	3,697,060	2,799,987
District Unconditional Grant (Non-Wage)	110,850	80,279	88,774
District Unconditional Grant (Wage)	629,664	422,044	547,361
General Public Service Pension Arrears (Budgeting)	318,080	318,080	148,766
Gratuity for Local Governments	2,200,305	1,650,229	522,150
Locally Raised Revenues	229,006	136,567	395,870
Other Transfers from Central Government	114,000	0	0
Pension for Local Governments	807,865	607,169	838,058
Salary arrears (Budgeting)	264,107	264,107	60,232
Urban Unconditional Grant (Wage)	225,967	218,585	198,776
Development Revenues	46,730	46,630	45,043
District Discretionary Development Equalization Grant	46,730	46,630	45,043
Total Revenues shares	4,946,575	3,743,690	2,845,030
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	855,632	636,568	746,137
Non Wage	4,044,214	2,880,884	2,053,850
Development Expenditure			
Domestic Development	46,730	36,004	45,043
External Financing	0	0	0
Total Expenditure	4,946,575	3,553,456	2,845,030

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	855,632	0	0	0	855,632	746,137	0	0	0	746,137
212102 Pension for General Civil Service	0	807,865	0	0	807,865	0	838,058	0	0	838,058
213004 Gratuity Expenses	0	2,200,305	0	0	2,200,305	0	522,150	0	0	522,150
221007 Books, Periodicals & Newspapers	0	1,825	0	0	1,825	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,200	0	0	3,200
221012 Small Office Equipment	0	0	0	0	0	0	364	0	0	364
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
223004 Guard and Security services	0	2,400	0	0	2,400	0	0	0	0	0
223005 Electricity	0	1,800	0	0	1,800	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	877	0	0	877	0	1,200	0	0	1,200
227001 Travel inland	0	74,657	0	0	74,657	0	64,600	0	0	64,600
228001 Maintenance - Civil	0	2,400	0	0	2,400	0	0	0	0	0
228002 Maintenance - Vehicles	0	28,000	0	0	28,000	0	10,000	0	0	10,000
282102 Fines and Penalties/ Court wards	0	45,000	0	0	45,000	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	75,864	0	0	75,864
321608 General Public Service Pension arrears (Budgeting)	0	318,080	0	0	318,080	0	148,766	0	0	148,766
321617 Salary Arrears (Budgeting)	0	264,107	0	0	264,107	0	60,232	0	0	60,232
Total Cost of output8101	855,632	3,764,517	0	0	4,620,148	746,137	1,726,435	0	0	2,472,572
138102 Human Resource Management Services										
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,635	0	0	11,635	0	4,000	0	0	4,000
227001 Travel inland	0	5,165	0	0	5,165	0	14,000	0	0	14,000
Total Cost of output8102	0	21,000	0	0	21,000	0	21,000	0	0	21,000
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	11,410	0	11,410	0	0	15,000	0	15,000
221003 Staff Training	0	0	4,560	0	4,560	0	0	6,690	0	6,690
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	4,560	0	4,560	0	0	9,761	0	9,761

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Total Cost of output8103	0	0	20,530	0	20,530	0	0	33,451	0	33,451
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
223004 Guard and Security services	0	0	0	0	0	0	4,800	0	0	4,800
224004 Cleaning and Sanitation	0	489	0	0	489	0	0	0	0	0
227001 Travel inland	0	22,200	0	0	22,200	0	22,000	0	0	22,000
228002 Maintenance - Vehicles	0	8,511	0	0	8,511	0	8,250	0	0	8,250
228004 Maintenance – Other	0	4,800	0	0	4,800	0	4,950	0	0	4,950
Total Cost of output8104	0	40,000	0	0	40,000	0	44,000	0	0	44,000
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8105	0	0	0	0	0	0	7,000	0	0	7,000
138106 Office Support services										
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8106	0	4,000	0	0	4,000	0	4,000	0	0	4,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	7,980	0	0	7,980	0	7,415	0	0	7,415
Total Cost of output8109	0	11,980	0	0	11,980	0	11,415	0	0	11,415
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output8111	0	8,000	0	0	8,000	0	13,000	0	0	13,000
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output8112	0	5,000	0	0	5,000	0	7,000	0	0	7,000
138113 Procurement Services										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000	0	11,000	0	0	11,000
Total Cost of output8113	0	14,000	0	0	14,000	0	20,000	0	0	20,000

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Total Cost of Higher LG Services		855,632	3,868,497	20,530	0	4,744,658	746,137	1,853,850	33,451	0	2,633,438
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration											
263101 LG Conditional grants (Current)		0	175,717	0	0	175,717	0	0	0	0	0
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	200,000	0	0	200,000
Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA											200,000
LCII: BUNDIBUGYO CENTRAL		All sub counties and Town councils		All sub counties and Town councils		Source: Locally Raised Revenues		200,000			
Total Cost of output8151		0	175,717	0	0	175,717	0	200,000	0	0	200,000
Total Cost of Lower Local Services		0	175,717	0	0	175,717	0	200,000	0	0	200,000
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	19,700	0	19,700	0	0	0	0	0
312104 Other Structures		0	0	5,000	0	5,000	0	0	8,592	0	8,592
Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA											8,592
LCII: BUNDIBUGYO CENTRAL		DISTRICT HEADQUARTERS		Construction Services - Sanitation Facilities-409		Source: District Discretionary Development Equalization Grant		8,592			
312211 Office Equipment		0	0	1,500	0	1,500	0	0	0	0	0
312213 ICT Equipment		0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA											3,000
LCII: BUNDIBUGYO CENTRAL		PDU		ICT - Laptop (Notebook Computer) -779		Source: District Discretionary Development Equalization Grant		3,000			
Total Cost of output8172		0	0	26,200	0	26,200	0	0	11,592	0	11,592
Total Cost of Capital Purchases		0	0	26,200	0	26,200	0	0	11,592	0	11,592
Total cost of District and Urban Administration		855,632	4,044,214	46,730	0	4,946,575	746,137	2,053,850	45,043	0	2,845,030
Total cost of Administration		855,632	4,044,214	46,730	0	4,946,575	746,137	2,053,850	45,043	0	2,845,030

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	390,136	312,996	459,043
District Unconditional Grant (Non-Wage)	78,000	52,000	91,907
District Unconditional Grant (Wage)	208,601	168,179	208,601
Locally Raised Revenues	55,000	68,549	110,000
Urban Unconditional Grant (Wage)	48,535	24,268	48,535
Development Revenues	0	0	35,000
District Discretionary Development Equalization Grant	0	0	35,000
Total Revenues shares	390,136	312,996	494,043
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	257,136	192,446	257,136
Non Wage	133,000	90,159	201,907
Development Expenditure			
Domestic Development	0	0	35,000
External Financing	0	0	0
Total Expenditure	390,136	282,606	494,043

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148101 LG Financial Management services

211101 General Staff Salaries	257,136	0	0	0	257,136	257,136	0	0	0	257,136
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,750	0	0	5,750	0	8,000	0	0	8,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	6,000	0	0	6,000	0	3,200	0	0	3,200
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0

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224004 Cleaning and Sanitation	0	0	0	0	0	0	1,420	0	0	1,420
227001 Travel inland	0	30,620	0	0	30,620	0	66,000	0	0	66,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,250	0	0	10,250
Total Cost of output8101	257,136	43,370	0	0	300,506	257,136	98,870	0	0	356,006

148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	14,730	0	0	14,730	0	16,436	0	0	16,436
Total Cost of output8102	0	17,730	0	0	17,730	0	19,236	0	0	19,236

148103 Budgeting and Planning Services

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	4,000	0	0	4,000
227001 Travel inland	0	16,000	0	0	16,000	0	12,437	0	0	12,437
Total Cost of output8103	0	20,500	0	0	20,500	0	20,437	0	0	20,437

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	9,017	0	0	9,017
Total Cost of output8104	0	0	0	0	0	0	17,017	0	0	17,017

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	13,347	0	0	13,347
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8105	0	21,400	0	0	21,400	0	16,347	0	0	16,347

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	10,000	0	0	10,000
221016 IFMS Recurrent costs	0	4,000	0	0	4,000	0	6,600	0	0	6,600
227001 Travel inland	0	6,000	0	0	6,000	0	13,400	0	0	13,400
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	257,136	133,000	0	0	390,136	257,136	201,907	0	0	459,043

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	35,000	0	35,000
Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA										35,000
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>DISTRICT BOARD ROOM</i>		<i>Furniture and Fixtures - Boardroom Furniture-631</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>20,000</i>
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>FINANCE GENERAL OFFICE</i>		<i>Furniture and Fixtures - Chairs-634</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>15,000</i>
Total Cost of output8172	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	35,000	0	35,000
Total cost of Financial Management and Accountability(LG)	257,136	133,000	0	0	390,136	257,136	201,907	35,000	0	494,043
Total cost of Finance	257,136	133,000	0	0	390,136	257,136	201,907	35,000	0	494,043

Vote:505 Bundibugyo District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	705,787	543,619	803,848
District Unconditional Grant (Non-Wage)	441,638	324,888	413,317
District Unconditional Grant (Wage)	217,150	162,841	243,532
Locally Raised Revenues	46,999	55,891	146,999
Development Revenues	9,200	9,201	19,500
District Discretionary Development Equalization Grant	9,200	9,201	19,500
Total Revenues shares	714,987	552,820	823,348
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	217,150	162,841	243,532
Non Wage	488,637	378,571	560,316
Development Expenditure			
Domestic Development	9,200	4,700	19,500
External Financing	0	0	0
Total Expenditure	714,987	546,111	823,348

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	217,150	0	0	0	217,150	243,532	0	0	0	243,532
211103 Allowances (Incl. Casuals, Temporary)	0	140,725	0	0	140,725	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	4,700	0	4,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227001 Travel inland	0	6,000	0	0	6,000	0	17,000	0	0	17,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,500	0	4,500	0	0	0	0	0
282101 Donations	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8201	217,150	160,725	9,200	0	387,075	243,532	30,000	0	0	273,532
138202 LG Procurement Management Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	4,000	0	0	4,000	0	2,800	0	0	2,800
Total Cost of output8202	0	4,000	0	0	4,000	0	5,000	0	0	5,000
138203 LG Staff Recruitment Services										
211103 Allowances (Incl. Casuals, Temporary)	0	30,640	0	0	30,640	0	10,204	0	0	10,204
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227001 Travel inland	0	5,360	0	0	5,360	0	22,796	0	0	22,796
Total Cost of output8203	0	40,000	0	0	40,000	0	35,000	0	0	35,000
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,800	0	0	6,800	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of output8204	0	10,000	0	0	10,000	0	7,000	0	0	7,000
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	12,800	0	0	12,800	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	5,200	0	0	5,200	0	4,000	0	0	4,000
Total Cost of output8205	0	20,000	0	0	20,000	0	10,000	0	0	10,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	185,520	0	0	185,520	0	326,245	0	0	326,245
227001 Travel inland	0	16,539	0	0	16,539	0	47,071	0	0	47,071
228002 Maintenance - Vehicles	0	11,853	0	0	11,853	0	20,000	0	0	20,000
282101 Donations	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output8206	0	213,911	0	0	213,911	0	413,316	0	0	413,316
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	35,600	0	0	35,600	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	4,400	0	0	4,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output8207	0	40,000	0	0	40,000	0	60,000	0	0	60,000
Total Cost of Higher LG Services	217,150	488,637	9,200	0	714,987	243,532	560,316	0	0	803,848

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,500	0	12,500
Total for LCIII: BUNDIBUGYO TOWN COUNCIL			County: BWAMBA						12,500	
LCII: BUNDIBUGYO CENTRAL	DISTRICT CHAIRPERSONS OFFICE		Furniture and Fixtures - Cabinets-632		Source: District Discretionary Development Equalization Grant				1,500	
LCII: BUNDIBUGYO CENTRAL	DISTRICT CHAIRPERSONS OFFICE		Furniture and Fixtures - Office desk-646		Source: District Discretionary Development Equalization Grant				2,000	
LCII: BUNDIBUGYO CENTRAL	DISTRICT COUNCIL HALL		Furniture and Fixtures - Boardroom Furniture-631		Source: District Discretionary Development Equalization Grant				9,000	
312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: BUNDIBUGYO TOWN COUNCIL			County: BWAMBA						7,000	
LCII: BUNDIBUGYO CENTRAL	DISTRICT CHAIRPERSON		ICT - Laptop (Notebook Computer) -779		Source: District Discretionary Development Equalization Grant				3,000	
LCII: BUNDIBUGYO CENTRAL	DISTRICT CHAIRPERSONS SECRETARY		ICT - Computers-734		Source: District Discretionary Development Equalization Grant				2,500	
LCII: BUNDIBUGYO CENTRAL	DISTRICT CHAIRPERSONS SECRETARY		ICT - Printers-821		Source: District Discretionary Development Equalization Grant				1,500	
Total Cost of output8272	0	0	0	0	0	0	0	19,500	0	19,500
Total Cost of Capital Purchases	0	0	0	0	0	0	0	19,500	0	19,500
Total cost of Local Statutory Bodies	217,150	488,637	9,200	0	714,987	243,532	560,316	19,500	0	823,348
Total cost of Statutory Bodies	217,150	488,637	9,200	0	714,987	243,532	560,316	19,500	0	823,348

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*Production and Marketing***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,191,750	891,465	3,363,994
District Unconditional Grant (Wage)	117,173	85,533	176,514
Other Transfers from Central Government	0	0	50,000
Sector Conditional Grant (Non-Wage)	300,525	225,394	2,363,427
Sector Conditional Grant (Wage)	774,052	580,539	774,052
Development Revenues	196,602	196,602	369,608
District Discretionary Development Equalization Grant	4,000	4,000	0
Sector Development Grant	192,602	192,602	369,608
Total Revenues shares	1,388,352	1,088,068	3,733,602
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	891,225	666,072	950,566
Non Wage	300,525	219,857	2,413,427
Development Expenditure			
Domestic Development	196,602	173,114	369,608
External Financing	0	0	0
Total Expenditure	1,388,352	1,059,042	3,733,602

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	774,052	0	0	0	774,052	774,052	0	0	0	774,052
221002 Workshops and Seminars	0	2,578	0	0	2,578	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
224006 Agricultural Supplies	0	12,000	0	0	12,000	0	0	0	0	0

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227001 Travel inland	0	50,422	0	0	50,422	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output8101	774,052	100,000	0	0	874,052	774,052	0	0	0	774,052
Total Cost of Higher LG Services	774,052	100,000	0	0	874,052	774,052	0	0	0	774,052
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	169,578	0	0	169,578	0	207,258	0	0	207,258
Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA										207,258
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Dhqrs</i>		<i>llg</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>207,258</i>
Total Cost of output8151	0	169,578	0	0	169,578	0	207,258	0	0	207,258
Total Cost of Lower Local Services	0	169,578	0	0	169,578	0	207,258	0	0	207,258
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	51,816	0	51,816
Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA										51,816
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Various enterprises at sub county</i>		<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>			<i>Source: Sector Development Grant</i>				<i>51,816</i>
312202 Machinery and Equipment	0	0	45,000	0	45,000	0	0	45,000	0	45,000
Total for LCIII: BURONDO County: BUGHENDERA										45,000
<i>LCII: BURONDO</i>	<i>FISH FEED MILL - BURONDO</i>		<i>Materials and supplies - Assorted Materials-1163</i>			<i>Source: Sector Development Grant</i>				<i>45,000</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA										12,000
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Hamutiti vet lab</i>		<i>Solar equipment for the veterinary laboratory</i>			<i>Source: Sector Development Grant</i>				<i>12,000</i>
312301 Cultivated Assets	0	0	108,656	0	108,656	0	0	0	0	0
Total Cost of output8175	0	0	153,656	0	153,656	0	0	108,816	0	108,816
Total Cost of Capital Purchases	0	0	153,656	0	153,656	0	0	108,816	0	108,816
Total cost of Agricultural Extension Services	774,052	269,578	153,656	0	1,197,286	774,052	207,258	108,816	0	1,090,127

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FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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)										
222001 Telecommunications	0	201	0	0	201	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	300	0	0	300	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,446	0	0	1,446	0	0	0	0	0
Total Cost of output8201	0	2,947	0	0	2,947	0	10,000	0	0	10,000
018203 Livestock Vaccination and Treatment										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8203	0	2,000	0	0	2,000	0	0	0	0	0
018204 Fisheries regulation										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	25,000	0	0	25,000
Total Cost of output8204	0	5,000	4,000	0	9,000	0	25,000	0	0	25,000
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8205	0	10,000	0	0	10,000	0	28,000	0	0	28,000
018206 Agriculture statistics and information										
227001 Travel inland	0	2,000	0	0	2,000	0	19,562	0	0	19,562
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8206	0	5,000	0	0	5,000	0	19,562	0	0	19,562
018207 Tsetse vector control and commercial insects farm promotion										
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8207	0	2,000	0	0	2,000	0	0	0	0	0
018208 Sector Capacity Development										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8208	0	4,000	0	0	4,000	0	0	0	0	0
018211 Livestock Health and Marketing										
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output8211	0	0	0	0	0	0	15,000	0	0	15,000

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018212 District Production Management Services

211101 General Staff Salaries	117,173	0	0	0	117,173	176,514	0	0	0	176,514
224006 Agricultural Supplies	0	0	0	0	0	0	72,000	0	0	72,000
Total Cost of output8212	117,173	0	0	0	117,173	176,514	72,000	0	0	248,514
Total Cost of Higher LG Services	117,173	30,947	4,000	0	152,120	176,514	169,562	0	0	346,076

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263206 Other Capital grants	0	0	0	0	0	0	0	220,880	0	220,880
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Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA 220,880

LCII: BUNDIBUGYO Dhqrs parsh projects Source: Sector Development Grant 220,880
CENTRAL

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,036,607	0	0	2,036,607
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Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA 2,036,607

LCII: BUNDIBUGYO Dhqrs parish development model Source: Sector Conditional Grant (Non-Wage) 2,036,607
CENTRAL

Total Cost of output8251	0	0	0	0	0	0	2,036,607	220,880	0	2,257,487
Total Cost of Lower Local Services	0	0	0	0	0	0	2,036,607	220,880	0	2,257,487

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,946	0	38,946	0	0	0	0	0
Total Cost of output8272	0	0	38,946	0	38,946	0	0	0	0	0

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	32,000	0	32,000
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Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA 32,000

LCII: BUNDIBUGYO Various enterprises at sub Monitoring, Source: Sector Development Grant 32,000
CENTRAL county Supervision and Appraisal - Material Supplies-1263

312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,912	0	7,912
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Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA 7,912

LCII: HAMUTITI Retention- Vet lab Building Construction - Building Costs- Source: Sector Development Grant 7,912
209

Total Cost of output8275	0	0	0	0	0	0	0	39,912	0	39,912
Total Cost of Capital Purchases	0	0	38,946	0	38,946	0	0	39,912	0	39,912

Total cost of District Production Services	117,173	30,947	42,946	0	191,066	176,514	2,206,169	260,792	0	2,643,475
Total cost of Production and Marketing	891,225	300,525	196,602	0	1,388,352	950,566	2,413,427	369,608	0	3,733,602

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	6,716,004	5,001,426	7,414,391
Other Transfers from Central Government	54,100	0	54,100
Sector Conditional Grant (Non-Wage)	832,458	629,341	944,260
Sector Conditional Grant (Wage)	5,829,446	4,372,085	6,416,031
Development Revenues	2,623,353	2,016,235	3,289,306
District Discretionary Development Equalization Grant	48,975	48,975	30,000
External Financing	740,037	132,919	659,856
Sector Development Grant	1,834,341	1,834,341	2,599,450
Total Revenues shares	9,339,357	7,017,661	10,703,697
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	5,829,446	3,924,450	6,416,031
Non Wage	886,558	596,485	998,360
Development Expenditure			
Domestic Development	1,883,316	68,563	2,629,450
External Financing	740,037	0	659,856
Total Expenditure	9,339,357	4,589,497	10,703,697

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
222001 Telecommunications	0	0	0	0	0	0	1,237	0	0	1,237
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8101	0	0	0	0	0	0	5,237	0	0	5,237
Total Cost of Higher LG Services	0	0	0	0	0	0	5,237	0	0	5,237

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	32,733	0	0	32,733	0	48,496	0	0	48,496
Total for LCIII: NTOTORO										20,439
LCII: BUGANDO										MANTOROBA HC II Source: Sector Conditional Grant (Non-Wage) 4,676
LCII: BUGANDO										MANTOROBA HCII Source: Sector Conditional Grant (Non-Wage) 15,763
Total for LCIII: NTANDI TOWN COUNCIL										18,704
LCII: BUNDIMASOLI										BUSARU INTEGRATED HEALTH UNIT Source: Sector Conditional Grant (Non-Wage) 18,704
Total for LCIII: MIRAMBI										9,352
LCII: KUKA										EBENEZER SDA MEDICAL CENTRE Source: Sector Conditional Grant (Non-Wage) 9,352
Total Cost of output8153	0	32,733	0	0	32,733	0	48,496	0	0	48,496
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	355,382	0	0	355,382	0	401,962	0	0	401,962
Total for LCIII: NGAMBA										86,698
LCII: BURAMBAGIRA										KASULENGE HCII Source: Sector Conditional Grant (Non-Wage) 7,882
LCII: BURAMBAGIRA										KIKYO HCIV Source: Sector Conditional Grant (Non-Wage) 78,816
Total for LCIII: BUKONZO										31,526
LCII: BUHUNDU										KAKUKA HCIII Source: Sector Conditional Grant (Non-Wage) 15,763
LCII: BUKANGAMA										BUKANGAMA HCIII Source: Sector Conditional Grant (Non-Wage) 15,763
Total for LCIII: BURONDO										7,882
LCII: BURONDO										BUNDINGOMA HCII Source: Sector Conditional Grant (Non-Wage) 7,882
Total for LCIII: KASITU										15,763
LCII: KASITU										MIRAMBI HCII Source: Sector Conditional Grant (Non-Wage) 15,763
Total for LCIII: NDUGUTO										15,763
LCII: BUTAMA										BUTAMA HCIII Source: Sector Conditional Grant (Non-Wage) 15,763
Total for LCIII: HARUGALI										15,763
LCII: BUPOMBOLI										BUPOMBOLI HCII Source: Sector Conditional Grant (Non-Wage) 15,763
Total for LCIII: BUBANDI										23,645
LCII: NJULE										BUSUNGA HCII Source: Sector Conditional Grant (Non-Wage) 7,882
LCII: NJULE										TOMBWE HC II Source: Sector Conditional Grant (Non-Wage) 15,763

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Total for LCIII: KIRUMIA					County: BWAMBA					15,763		
LCII: BUNDIMULANGYA					BUNDIMULAN GYA HCII					Source: Sector Conditional Grant (Non-Wage)		15,763
Total for LCIII: TOKWE					County: BWAMBA					7,882		
LCII: BUHANDA					KAYENJE HCII					Source: Sector Conditional Grant (Non-Wage)		7,882
Total for LCIII: BUNDINGOMA					County: BWAMBA					7,882		
LCII: BUNDINAMANDI					NGAMBA HCII					Source: Sector Conditional Grant (Non-Wage)		7,882
Total for LCIII: KISUBBA					County: BWAMBA					23,645		
LCII: BUSORU					BUSORU HCII					Source: Sector Conditional Grant (Non-Wage)		7,882
LCII: KISUBBA					KISUBBA HCIII					Source: Sector Conditional Grant (Non-Wage)		15,763
Total for LCIII: BUSARU					County: BWAMBA					31,526		
LCII: BUGOMBWA					BURONDO HCII					Source: Sector Conditional Grant (Non-Wage)		15,763
LCII: BUGOMBWA					KYONDO HCII					Source: Sector Conditional Grant (Non-Wage)		7,882
LCII: BUSARU					BULYAMBWA HCII					Source: Sector Conditional Grant (Non-Wage)		7,882
Total for LCIII: NYAHUKA TOWN COUNCIL					County: BWAMBA					78,816		
LCII: NYAHUKA WARD					NYAHUKA HCIV					Source: Sector Conditional Grant (Non-Wage)		78,816
Total for LCIII: BUBUKWANGA					County: BWAMBA					39,408		
LCII: BUBUKWANGA					BUBUKWANGA HCIII					Source: Sector Conditional Grant (Non-Wage)		15,763
LCII: BUBUKWANGA					BUHANDA HCII					Source: Sector Conditional Grant (Non-Wage)		7,882
LCII: BUBUKWANGA					NTANDI HCIII					Source: Sector Conditional Grant (Non-Wage)		15,763
Total Cost of output8154			0	355,382	0	0	355,382	0	401,962	0	0	401,962
Total Cost of Lower Local Services			0	388,115	0	0	388,115	0	450,458	0	0	450,458
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital												
312101 Non-Residential Buildings			0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: BUBANDI					County: BWAMBA					15,000		
LCII: NJULE		Tombwe Health Centre III			Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant				15,000	
Total for LCIII: KIRUMIA					County: BWAMBA					15,000		
LCII: BUNDIMULANGYA		Bundimulagya HC III			Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant				15,000	
Total Cost of output8172			0	0	0	0	0	0	0	30,000	0	30,000
088180 Health Centre Construction and Rehabilitation												
281504 Monitoring, Supervision & Appraisal of capital works			0	0	0	0	0	0	0	65,000	0	65,000

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Total for LCIII: KASITU		County: BUGHENDERA	65,000
<i>LCII: NDALIBANA</i>	<i>Buhandi Health Centre II</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 32,500
<i>LCII: NDALIBANA</i>	<i>Kyondo Health Centre II</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i> 32,500
312101 Non-Residential Buildings	0	0	0 0 0 1,235,000 0 1,235,000
Total for LCIII: KASITU		County: BUGHENDERA	617,500
<i>LCII: NDALIBANA</i>	<i>KYONDO HC 111</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 617,500
Total for LCIII: TOKWE		County: BWAMBA	617,500
<i>LCII: BUHANDA</i>	<i>Buhandi Health Centre III</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 617,500
Total Cost of output8180	0	0	0 0 0 1,300,000 0 1,300,000
088181 Staff Houses Construction and Rehabilitation			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 0 0 15,000 0 15,000
Total for LCIII: BURONDO		County: BUGHENDERA	7,500
<i>LCII: BURONDO</i>	<i>Burondo Health Centre III</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i> 7,500
Total for LCIII: HARUGALI		County: BUGHENDERA	7,500
<i>LCII: BUPOMBOLI</i>	<i>Bupomboli Health Centre III</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 7,500
312101 Non-Residential Buildings	0	0	0 0 0 285,000 0 285,000
Total for LCIII: BURONDO		County: BUGHENDERA	142,500
<i>LCII: BURONDO</i>	<i>Burondo Health Centre III</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: Sector Development Grant</i> 142,500

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Total for LCIII: HARUGALI				County: BUGHENDERA				142,500		
<i>LCII: BUPOMBOLI</i>	<i>Bupomboli Health Centre III</i>	<i>Building Construction - Staff Houses-262</i>		<i>Source: Sector Development Grant</i>				<i>142,500</i>		
Total Cost of output8181	0	0	0	0	0	0	0	300,000	0	300,000
088182 Maternity Ward Construction and Rehabilitation										
312102 Residential Buildings	0	0	48,975	0	48,975	0	0	0	0	0
Total Cost of output8182	0	0	48,975	0	48,975	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	1,300,000	0	1,300,000	0	0	0	0	0
Total Cost of output8183	0	0	1,300,000	0	1,300,000	0	0	0	0	0
088185 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	420,000	0	420,000	0	0	770,435	0	770,435
Total for LCIII: KASITU				County: BUGHENDERA				205,217		
<i>LCII: NDALIBANA</i>	<i>Kyondo Health Centre II</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>				<i>205,217</i>		
Total for LCIII: BUBANDI				County: BWAMBA				180,000		
<i>LCII: NJULE</i>	<i>Tombwe Health Centre III</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>				<i>180,000</i>		
Total for LCIII: KIRUMIA				County: BWAMBA				180,000		
<i>LCII: BUNDIMULANGYA</i>	<i>Bundimulagya HC III</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>				<i>180,000</i>		
Total for LCIII: TOKWE				County: BWAMBA				205,217		
<i>LCII: BUHANDA</i>	<i>Buhanda Health Centre II</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>				<i>205,217</i>		
Total Cost of output8185	0	0	420,000	0	420,000	0	0	770,435	0	770,435
Total Cost of Capital Purchases	0	0	1,768,975	0	1,768,975	0	0	2,400,435	0	2,400,435
Total cost of Primary Healthcare	0	388,115	1,768,975	0	2,157,089	0	455,695	2,400,435	0	2,856,130

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	375,852	0	0	375,852	0	425,217	0	0	425,217
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Total for LCIII: Missing Subcounty	County: Missing County					425,217				
<i>LCII: Missing Parish</i>	<i>BUNDIBUGYO HOSPITAL</i>					<i>Source: Sector Conditional Grant (Non-Wage) 425,217</i>				
Total Cost of output8251	0	375,852	0	0	375,852	0	425,217	0	0	425,217
Total Cost of Lower Local Services	0	375,852	0	0	375,852	0	425,217	0	0	425,217
Total cost of District Hospital Services	0	375,852	0	0	375,852	0	425,217	0	0	425,217

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

088301 Healthcare Management Services

211101 General Staff Salaries	5,829,446	0	0	0	5,829,446	6,416,031	0	0	0	6,416,031
221002 Workshops and Seminars	0	0	0	19,660	19,660	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	11,000	0	0	11,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,100	0	0	3,100
223005 Electricity	0	400	0	0	400	0	100	0	0	100
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	9,658	0	474,660	484,318	0	52,048	0	659,856	711,904
227004 Fuel, Lubricants and Oils	0	8,800	0	5,680	14,480	0	25,100	0	0	25,100
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output8301	5,829,446	36,158	0	500,000	6,365,605	6,416,031	106,448	0	659,856	7,182,335

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	0	0	8,000	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,778	0	0	7,778	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	52,500	0	232,037	284,537	0	11,000	0	0	11,000

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227004 Fuel, Lubricants and Oils	0	14,054	0	0	14,054	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output8302	0	86,432	0	240,037	326,470	0	11,000	0	0	11,000
Total Cost of Higher LG Services	5,829,446	122,591	0	740,037	6,692,074	6,416,031	117,448	0	659,856	7,193,335
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	84,500	0	84,500	0	0	229,015	0	229,015
Total for LCIII: SINDILA			County: BUGHENDERA							22,500
LCII: KAKUKA	Kakuka Health Centre III	Building Construction - Building Costs-209	Source: Sector Development Grant							22,500
Total for LCIII: BUBANDI			County: BWAMBA							25,000
LCII: NJULE	Mirambi Health Centre III	Building Construction - Building Costs-209	Source: Sector Development Grant							25,000
Total for LCIII: BUNDIBUGYO TOWN COUNCIL			County: BWAMBA							6,200
LCII: BUNDIBUGYO CENTRAL	Retention to the works which were in lots	Building Construction - Contractor-216	Source: Sector Development Grant							6,200
Total for LCIII: NYAHUKA TOWN COUNCIL			County: BWAMBA							140,000
LCII: NYAHUKA WARD	Nyahuka Health Centre IV	Building Construction - Consultancy-215	Source: Sector Development Grant							40,000
LCII: NYAHUKA WARD	Nyahuka Health Centre IV	Building Construction - General Construction Works-227	Source: Sector Development Grant							100,000
Total for LCIII: BUBUKWANGA			County: BWAMBA							10,315
LCII: BUBUKWANGA	Bubukwanga Health Centre III	Building Construction - Construction Expenses-213	Source: Sector Development Grant							10,315
Total for LCIII: BUSUNGA TOWN COUNCIL			County: BWAMBA							25,000
LCII: BUSUNGA	Busunga Health Centre III	Building Construction - Construction Expenses-213	Source: Sector Development Grant							25,000
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0

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312202 Machinery and Equipment	0	0	2,450	0	2,450	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,391	0	5,391	0	0	0	0	0
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output8372	0	0	114,341	0	114,341	0	0	229,015	0	229,015
Total Cost of Capital Purchases	0	0	114,341	0	114,341	0	0	229,015	0	229,015
Total cost of Health Management and Supervision	5,829,446	122,591	114,341	740,037	6,806,415	6,416,031	117,448	229,015	659,856	7,422,350
Total cost of Health	5,829,446	886,558	1,883,316	740,037	9,339,357	6,416,031	998,360	2,629,450	659,856	10,703,697

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	14,073,164	9,995,233	14,474,521
District Unconditional Grant (Wage)	84,559	69,581	84,559
Locally Raised Revenues	10,000	0	0
Other Transfers from Central Government	17,000	21,364	21,000
Sector Conditional Grant (Non-Wage)	2,644,709	1,338,460	2,730,525
Sector Conditional Grant (Wage)	11,316,896	8,565,829	11,638,436
Development Revenues	1,282,157	1,282,157	1,342,470
District Discretionary Development Equalization Grant	60,000	60,000	23,000
Sector Development Grant	1,222,157	1,222,157	1,319,470
Total Revenues shares	15,355,321	11,277,390	15,816,990
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	11,401,455	8,629,465	11,722,995
Non Wage	2,671,709	1,116,004	2,751,525
Development Expenditure			
Domestic Development	1,282,157	333,636	1,342,470
External Financing	0	0	0
Total Expenditure	15,355,321	10,079,105	15,816,990

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	8,234,724	0	0	0	8,234,724	8,234,724	0	0	0	8,234,724
227001 Travel inland	0	0	0	0	0	0	50,072	0	0	50,072
Total Cost of output8102	8,234,724	0	0	0	8,234,724	8,234,724	50,072	0	0	8,284,796
Total Cost of Higher LG Services	8,234,724	0	0	0	8,234,724	8,234,724	50,072	0	0	8,284,796

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,215,096	0	0	1,215,096	0	1,215,096	0	0	1,215,096
Total for LCIII: KAGUGU	County: BUGHENDERA									12,247
LCII: BUNYAMWERA	KAGUGU P.S Source: Sector Conditional Grant (Non-Wage)									12,247
Total for LCIII: SINDILA	County: BUGHENDERA									45,908
LCII: BUNYANGULE	BUNYANGULE P.S. Source: Sector Conditional Grant (Non-Wage)									8,847
LCII: BUNYANGULE	NYANKONDA P.S. Source: Sector Conditional Grant (Non-Wage)									8,660
LCII: KAKUKA	BUSANZA P.S. Source: Sector Conditional Grant (Non-Wage)									11,873
LCII: KAKUKA	KASAKA P.S. Source: Sector Conditional Grant (Non-Wage)									7,283
LCII: KAKUKA	MUTITI P.S. Source: Sector Conditional Grant (Non-Wage)									9,245
Total for LCIII: NGAMBA	County: BUGHENDERA									80,170
LCII: BURAMBAGIRA	BURAMBAGIRA P.S. Source: Sector Conditional Grant (Non-Wage)									19,880
LCII: BUTOLYA	BUSENDWA P.S. Source: Sector Conditional Grant (Non-Wage)									10,717
LCII: BUTOLYA	BUTHOLYA P.S. Source: Sector Conditional Grant (Non-Wage)									8,439
LCII: KIKYO	KIKYO S.D.A. P.S. Source: Sector Conditional Grant (Non-Wage)									13,573
LCII: KIKYO	MWIRIBONDO P.S. Source: Sector Conditional Grant (Non-Wage)									10,173
LCII: NGAMBA	Bughonga Primary School Source: Sector Conditional Grant (Non-Wage)									8,915
LCII: NGAMBA	NGAMBA P.S. Source: Sector Conditional Grant (Non-Wage)									8,473
Total for LCIII: NTOTORO	County: BUGHENDERA									30,545
LCII: BUGANDO	Kabuga Primary School Source: Sector Conditional Grant (Non-Wage)									12,851
LCII: BUGANDO	Mantoroba Primary School Source: Sector Conditional Grant (Non-Wage)									12,757
LCII: NTOTORO	NTOTORO P.S. Source: Sector Conditional Grant (Non-Wage)									4,937
Total for LCIII: BUKONZO	County: BUGHENDERA									101,500
LCII: BUHUNDU	BUHUNDU P.S. Source: Sector Conditional Grant (Non-Wage)									18,591
LCII: BUHUNDU	IGHOMERWA P.S. Source: Sector Conditional Grant (Non-Wage)									11,873
LCII: BUKANGAMA	BUKANGAMA P.S. Source: Sector Conditional Grant (Non-Wage)									13,779
LCII: BUKANGAMA	BUNGUHA P.S. Source: Sector Conditional Grant (Non-Wage)									12,349
LCII: BUSAMBA	Bulemba I Primary School Source: Sector Conditional Grant (Non-Wage)									11,873
LCII: BUSAMBA	BULEMBA II P.S. Source: Sector Conditional Grant (Non-Wage)									8,864
LCII: BUSAMBA	BUSAMBA P.S. Source: Sector Conditional Grant (Non-Wage)									11,873

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LCII: IRAMBURA	IRAMBURA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,298
Total for LCIII: NTANDI TOWN COUNCIL	County: BUGHENDERA		32,103
LCII: BUNDIMASOLI	BUNDIMASOLI A P.S.	Source: Sector Conditional Grant (Non-Wage)	10,445
LCII: KIRAMBI	MUTSAHURA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: NTANDI	NTANDI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,406
Total for LCIII: BURONDO	County: BUGHENDERA		28,547
LCII: BURONDO	BURONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,929
LCII: KARAMBI	KARAMBI P/S	Source: Sector Conditional Grant (Non-Wage)	11,618
Total for LCIII: KASITU	County: BUGHENDERA		67,923
LCII: KASITU	KAHUMBU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,454
LCII: KASITU	KAMBISI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,873
LCII: KASITU	MABERE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,422
LCII: NDALIBANA	KAHEMBE P/S	Source: Sector Conditional Grant (Non-Wage)	12,723
LCII: NDALIBANA	KYONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,054
LCII: NDALIBANA	MUNGUNI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,397
Total for LCIII: NDUGUTO	County: BUGHENDERA		55,390
LCII: BUTAMA	BULIMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,457
LCII: KASANZI	GALIRAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,680
LCII: KASANZI	KASANZI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,037
LCII: KASANZI	KIBAGHARA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,473
LCII: KASANZI	KISONKO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,743
Total for LCIII: HARUGALI	County: BUGHENDERA		89,711
LCII: BUMATE	Kalangitsyo Primary School	Source: Sector Conditional Grant (Non-Wage)	7,912
LCII: BUPOMBOLI	Bupomboli P.S.	Source: Sector Conditional Grant (Non-Wage)	6,739
LCII: BUPOMBOLI	KIHOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,017
LCII: KALEYALEYA	KALEYALEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,303
LCII: KALEYALEYA	KANYANGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: KASULENGE	IZAHURA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,264
LCII: KASULENGE	KASULENGE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,788
LCII: KASULENGE	KITSOLIMA SDA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,048
LCII: NGITE	BUDENGE S.D.A	Source: Sector Conditional Grant (Non-Wage)	8,643
LCII: NGITE	MASULE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,915

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Total for LCIII: BUTAMA- MITUNDA TOWN COUNCIL	County: BUGHENDERA	43,184
LCII: BUNDIMBUGHA	BUNDIKAHON DO P.S. Source: Sector Conditional Grant (Non-Wage)	6,773
LCII: BUNDIMBUGHA	BUNDIMBUGA P.S. Source: Sector Conditional Grant (Non-Wage)	14,287
LCII: BUNDIMBUGHA	IRANGO P.S. Source: Sector Conditional Grant (Non-Wage)	10,336
LCII: BUNDIMBUGHA	Mitunda Primary School Source: Sector Conditional Grant (Non-Wage)	11,788
Total for LCIII: MABERE	County: BUGHENDERA	23,168
LCII: MALOMBA	BUMBWENDE P.S. Source: Sector Conditional Grant (Non-Wage)	11,771
LCII: NYAKIGHOMA	Kabango Primary School Source: Sector Conditional Grant (Non-Wage)	11,397
Total for LCIII: BUBANDI	County: BWAMBA	28,958
LCII: NJULE	Njuule P.S. Source: Sector Conditional Grant (Non-Wage)	11,893
LCII: NJULE	Tombwe P.S. Source: Sector Conditional Grant (Non-Wage)	10,122
LCII: NYAMBARO	NYAMBARO P.S. Source: Sector Conditional Grant (Non-Wage)	6,943
Total for LCIII: KIRUMIA	County: BWAMBA	43,412
LCII: BUNDIBUTURO	BUNDIBUTURO P.S. Source: Sector Conditional Grant (Non-Wage)	8,847
LCII: BUNDIMULANGYA	KIRUMYA MOSLEM SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,844
LCII: KATUMBA	BUNDIKEKI P.S. Source: Sector Conditional Grant (Non-Wage)	11,882
LCII: KATUMBA	BUTUKURU P.S. Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: NYANKIRO	BUNDIWELUM E P.S. Source: Sector Conditional Grant (Non-Wage)	3,543
Total for LCIII: TOKWE	County: BWAMBA	56,834
LCII: BUNDINYAMA	BUHANDA P.S. Source: Sector Conditional Grant (Non-Wage)	10,788
LCII: BUNDINYAMA	Bundinyama P.S. Source: Sector Conditional Grant (Non-Wage)	13,964
LCII: HAKITENGYA	Hakitengya P.S. Source: Sector Conditional Grant (Non-Wage)	14,732
LCII: MATAISA	BUNYARUTA P.S. Source: Sector Conditional Grant (Non-Wage)	7,305
LCII: MATAISA	Mataisa P.S. Source: Sector Conditional Grant (Non-Wage)	10,044
Total for LCIII: BUNDINGOMA	County: BWAMBA	26,109
LCII: BUNDINGOMA	Bundingoma P.S. Source: Sector Conditional Grant (Non-Wage)	13,216
LCII: BUNDINGOMA	Busu P.S. Source: Sector Conditional Grant (Non-Wage)	12,893
Total for LCIII: KISUBBA	County: BWAMBA	66,478
LCII: BUBOMBOLI	BUNDIKUYALI P.S. Source: Sector Conditional Grant (Non-Wage)	13,801
LCII: BUBOMBOLI	BUTOOGO P.S. Source: Sector Conditional Grant (Non-Wage)	10,700

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

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Total for LCIII: BUBUKWANGA				County: BWAMBA				42,358			
LCII: BUBUKWANGA				BUBUKWANGA P.S.				Source: Sector Conditional Grant (Non-Wage) 14,107			
LCII: BUBUKWANGA				Bundimagwara P.S.				Source: Sector Conditional Grant (Non-Wage) 19,676			
LCII: BUBUKWANGA				Hamutiti P.S.				Source: Sector Conditional Grant (Non-Wage) 8,575			
Total for LCIII: BUGANIKERE TOWN COUNCIL				County: BWAMBA				30,881			
LCII: BUGANIKERE WARD				BUGANIKERE PS				Source: Sector Conditional Grant (Non-Wage) 13,573			
LCII: BUGANIKERE WARD				KANAMABALE				Source: Sector Conditional Grant (Non-Wage) 6,824			
LCII: BUGANIKERE WARD				Simbya P.S.				Source: Sector Conditional Grant (Non-Wage) 10,484			
Total for LCIII: BUSUNGA TOWN COUNCIL				County: BWAMBA				56,604			
LCII: BUSUNGA				Bubandi primary school				Source: Sector Conditional Grant (Non-Wage) 26,755			
LCII: BUSUNGA				Busunga Primary School				Source: Sector Conditional Grant (Non-Wage) 17,806			
LCII: LAMIA				Lamya P.S				Source: Sector Conditional Grant (Non-Wage) 12,043			
Total Cost of output8151		0	1,215,096	0	0	1,215,096	0	1,215,096	0	0	1,215,096
Total Cost of Lower Local Services		0	1,215,096	0	0	1,215,096	0	1,215,096	0	0	1,215,096
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	230,000	0	230,000
Total for LCIII: NDUGUTO				County: BUGHENDERA				230,000			
LCII: KASANZI		kibagara p/s		Building Construction - Schools-256		Source: Sector Development Grant				230,000	
Total Cost of output8180		0	0	0	0	0	0	0	230,000	0	230,000
078181 Latrine construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	5,010	0	5,010
Total for LCIII: BUNDIBUGYO TOWN COUNCIL				County: BWAMBA				5,010			
LCII: BUNDIBUGYO CENTRAL		ALL SFG PROJECTS		Environmental Impact Assessment - Field Expenses-498		Source: Sector Development Grant				5,010	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	18,056	0	18,056
Total for LCIII: NDUGUTO				County: BUGHENDERA				18,056			
LCII: KASANZI		kibagara p/s		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant				18,056	

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312101 Non-Residential Buildings	0	0	80,000	0	80,000	0	0	164,000	0	164,000		
Total for LCIII: SINDILA			County: BUGHENDERA							20,000		
LCII: KAKUKA	KAAsaka p/s	Building Construction - Latrines-237	Source: Sector Development Grant							20,000		
Total for LCIII: NGAMBA			County: BUGHENDERA							30,000		
LCII: BUTOLYA	BUSENDWA PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant							30,000		
Total for LCIII: HARUGALI			County: BUGHENDERA							40,000		
LCII: NGITE	Kanyangoma p/s	Building Construction - Latrines-237	Source: Sector Development Grant							20,000		
LCII: NGITE	kitsolima p/s	Building Construction - Latrines-237	Source: Sector Development Grant							20,000		
Total for LCIII: KIRUMIA			County: BWAMBA							20,000		
LCII: KATUMBA	Butukuru p/s	Building Construction - Latrines-237	Source: Sector Development Grant							20,000		
Total for LCIII: BUNDIBUGYO TOWN COUNCIL			County: BWAMBA							30,000		
LCII: KANYANSIMBI	Bundibugyo p/s	Building Construction - Latrines-237	Source: Sector Development Grant							30,000		
Total for LCIII: BUGANIKERE TOWN COUNCIL			County: BWAMBA							24,000		
LCII: SIMBYA WARD	Simbya primary school	Building Construction - Latrines-237	Source: Sector Development Grant							24,000		
312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000		
Total for LCIII: BUNDIBUGYO TOWN COUNCIL			County: BWAMBA							6,000		
LCII: BUNDIBUGYO CENTRAL	Retention	Construction Services - Contractors-393	Source: Sector Development Grant							6,000		
Total Cost of output8181			0	0	80,000	0	80,000	0	0	193,066	0	193,066
078182 Teacher house construction and rehabilitation												
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,056	0	18,056		
Total for LCIII: BUNDIBUGYO TOWN COUNCIL			County: BWAMBA							18,056		
LCII: BUNDIBUGYO CENTRAL	ALL SFG PROJECTS	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant							18,056		
Total Cost of output8182			0	0	0	0	0	0	18,056	0	18,056	
078183 Provision of furniture to primary schools												
312203 Furniture & Fixtures	0	0	67,132	0	67,132	0	0	26,038	0	26,038		

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Total for LCIII: BUKONZO				County: BUGHENDERA				5,000			
<i>LCII: BUHUNDU</i>	<i>BUHUNDU PRIMARY SCHOOL</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>5,000</i>		
Total for LCIII: HARUGALI				County: BUGHENDERA				4,500			
<i>LCII: KALEYALEYA</i>	<i>KIBAGHARA P.SCHOOL</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>4,500</i>		
Total for LCIII: KISUBBA				County: BWAMBA				9,000			
<i>LCII: BUSORU</i>	<i>BUTOOGHO PRIMARY SCHOOL</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>4,500</i>		
<i>LCII: HAKITARA</i>	<i>HAKITARA P.SCHOOL</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>4,500</i>		
Total for LCIII: NYAHUKA TOWN COUNCIL				County: BWAMBA				7,538			
<i>LCII: BHAMBA WARD</i>	<i>KALERA P. SCHOOL</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>						<i>3,038</i>		
<i>LCII: BUNDIMULINGA WARD</i>	<i>BUNDIMULINGA P. SCHOOL</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>4,500</i>		
Total Cost of output8183		0	0	67,132	0	67,132	0	0	26,038	0	26,038
Total Cost of Capital Purchases		0	0	147,132	0	147,132	0	0	467,160	0	467,160
Total cost of Pre-Primary and Primary Education		8,234,724	1,215,096	147,132	0	9,596,952	8,234,724	1,265,168	467,160	0	9,967,053

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078201 Secondary Teaching Services

211101 General Staff Salaries	2,727,587	0	0	0	2,727,587	2,939,425	0	0	0	2,939,425
Total Cost of output8201	2,727,587	0	0	0	2,727,587	2,939,425	0	0	0	2,939,425
Total Cost of Higher LG Services	2,727,587	0	0	0	2,727,587	2,939,425	0	0	0	2,939,425

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	12,784	0	0	12,784	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,038,545	0	0	1,038,545	0	1,083,645	0	0	1,083,645

Total for LCIII: SINDILA		County: BUGHENDERA		56,095
<i>LCII: KAKUKA</i>		<i>KAKUKA HILL S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>56,095</i>

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Total for LCIII: NGAMBA	County: BUGHENDERA	115,075
<i>LCII: BURAMBAGIRA</i>	<i>BURAMBAGIRA Source: Sector Conditional Grant (Non-Wage) S.S</i>	<i>115,075</i>
Total for LCIII: BUKONZO	County: BUGHENDERA	37,720
<i>LCII: BUHUNDU</i>	<i>BUKONZO SSS Source: Sector Conditional Grant (Non-Wage)</i>	<i>37,720</i>
Total for LCIII: NDUGUTO	County: BUGHENDERA	73,150
<i>LCII: KASANZI</i>	<i>KISONKO SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>73,150</i>
Total for LCIII: HARUGALI	County: BUGHENDERA	147,900
<i>LCII: BUPOMBOLI</i>	<i>SEMULIKI Source: Sector Conditional Grant (Non-Wage) HIGH SCHOOL</i>	<i>147,900</i>
Total for LCIII: MABERE	County: BUGHENDERA	125,270
<i>LCII: MABERE</i>	<i>KABANGO S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>125,270</i>
Total for LCIII: BUBANDI	County: BWAMBA	74,215
<i>LCII: NJULE</i>	<i>BUBANDI SEED Source: Sector Conditional Grant (Non-Wage) S.S</i>	<i>74,215</i>
Total for LCIII: KISUBBA	County: BWAMBA	43,750
<i>LCII: BUNDIKUYALI</i>	<i>KISUBA SEED Source: Sector Conditional Grant (Non-Wage) SCHOOL</i>	<i>43,750</i>
Total for LCIII: BUNDIBUGYO TOWN COUNCIL	County: BWAMBA	112,865
<i>LCII: BIMARA</i>	<i>BUMADU SEED Source: Sector Conditional Grant (Non-Wage) SECONDARY SCHOOL</i>	<i>112,865</i>
Total for LCIII: NYAHUKA TOWN COUNCIL	County: BWAMBA	38,325
<i>LCII: BUNDIKAHUNGU WARD</i>	<i>BUNDIKAHUNGU SEED SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>38,325</i>
Total for LCIII: BUBUKWANGA	County: BWAMBA	121,720
<i>LCII: BUBUKWANGA</i>	<i>BUBUKWANGA Source: Sector Conditional Grant (Non-Wage) S.S</i>	<i>121,720</i>
Total for LCIII: BUGANIKERE TOWN COUNCIL	County: BWAMBA	137,560
<i>LCII: SIMBYA WARD</i>	<i>ST MARYS Source: Sector Conditional Grant (Non-Wage) SIMBYA S.S</i>	<i>137,560</i>

Total Cost of output8251	0	1,051,329	0	0	1,051,329	0	1,083,645	0	0	1,083,645
Total Cost of Lower Local Services	0	1,051,329	0	0	1,051,329	0	1,083,645	0	0	1,083,645

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

312202 Machinery and Equipment	0	0	56,047	0	56,047	0	0	0	0	0
312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
Total Cost of output8275	0	0	210,522	0	210,522	0	0	0	0	0

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	704,737	0	704,737	0	0	0	0	0
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312102 Residential Buildings	0	0	0	0	0	0	0	798,502	0	798,502
Total for LCIII: MABERE	County: BUGHENDERA									798,502
<i>LCII: MALOMBA</i>	<i>KABANGO SEED SEC SCHOOL</i>	<i>Building Construction - Other Construction Services-250</i>	<i>Source: Sector Development Grant</i>							<i>798,502</i>
Total Cost of output8280	0	0	704,737	0	704,737	0	0	798,502	0	798,502

078281 Administration block rehabilitation

312101 Non-Residential Buildings	0	0	119,766	0	119,766	0	0	0	0	0
Total Cost of output8281	0	0	119,766	0	119,766	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,035,025	0	1,035,025	0	0	798,502	0	798,502
Total cost of Secondary Education	2,727,587	1,051,329	1,035,025	0	4,813,941	2,939,425	1,083,645	798,502	0	4,821,572

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	354,586	0	0	0	354,586	464,287	0	0	0	464,287
Total Cost of output8301	354,586	0	0	0	354,586	464,287	0	0	0	464,287
Total Cost of Higher LG Services	354,586	0	0	0	354,586	464,287	0	0	0	464,287
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	253,350	0	0	253,350	0	253,350	0	0	253,350
Total for LCIII: Missing Subcounty	County: Missing County									253,350
<i>LCII: Missing Parish</i>	<i>Bundibugyo</i>									<i>149,479</i>
<i>LCII: Missing Parish</i>	<i>HAKITENGYA COMMUNITY POLYTECHNIC</i>									<i>103,871</i>
Total Cost of output8351	0	253,350	0	0	253,350	0	253,350	0	0	253,350
Total Cost of Lower Local Services	0	253,350	0	0	253,350	0	253,350	0	0	253,350
Total cost of Skills Development	354,586	253,350	0	0	607,936	464,287	253,350	0	0	717,637

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	16,500	0	0	16,500	0	59,908	0	0	59,908
Total Cost of output8401	0	16,500	0	0	16,500	0	59,908	0	0	59,908

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078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	58,560	0	0	58,560	0	6,044	0	0	6,044
Total Cost of output8402	0	58,560	0	0	58,560	0	11,044	0	0	11,044

078403 Sports Development services

227001 Travel inland	0	12,000	0	0	12,000	0	10,000	0	0	10,000
Total Cost of output8403	0	12,000	0	0	12,000	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	84,559	0	0	0	84,559	84,559	0	0	0	84,559
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,873	0	0	4,873	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	39,500	0	0	39,500	0	60,591	0	0	60,591
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8405	84,559	54,873	0	0	139,432	84,559	60,591	0	0	145,150
Total Cost of Higher LG Services	84,559	141,933	0	0	226,492	84,559	141,543	0	0	226,102

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

281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	16,807	0	16,807
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Total for LCIII: MABERE **County: BUGHENDERA** **16,807**

LCII: MALOMBA KABANGO SEED SEC SCHOOL Environmental Impact Assessment - Capital Works- 495 Source: Sector Development Grant 16,807

281503 Engineering and Design Studies & Plans for capital works	0	0	13,000	0	13,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	81,000	0	81,000	0	0	60,000	0	60,000

Total for LCIII: MABERE **County: BUGHENDERA** **60,000**

LCII: MALOMBA KABANGO SEED SEC SCHOOL Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 60,000

Total Cost of output8472	0	0	100,000	0	100,000	0	0	76,807	0	76,807
Total Cost of Capital Purchases	0	0	100,000	0	100,000	0	0	76,807	0	76,807
Total cost of Education & Sports Management and Inspection	84,559	141,933	100,000	0	326,492	84,559	141,543	76,807	0	302,909

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	7,819	0	0	7,819
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8501	0	10,000	0	0	10,000	0	7,819	0	0	7,819
Total Cost of Higher LG Services	0	10,000	0	0	10,000	0	7,819	0	0	7,819
Total cost of Special Needs Education	0	10,000	0	0	10,000	0	7,819	0	0	7,819
Total cost of Education	11,401,455	2,671,709	1,282,157	0	15,355,321	11,722,995	2,751,525	1,342,470	0	15,816,990

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*Roads and Engineering***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,413,776	1,046,850	1,455,836
District Unconditional Grant (Non-Wage)	0	0	3,322
District Unconditional Grant (Wage)	101,232	84,102	117,516
Other Transfers from Central Government	1,279,799	946,375	1,279,798
Urban Unconditional Grant (Wage)	32,745	16,373	55,200
Development Revenues	3,000	3,000	75,000
District Discretionary Development Equalization Grant	3,000	3,000	75,000
Total Revenues shares	1,416,776	1,049,850	1,530,836
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	133,977	100,475	172,716
Non Wage	1,279,799	785,233	1,283,120
Development Expenditure			
Domestic Development	3,000	0	75,000
External Financing	0	0	0
Total Expenditure	1,416,776	885,707	1,530,836

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048108 Operation of District Roads Office

211101 General Staff Salaries	133,977	0	0	0	133,977	172,716	0	0	0	172,716
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,556	0	0	1,556	0	1,500	0	0	1,500
222001 Telecommunications	0	600	0	0	600	0	1,200	0	0	1,200

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223004 Guard and Security services	0	2,232	0	0	2,232	0	2,500	0	0	2,500
223005 Electricity	0	600	0	0	600	0	500	0	0	500
223006 Water	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	23,780	0	0	23,780	0	24,896	0	0	24,896
Total Cost of output8108	133,977	30,068	0	0	164,045	172,716	34,496	0	0	207,212
Total Cost of Higher LG Services	133,977	30,068	0	0	164,045	172,716	34,496	0	0	207,212
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	95,662	0	0	95,662
Total for LCIII: KAGUGU		County: BUGHENDERA								4,791	
LCII: BUNYAMWERA	Kagughu CARs	Kagughu	Source: Other Transfers from Central Government						4,791		
Total for LCIII: SINDILA		County: BUGHENDERA								5,872	
LCII: BUNYANGULE	Sindila CARs	Sindila	Source: Other Transfers from Central Government						5,872		
Total for LCIII: NGAMBA		County: BUGHENDERA								5,316	
LCII: NGAMBA	Ngamba CARs	Ngamba	Source: Other Transfers from Central Government						5,316		
Total for LCIII: NTOTORO		County: BUGHENDERA								5,145	
LCII: NTOTORO	Ntotoro CARs	Ntotoro	Source: Other Transfers from Central Government						5,145		
Total for LCIII: BUKONZO		County: BUGHENDERA								5,325	
LCII: BUKANGAMA	Bukonzo CARs	Bukonzo	Source: Other Transfers from Central Government						5,325		
Total for LCIII: BURONDO		County: BUGHENDERA								4,383	
LCII: BURONDO	Burondo CARs	Burondo	Source: Other Transfers from Central Government						4,383		
Total for LCIII: KASITU		County: BUGHENDERA								2,096	
LCII: MUNGUNI	Kasitu CARs	Kasitu	Source: Other Transfers from Central Government						2,096		
Total for LCIII: NDUGUTO		County: BUGHENDERA								5,098	
LCII: KASANZI	Nduguto CARs	Nguguto	Source: Other Transfers from Central Government						5,098		
Total for LCIII: HARUGALI		County: BUGHENDERA								6,855	
LCII: BUPOMBOLI	Harugali CARs	Harugali	Source: Other Transfers from Central Government						6,855		
Total for LCIII: MABERE		County: BUGHENDERA								4,791	
LCII: MABERE	Mabere CARs	Mabere	Source: Other Transfers from Central Government						4,791		
Total for LCIII: BUBANDI		County: BWAMBA								5,235	
LCII: NJULE	Bubandi	Bubandi S/C	Source: Other Transfers from Central Government						5,235		

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Total for LCIII: KIRUMIA		County: BWAMBA	5,406
<i>LCII: BUNDIMULANGYA</i>	<i>Kirumya CARs</i>	<i>Kirumya</i>	<i>Source: Other Transfers from Central Government</i>
			5,406
Total for LCIII: TOKWE		County: BWAMBA	6,863
<i>LCII: BUNDINYAMA</i>	<i>Tokwe CARs</i>	<i>Tokwe</i>	<i>Source: Other Transfers from Central Government</i>
			6,863
Total for LCIII: BUNDINGOMA		County: BWAMBA	2,346
<i>LCII: BUNDINGOMA</i>	<i>Bundingoma CARs</i>	<i>Bundingoma</i>	<i>Source: Other Transfers from Central Government</i>
			2,346
Total for LCIII: KISUBBA		County: BWAMBA	8,371
<i>LCII: BUNDIKUYALI</i>	<i>Kisubba CARs</i>	<i>Kisubba</i>	<i>Source: Other Transfers from Central Government</i>
			8,371
Total for LCIII: MIRAMBI		County: BWAMBA	5,326
<i>LCII: MIRAMBI</i>	<i>Mirambi CARs</i>	<i>Mirambi</i>	<i>Source: Other Transfers from Central Government</i>
			5,326
Total for LCIII: BUSARU		County: BWAMBA	7,111
<i>LCII: BUSARU</i>	<i>Busaru CARs</i>	<i>Busaru</i>	<i>Source: Other Transfers from Central Government</i>
			7,111
Total for LCIII: BUBUKWANGA		County: BWAMBA	5,331
<i>LCII: BUBUKWANGA</i>	<i>Bubukwanga</i>	<i>Bubukwanga S/C</i>	<i>Source: Other Transfers from Central Government</i>
			5,331
Total Cost of output		8151	0 0 0 0 0 0 0 95,662 0 0 95,662
048156 Urban unpaved roads Maintenance (LLS)			
263104 Transfers to other govt. units (Current)	0	692,888	0 0 692,888 0 0 0 0 0
263367 Sector Conditional Grant (Non-Wage)	0	0	0 0 0 0 0 0 615,983 0 0 615,983
Total for LCIII: NTANDI TOWN COUNCIL		County: BUGHENDERA	40,005
<i>LCII: NTANDI</i>	<i>Ntandi Roads</i>	<i>Ntandi T/C</i>	<i>Source: Other Transfers from Central Government</i>
			40,005
Total for LCIII: BUTAMA- MITUNDA TOWN COUNCIL		County: BUGHENDERA	40,005
<i>LCII: BUTAMA CENTRAL</i>	<i>Butama - Mitunda roads.</i>	<i>Butama - Mitunda T/C</i>	<i>Source: Other Transfers from Central Government</i>
			40,005
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA	337,147
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Bundibugyo Urban roads</i>	<i>Bundibugyo T/C</i>	<i>Source: Other Transfers from Central Government</i>
			337,147
Total for LCIII: NYAHUKA TOWN COUNCIL		County: BWAMBA	118,815
<i>LCII: KASIRI WARD</i>	<i>Nyahuka urban roads</i>	<i>Nyahuka T/C</i>	<i>Source: Other Transfers from Central Government</i>
			118,815
Total for LCIII: BUGANIKERE TOWN COUNCIL		County: BWAMBA	40,005
<i>LCII: BUGANIKERE WARD</i>	<i>Buganikere roads</i>	<i>Buganikere T/C</i>	<i>Source: Other Transfers from Central Government</i>
			40,005
Total for LCIII: BUSUNGA TOWN COUNCIL		County: BWAMBA	40,005
<i>LCII: LAMIA</i>	<i>Busunga roads.</i>	<i>Busunga T/C</i>	<i>Source: Other Transfers from Central Government</i>
			40,005

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Total Cost of output8156		0	692,888	0	0	692,888	0	615,983	0	0	615,983
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	107,605	0	0	107,605	0	0	0	0	0
Total Cost of output8157		0	107,605	0	0	107,605	0	0	0	0	0
048158 District Roads Maintanence (URF)											
263101 LG Conditional grants (Current)		0	377,342	0	0	377,342	0	331,016	0	0	331,016
Total for LCIII: BUKONZO				County: BUGHENDERA							58,416
LCII: BUKANGAMA	Bukonzo & Ntotoro S/C	Mamowa bridge rehabilitation & Malomba - Ntotoro drainage works.		Source: Other Transfers from Central Government							58,416
Total for LCIII: BUNDIBUGYO TOWN COUNCIL				County: BWAMBA							272,600
LCII: BUNDIBUGYO CENTRAL	Feeder roads - mechanised works.	Mechanised routine works & spot improvement. 40km of feeder roads.		Source: Other Transfers from Central Government							160,000
LCII: BUNDIBUGYO CENTRAL	Feeder roads under maintainance.	Culverts & Bridges - Installation of 13 lines.		Source: Other Transfers from Central Government							52,000
LCII: BUNDIBUGYO CENTRAL	Manual maintenance - feeder roads.	Manual routine maintenance 50Km of feeder roads, Road workers, Headmen, Road Over Seers.		Source: Other Transfers from Central Government							60,600
Total Cost of output8158		0	377,342	0	0	377,342	0	331,016	0	0	331,016
048159 District and Community Access Roads Maintenance											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	142,046	0	0	142,046
Total for LCIII: NDUGUTO				County: BUGHENDERA							142,046
LCII: KASANZI	Emergency works.	Tokwe - Buhanda road, Busaru Mkt - Butama road - Feeder roads emergency works.		Source: Other Transfers from Central Government							142,046
Total Cost of output8159		0	0	0	0	0	0	142,046	0	0	142,046
Total Cost of Lower Local Services		0	1,177,835	0	0	1,177,835	0	1,184,707	0	0	1,184,707
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	23,500	0	23,500

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Total for LCIII: BUNDIBUGYO TOWN COUNCIL					County: BWAMBA					23,500	
LCII: BUNDIBUGYO CENTRAL	HQs - LC V office		Building Construction - Maintenance and Repair-240		Source: District Discretionary Development Equalization Grant					23,500	
312104 Other Structures	0	0	0	0	0	0	0	21,500	0	21,500	
Total for LCIII: BUNDIBUGYO TOWN COUNCIL					County: BWAMBA					21,500	
LCII: BUNDIBUGYO CENTRAL	H/Qs		Construction Services - Sanitation Facilities-409		Source: District Discretionary Development Equalization Grant					21,500	
Total Cost of output8172	0	0	0	0	0	0	0	45,000	0	45,000	
048174 Bridges for District and Urban Roads											
312103 Roads and Bridges	0	0	3,000	0	3,000	0	0	0	0	0	
Total Cost of output8174	0	0	3,000	0	3,000	0	0	0	0	0	
048183 Bridge Construction											
312103 Roads and Bridges	0	0	0	0	0	0	0	30,000	0	30,000	
Total for LCIII: MIRAMBI					County: BWAMBA					30,000	
LCII: KUKA	Arch Bridge at River Kuka.		Roads and Bridges - Drainage-1563		Source: District Discretionary Development Equalization Grant					30,000	
Total Cost of output8183	0	0	0	0	0	0	0	30,000	0	30,000	
Total Cost of Capital Purchases	0	0	3,000	0	3,000	0	0	75,000	0	75,000	
Total cost of District, Urban and Community Access Roads	133,977	1,207,903	3,000	0	1,344,880	172,716	1,219,204	75,000	0	1,466,920	
0482 District Engineering Services											
Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048202 Vehicle Maintenance											
228002 Maintenance - Vehicles	0	21,896	0	0	21,896	0	23,916	0	0	23,916	
Total Cost of output8202	0	21,896	0	0	21,896	0	23,916	0	0	23,916	
048203 Plant Maintenance											
223004 Guard and Security services	0	0	0	0	0	0	3,322	0	0	3,322	
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	0	50,000	0	36,678	0	0	36,678	
Total Cost of output8203	0	50,000	0	0	50,000	0	40,000	0	0	40,000	
Total Cost of Higher LG Services	0	71,896	0	0	71,896	0	63,916	0	0	63,916	
Total cost of District Engineering Services	0	71,896	0	0	71,896	0	63,916	0	0	63,916	
Total cost of Roads and Engineering	133,977	1,279,799	3,000	0	1,416,776	172,716	1,283,120	75,000	0	1,530,836	

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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	125,422	83,583	131,718
District Unconditional Grant (Non-Wage)	0	0	3,094
District Unconditional Grant (Wage)	44,801	36,088	44,807
Sector Conditional Grant (Non-Wage)	70,621	42,495	71,875
Urban Unconditional Grant (Wage)	10,000	5,000	11,942
Development Revenues	591,066	567,246	723,042
District Discretionary Development Equalization Grant	1,200	1,200	45,000
External Financing	23,820	0	0
Sector Development Grant	546,244	546,244	658,240
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	716,488	650,830	854,760
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	54,801	41,089	56,749
Non Wage	70,621	22,711	74,969
Development Expenditure			
Domestic Development	567,246	270,229	723,042
External Financing	23,820	0	0
Total Expenditure	716,488	334,029	854,760

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

211101 General Staff Salaries	54,801	0	0	0	54,801	56,749	0	0	0	56,749
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,094	0	0	5,094
223005 Electricity	0	1,000	0	0	1,000	0	800	0	0	800
223006 Water	0	300	0	0	300	0	200	0	0	200
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	17,000	0	0	17,000	0	0	0	0	0
Total Cost of output8101	54,801	32,500	0	0	87,301	56,749	28,694	0	0	85,443

098102 Supervision, monitoring and coordination

221001 Advertising and Public Relations	0	103	0	0	103	0	60	0	0	60
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	7,000	0	0	7,000
227001 Travel inland	0	14,018	0	0	14,018	0	10,080	0	0	10,080
Total Cost of output8102	0	21,121	0	0	21,121	0	17,140	0	0	17,140

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	2,000	0	0	2,000	0	3,291	0	0	3,291
Total Cost of output8103	0	2,000	0	0	2,000	0	3,291	0	0	3,291

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	15,000	0	0	15,000	0	21,791	0	0	21,791
Total Cost of output8104	0	15,000	0	0	15,000	0	21,791	0	0	21,791

098105 Promotion of Sanitation and Hygiene

221001 Advertising and Public Relations	0	0	0	0	0	0	1,053	0	0	1,053
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8105	0	0	0	0	0	0	4,053	0	0	4,053
Total Cost of Higher LG Services	54,801	70,621	0	0	125,422	56,749	74,969	0	0	131,718

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	134,948	0	134,948	0	0	161,802	0	161,802
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Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA 161,802

<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>CLTS Activities</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>
<i>LCII: BUNDIBUGYO CENTRAL</i>	<i>Contract Staff Salaries</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>48,000</i>

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LCII: BUNDIBUGYO CENTRAL	Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	30,000							
LCII: BUNDIBUGYO CENTRAL	Procurement & Condition Assessments	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Sector Development Grant	12,000							
LCII: BUNDIBUGYO CENTRAL	Stakeholder Involvement	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	30,000							
LCII: BUNDIBUGYO CENTRAL	Water Quality Monitoring	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	22,000							
Total Cost of output8172		0	0	134,948	0	134,948	0	0	161,802	0	161,802
098181 Spring protection											
312104 Other Structures		0	0	39,160	0	39,160	0	0	50,000	0	50,000
Total for LCIII: SINDILA				County: BUGHENDERA				10,000			
LCII: KAKUKA	Protected Springs	Construction Services - Civil Works-392	Source: Sector Development Grant	10,000							
Total for LCIII: NTOTORO				County: BUGHENDERA				10,000			
LCII: BUGANDO	Protected Springs	Construction Services - Civil Works-392	Source: Sector Development Grant	10,000							
Total for LCIII: NDUGUTO				County: BUGHENDERA				10,000			
LCII: BUTAMA	Protected Springs	Construction Services - Civil Works-392	Source: Sector Development Grant	10,000							
Total for LCIII: KIRUMIA				County: BWAMBA				10,000			
LCII: KATUMBA	Protected Springs	Construction Services - Civil Works-392	Source: Sector Development Grant	10,000							
Total for LCIII: MIRAMBI				County: BWAMBA				10,000			
LCII: KUKA	Protected Springs	Construction Services - Civil Works-392	Source: Sector Development Grant	10,000							
Total Cost of output8181		0	0	39,160	0	39,160	0	0	50,000	0	50,000
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	150,000	0	150,000

Total for LCIII: KAGUGU			County: BUGHENDERA							75,000	
LCII: BUNYAMWERA	Design of Kagugu gfs	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant							75,000	
Total for LCIII: BURONDO			County: BUGHENDERA							75,000	
LCII: KARAMBI	Design of Burondo III gfs	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant							75,000	
312104 Other Structures	0	0	393,138	23,820	416,957	0	0	361,240	0	361,240	
Total for LCIII: HARUGALI			County: BUGHENDERA							120,000	
LCII: BUMATE	Karangitsyio gfs phase III	Construction Services - Water Schemes-418	Source: Sector Development Grant							120,000	
Total for LCIII: BUBANDI			County: BWAMBA							70,240	
LCII: NJULE	Nduguto gfs phase II	Construction Services - Water Schemes-418	Source: Sector Development Grant							70,240	
Total for LCIII: TOKWE			County: BWAMBA							45,000	
LCII: BUNYARUTA	Extension of piped water to Mbango	Construction Services - Water Schemes-418	Source: District Discretionary Development Equalization Grant							45,000	
Total for LCIII: BUNDIBUGYO TOWN COUNCIL			County: BWAMBA							126,000	
LCII: BUNDIBUGYO CENTRAL	Debts & Retention for 2020/2021	Construction Services - Contractors-393	Source: Sector Development Grant							43,000	
LCII: BUNDIBUGYO CENTRAL	Extension of water to Ugift HCs	Construction Services - Other Construction Works-405	Source: Sector Development Grant							58,000	
LCII: BUNDIBUGYO CENTRAL	Incidental Repairs	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							25,000	
Total Cost of output	8184	0	0	393,138	23,820	416,957	0	0	511,240	0	511,240
Total Cost of Capital Purchases		0	0	567,246	23,820	591,066	0	0	723,042	0	723,042
Total cost of Rural Water Supply and Sanitation		54,801	70,621	567,246	23,820	716,488	56,749	74,969	723,042	0	854,760
Total cost of Water		54,801	70,621	567,246	23,820	716,488	56,749	74,969	723,042	0	854,760

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	169,404	114,743	163,569
District Unconditional Grant (Non-Wage)	8,000	2,000	12,377
District Unconditional Grant (Wage)	135,292	101,469	135,292
Locally Raised Revenues	4,700	2,000	0
Other Transfers from Central Government	6,000	0	0
Sector Conditional Grant (Non-Wage)	15,412	9,274	15,900
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenues shares	169,404	114,743	183,569
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	135,292	101,469	135,292
Non Wage	34,112	12,790	28,277
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	169,404	114,259	183,569

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	0	135,292	0	0	0	135,292
221012 Small Office Equipment	0	3	0	0	3	0	0	0	0	0
227001 Travel inland	0	2,891	0	0	2,891	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8301	0	4,895	0	0	4,895	135,292	0	0	0	135,292

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098303 Tree Planting and Afforestation

221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
224006 Agricultural Supplies	0	500	0	0	500	0	5,000	0	0	5,000
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	0	0
Total Cost of output8303	0	4,000	0	0	4,000	0	7,000	0	0	7,000

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

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8304	0	1,000	0	0	1,000	0	2,000	0	0	2,000

098306 Community Training in Wetland management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8306	0	6,000	0	0	6,000	0	5,000	0	0	5,000

098307 River Bank and Wetland Restoration

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,307	0	0	1,307
227001 Travel inland	0	6,000	0	0	6,000	0	7,500	0	0	7,500
Total Cost of output8307	0	6,000	0	0	6,000	0	8,807	0	0	8,807

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8308	0	2,200	0	0	2,200	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

211101 General Staff Salaries	135,292	0	0	0	135,292	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	70	0	0	70
227001 Travel inland	0	2,315	0	0	2,315	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8309	135,292	2,315	0	0	137,607	0	3,470	0	0	3,470

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

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	12,500	0	12,500
227001 Travel inland	0	1,703	0	0	1,703	0	0	6,000	0	6,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of output8310	0	3,703	0	0	3,703	0	0	20,000	0	20,000
098311 Infrastructure Planning										
223005 Electricity	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output8311	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Higher LG Services	135,292	34,112	0	0	169,404	135,292	28,277	20,000	0	183,569
Total cost of Natural Resources Management	135,292	34,112	0	0	169,404	135,292	28,277	20,000	0	183,569
Total cost of Natural Resources	135,292	34,112	0	0	169,404	135,292	28,277	20,000	0	183,569

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Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	949,617	275,824	353,292
District Unconditional Grant (Non-Wage)	6,000	1,500	12,377
District Unconditional Grant (Wage)	249,029	207,436	249,029
Locally Raised Revenues	5,000	18,500	0
Other Transfers from Central Government	597,549	0	0
Sector Conditional Grant (Non-Wage)	50,757	38,068	50,604
Urban Unconditional Grant (Wage)	41,282	10,321	41,282
Development Revenues	168,780	4,500	153,000
District Discretionary Development Equalization Grant	0	0	3,000
External Financing	168,780	4,500	50,000
Other Transfers from Central Government	0	0	100,000
Total Revenues shares	1,118,397	280,324	506,292
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	290,311	217,724	290,311
Non Wage	659,306	56,600	62,981
Development Expenditure			
Domestic Development	0	0	103,000
External Financing	168,780	0	50,000
Total Expenditure	1,118,397	274,324	506,292

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108102 Support to Women, Youth and PWDs

227001 Travel inland	0	0	0	0	0	0	4,716	0	0	4,716
282101 Donations	0	0	0	0	0	0	8,500	0	0	8,500

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Total Cost of output8102	0	0	0	0	0	0	13,216	0	0	13,216
108104 Facilitation of Community Development Workers										
221012 Small Office Equipment	0	109	0	0	109	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	2,520	0	0	2,520
Total Cost of output8104	0	6,109	0	0	6,109	0	2,520	0	0	2,520
108105 Adult Learning										
221012 Small Office Equipment	0	4,000	0	0	4,000	0	459	0	0	459
227001 Travel inland	0	11,000	0	0	11,000	0	3,141	0	0	3,141
282101 Donations	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8105	0	15,000	0	0	15,000	0	7,600	0	0	7,600
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	24,500	24,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,648	0	0	2,648	0	0	0	0	0
227001 Travel inland	0	12,000	0	29,500	41,500	0	2,520	0	10,000	12,520
Total Cost of output8107	0	14,648	0	54,000	68,648	0	2,520	0	10,000	12,520
108108 Children and Youth Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	100,000	100,000	0	1,261	0	30,000	31,261
Total Cost of output8108	0	6,000	0	100,000	106,000	0	1,261	0	40,000	41,261
108109 Support to Youth Councils										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8109	0	5,000	0	0	5,000	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	5,000	0	0	5,000	0	1,853	0	0	1,853
282101 Donations	0	15,000	0	0	15,000	0	1,300	0	0	1,300
Total Cost of output8110	0	20,000	0	0	20,000	0	3,153	0	0	3,153
108112 Work based inspections										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8112	0	1,000	0	0	1,000	0	2,000	0	0	2,000
108113 Labour dispute settlement										
227001 Travel inland	0	1,000	0	0	1,000	0	2,520	0	0	2,520
Total Cost of output8113	0	1,000	0	0	1,000	0	2,520	0	0	2,520
108114 Representation on Women's Councils										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0

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Total Cost of output8114	0	5,000	0	0	5,000	0	0	0	0	0
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	2,520	0	0	2,520
Total Cost of output8116	0	0	0	0	0	0	2,520	0	0	2,520
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	290,311	0	0	0	290,311	290,311	0	0	0	290,311
221011 Printing, Stationery, Photocopying and Binding	0	0	0	3,000	3,000	0	5,000	0	0	5,000
227001 Travel inland	0	18,549	0	11,780	30,329	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,671	0	0	2,671
282101 Donations	0	567,000	0	0	567,000	0	0	0	0	0
Total Cost of output8117	290,311	585,549	0	14,780	890,640	290,311	25,671	0	0	315,982
Total Cost of Higher LG Services	290,311	659,306	0	168,780	1,118,397	290,311	62,981	0	50,000	403,292
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
242003 Other	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: BUSARU					County: BWAMBA					100,000
LCII: BUGOMBWA	Parishes		Parish Community Associations		Source: Other Transfers from Central Government					100,000
Total Cost of output8151	0	0	0	0	0	0	0	100,000	0	100,000
Total Cost of Lower Local Services	0	0	0	0	0	0	0	100,000	0	100,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312211 Office Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: BUNDIBUGYO TOWN COUNCIL					County: BWAMBA					3,000
LCII: BUNDIBUGYO CENTRAL	District Headquarters		Purchase of Wheel Chair for PWD		Source: District Discretionary Development Equalization Grant					3,000
Total Cost of output8172	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Community Mobilisation and Empowerment	290,311	659,306	0	168,780	1,118,397	290,311	62,981	103,000	50,000	506,292
Total cost of Community Based Services	290,311	659,306	0	168,780	1,118,397	290,311	62,981	103,000	50,000	506,292

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Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	127,008	91,504	232,132
District Unconditional Grant (Non-Wage)	53,000	31,500	60,000
District Unconditional Grant (Wage)	58,008	44,004	57,132
Locally Raised Revenues	16,000	16,000	65,000
Other Transfers from Central Government	0	0	50,000
Development Revenues	30,000	30,000	62,623
District Discretionary Development Equalization Grant	30,000	30,000	62,623
Total Revenues shares	157,008	121,504	294,755
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	58,008	43,506	57,132
Non Wage	69,000	39,931	175,000
Development Expenditure			
Domestic Development	30,000	25,173	62,623
External Financing	0	0	0
Total Expenditure	157,008	108,610	294,755

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	58,008	0	0	0	58,008	57,132	0	0	0	57,132
221002 Workshops and Seminars	0	3,920	0	0	3,920	0	20,240	0	0	20,240
221008 Computer supplies and Information Technology (IT)	0	310	0	0	310	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	3,680	2,000	0	5,680

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222001 Telecommunications	0	800	0	0	800	0	4,600	2,500	0	7,100
222003 Information and communications technology (ICT)	0	0	0	0	0	0	7,360	0	0	7,360
227001 Travel inland	0	16,085	0	0	16,085	0	30,360	41,500	0	71,860
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	25,860	0	0	25,860
Total Cost of output8301	58,008	37,395	0	0	95,403	57,132	92,100	50,000	0	199,232

138302 District Planning

221001 Advertising and Public Relations	0	40	0	0	40	0	0	0	0	0
221002 Workshops and Seminars	0	6,480	0	0	6,480	0	9,300	0	0	9,300
221011 Printing, Stationery, Photocopying and Binding	0	390	0	0	390	0	0	0	0	0
227001 Travel inland	0	7,561	0	0	7,561	0	30,700	0	0	30,700
Total Cost of output8302	0	14,471	0	0	14,471	0	40,000	0	0	40,000

138303 Statistical data collection

227001 Travel inland	0	11,783	0	0	11,783	0	6,739	0	0	6,739
Total Cost of output8303	0	11,783	0	0	11,783	0	6,739	0	0	6,739

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	4,352	0	0	4,352	0	9,093	0	0	9,093
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output8304	0	5,352	0	0	5,352	0	9,093	0	0	9,093

138306 Development Planning

227001 Travel inland	0	0	0	0	0	0	2,068	0	0	2,068
Total Cost of output8306	0	0	0	0	0	0	2,068	0	0	2,068

138309 Monitoring and Evaluation of Sector plans

221012 Small Office Equipment	0	0	0	0	0	0	62	0	0	62
227001 Travel inland	0	0	0	0	0	0	24,938	0	0	24,938
Total Cost of output8309	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of Higher LG Services	58,008	69,000	0	0	127,008	57,132	175,000	50,000	0	282,132

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	28,000	0	28,000	0	0	12,623	0	12,623
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Total for LCIII: BUNDIBUGYO TOWN COUNCIL County: BWAMBA **12,623**

LCII: BUNDIBUGYO CENTRAL Project ares Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 12,623

312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
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Total Cost of output8372	0	0	30,000	0	30,000	0	0	12,623	0	12,623
Total Cost of Capital Purchases	0	0	30,000	0	30,000	0	0	12,623	0	12,623
Total cost of Local Government Planning Services	58,008	69,000	30,000	0	157,008	57,132	175,000	62,623	0	294,755
Total cost of Planning	58,008	69,000	30,000	0	157,008	57,132	175,000	62,623	0	294,755

Vote:505 Bundibugyo District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	96,946	66,675	105,699
District Unconditional Grant (Non-Wage)	16,000	8,000	24,755
District Unconditional Grant (Wage)	35,832	27,558	25,407
Locally Raised Revenues	10,000	4,783	17,629
Urban Unconditional Grant (Wage)	35,114	26,335	37,908
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	96,946	66,675	109,699
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	70,946	53,209	63,315
Non Wage	26,000	11,465	42,384
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	96,946	64,674	109,699

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	70,946	0	0	0	70,946	63,315	0	0	0	63,315
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,600	0	0	4,600	0	17,004	0	0	17,004
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0

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Total Cost of output8201		70,946	13,500	0	0	84,446	63,315	20,004	0	0	83,319
148202 Internal Audit											
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment		0	700	0	0	700	0	100	0	0	100
227001 Travel inland		0	6,300	0	0	6,300	0	8,700	0	0	8,700
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8202		0	9,000	0	0	9,000	0	10,000	0	0	10,000
148203 Sector Capacity Development											
221012 Small Office Equipment		0	0	0	0	0	0	1,755	0	0	1,755
227001 Travel inland		0	0	0	0	0	0	1,445	0	0	1,445
Total Cost of output8203		0	0	0	0	0	0	3,200	0	0	3,200
148204 Sector Management and Monitoring											
221002 Workshops and Seminars		0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland		0	2,000	0	0	2,000	0	9,180	0	0	9,180
Total Cost of output8204		0	3,500	0	0	3,500	0	9,180	0	0	9,180
Total Cost of Higher LG Services		70,946	26,000	0	0	96,946	63,315	42,384	0	0	105,699
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: BUNDIBUGYO TOWN COUNCIL		County: BWAMBA									4,000
LCII: BUNDIBUGYO CENTRAL		ALL DDEG PROJECTS		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: District Discretionary Development Equalization Grant					4,000
Total Cost of output8272		0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Internal Audit Services		70,946	26,000	0	0	96,946	63,315	42,384	4,000	0	109,699
Total cost of Internal Audit		70,946	26,000	0	0	96,946	63,315	42,384	4,000	0	109,699

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Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	79,953	58,363	152,278
District Unconditional Grant (Non-Wage)	6,000	3,000	12,377
District Unconditional Grant (Wage)	39,203	31,300	40,416
Locally Raised Revenues	6,000	2,500	20,725
Other Transfers from Central Government	0	0	50,000
Sector Conditional Grant (Non-Wage)	15,140	11,355	15,149
Urban Unconditional Grant (Wage)	13,611	10,208	13,611
Development Revenues	2,000	2,001	0
District Discretionary Development Equalization Grant	2,000	2,001	0
Total Revenues shares	81,953	60,364	152,278
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	52,814	38,880	54,027
Non Wage	27,140	11,189	98,251
Development Expenditure			
Domestic Development	2,000	2,000	0
External Financing	0	0	0
Total Expenditure	81,953	52,069	152,278

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	29,619	0	0	0	29,619	54,027	0	0	0	54,027
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600

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221012 Small Office Equipment	0	357	0	0	357	0	1,160	0	0	1,160
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	7,990	0	0	7,990	0	27,240	0	0	27,240
Total Cost of output8301	29,619	9,547	2,000	0	41,166	54,027	30,000	0	0	84,027

068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	148	0	0	148
227001 Travel inland	0	1,516	0	0	1,516	0	4,852	0	0	4,852
Total Cost of output8302	0	2,516	0	0	2,516	0	5,000	0	0	5,000

068303 Market Linkage Services

221002 Workshops and Seminars	0	0	0	0	0	0	8,600	0	0	8,600
221012 Small Office Equipment	0	2	0	0	2	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	1,994	0	0	1,994	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	520	0	0	520	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8303	0	2,516	0	0	2,516	0	20,000	0	0	20,000

068304 Cooperatives Mobilisation and Outreach Services

211101 General Staff Salaries	13,610	0	0	0	13,610	0	0	0	0	0
221002 Workshops and Seminars	0	1,819	0	0	1,819	0	5,720	0	0	5,720
221008 Computer supplies and Information Technology (IT)	0	22	0	0	22	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	381	0	0	381
222001 Telecommunications	0	800	0	0	800	0	6,400	0	0	6,400
227001 Travel inland	0	980	0	0	980	0	2,499	0	0	2,499
227004 Fuel, Lubricants and Oils	0	2,150	0	0	2,150	0	0	0	0	0
Total Cost of output8304	13,610	5,771	0	0	19,381	0	15,000	0	0	15,000

068305 Tourism Promotional Services

211101 General Staff Salaries	9,584	0	0	0	9,584	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,960	0	0	1,960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	316	0	0	316	0	22	0	0	22
227001 Travel inland	0	4,200	0	0	4,200	0	4,818	0	0	4,818
Total Cost of output8305	9,584	4,516	0	0	14,100	0	8,000	0	0	8,000

068306 Industrial Development Services

211101 General Staff Salaries	1	0	0	0	1	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0

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222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	584	0	0	584	0	3,150	0	0	3,150
227004 Fuel, Lubricants and Oils	0	1,290	0	0	1,290	0	2,000	0	0	2,000
Total Cost of output8306	1	2,274	0	0	2,274	0	5,250	0	0	5,250
068308 Sector Management and Monitoring										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,001	0	0	15,001
Total Cost of output8308	0	0	0	0	0	0	15,001	0	0	15,001
Total Cost of Higher LG Services	52,814	27,140	2,000	0	81,953	54,027	98,251	0	0	152,278
Total cost of Commercial Services	52,814	27,140	2,000	0	81,953	54,027	98,251	0	0	152,278
Total cost of Trade Industry and Local Development	52,814	27,140	2,000	0	81,953	54,027	98,251	0	0	152,278

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
BUBANDI	24,355	0	37,450
KAGUGU	14,839	0	22,444
KIRUMIA	32,348	0	49,858
SINDILA	24,735	0	38,027
NGAMBA	45,637	0	47,838
NTOTORO	30,825	0	47,550
BUKONZO	31,476	0	48,416
NTANDI TOWN COUNCIL	48,846	0	47,195
TOKWE	33,680	0	52,167
BUNDINGOMA	20,548	0	31,678
KISUBBA	45,098	0	70,059
BURONDO	19,597	0	30,236
KASITU	16,933	0	26,196
BUNDIBUGYO TOWN COUNCIL	91,411	0	91,639
NDUGUTO	20,358	0	31,390
HARUGALI	35,583	0	55,053
MIRAMBI	27,971	0	43,221
BUSARU	40,721	0	62,844
NYAHUKA TOWN COUNCIL	82,271	0	82,092
BUBUKWANGA	32,919	0	50,724
BUGANIKERE TOWN COUNCIL	31,496	0	31,722
BUSUNGA TOWN COUNCIL	49,098	0	48,841
BUTAMA- MITUNDA TOWN COUNCIL	38,266	0	37,977
MABERE	15,410	0	23,887
Grand Total	854,420	0	1,108,504
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>440,787</i>	<i>0</i>	<i>432,243</i>

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<i>Domestic Devt:</i>	413,633	0	676,261
<i>External Financing:</i>	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,825	0	8,983
District Unconditional Grant (Non-Wage)	8,825	0	8,983
<i>Development Revenues</i>	15,530	0	28,467
District Discretionary Development Equalization Grant	15,530	0	28,467
Total Revenue Shares	24,355	0	37,450
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,825	0	8,983
<i>Development Expenditure</i>			
Domestic Development	15,530	0	28,467
External Financing	0	0	0
Total Expenditure	24,355	0	37,450

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SubCounty/Town Council/Division: KAGUGU

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,547	0	5,594
District Unconditional Grant (Non-Wage)	5,547	0	5,594
<i>Development Revenues</i>	9,292	0	16,850
District Discretionary Development Equalization Grant	9,292	0	16,850
Total Revenue Shares	14,839	0	22,444
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,547	0	5,594
<i>Development Expenditure</i>			
Domestic Development	9,292	0	16,850
External Financing	0	0	0
Total Expenditure	14,839	0	22,444

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SubCounty/Town Council/Division: KIRUMIA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,578	0	11,786
District Unconditional Grant (Non-Wage)	11,578	0	11,786
<i>Development Revenues</i>	20,770	0	38,073
District Discretionary Development Equalization Grant	20,770	0	38,073
Total Revenue Shares	32,348	0	49,858
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,578	0	11,786
<i>Development Expenditure</i>			
Domestic Development	20,770	0	38,073
External Financing	0	0	0
Total Expenditure	32,348	0	49,858

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SubCounty/Town Council/Division: SINDILA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,956	0	9,114
District Unconditional Grant (Non-Wage)	8,956	0	9,114
Development Revenues	15,780	0	28,914
District Discretionary Development Equalization Grant	15,780	0	28,914
Total Revenue Shares	24,735	0	38,027
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,956	0	9,114
Development Expenditure			
Domestic Development	15,780	0	28,914
External Financing	0	0	0
Total Expenditure	24,735	0	38,027

Vote:505 Bundibugyo District

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SubCounty/Town Council/Division: NGAMBA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,865	0	11,329
District Unconditional Grant (Non-Wage)	11,053	0	11,329
Locally Raised Revenues	14,812	0	0
<i>Development Revenues</i>	19,772	0	36,509
District Discretionary Development Equalization Grant	19,772	0	36,509
Total Revenue Shares	45,637	0	47,838
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,865	0	11,329
<i>Development Expenditure</i>			
Domestic Development	19,772	0	36,509
External Financing	0	0	0
Total Expenditure	45,637	0	47,838

Vote:505 Bundibugyo District

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SubCounty/Town Council/Division: NTOTORO

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,053	0	11,264
District Unconditional Grant (Non-Wage)	11,053	0	11,264
Development Revenues	19,772	0	36,286
District Discretionary Development Equalization Grant	19,772	0	36,286
Total Revenue Shares	30,825	0	47,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,053	0	11,264
Development Expenditure			
Domestic Development	19,772	0	36,286
External Financing	0	0	0
Total Expenditure	30,825	0	47,550

Vote:505 Bundibugyo District

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SubCounty/Town Council/Division: BUKONZO

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,330	0	11,460
District Unconditional Grant (Non-Wage)	11,250	0	11,460
Locally Raised Revenues	80	0	0
Development Revenues	20,146	0	36,956
District Discretionary Development Equalization Grant	20,146	0	36,956
Total Revenue Shares	31,476	0	48,416
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,330	0	11,460
Development Expenditure			
Domestic Development	20,146	0	36,956
External Financing	0	0	0
Total Expenditure	31,476	0	48,416

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SubCounty/Town Council/Division: NTANDI TOWN COUNCIL

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,205	0	34,811
Locally Raised Revenues	1,440	0	0
Urban Unconditional Grant (Non-Wage)	34,765	0	34,811
Development Revenues	12,640	0	12,384
Urban Discretionary Development Equalization Grant	12,640	0	12,384
Total Revenue Shares	48,846	0	47,195
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,205	0	34,811
Development Expenditure			
Domestic Development	12,640	0	12,384
External Financing	0	0	0
Total Expenditure	48,846	0	47,195

Vote:505 Bundibugyo District

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SubCounty/Town Council/Division: TOKWE

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,037	0	12,307
District Unconditional Grant (Non-Wage)	12,037	0	12,307
<i>Development Revenues</i>	21,643	0	39,860
District Discretionary Development Equalization Grant	21,643	0	39,860
Total Revenue Shares	33,680	0	52,167
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,037	0	12,307
<i>Development Expenditure</i>			
Domestic Development	21,643	0	39,860
External Financing	0	0	0
Total Expenditure	33,680	0	52,167

Vote:505 Bundibugyo District

FY 2021/22

SubCounty/Town Council/Division: BUNDINGOMA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,514	0	7,680
District Unconditional Grant (Non-Wage)	7,514	0	7,680
<i>Development Revenues</i>	13,035	0	23,999
District Discretionary Development Equalization Grant	13,035	0	23,999
Total Revenue Shares	20,548	0	31,678
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,514	0	7,680
<i>Development Expenditure</i>			
Domestic Development	13,035	0	23,999
External Financing	0	0	0
Total Expenditure	20,548	0	31,678

Vote:505 Bundibugyo District**FY 2021/22****SubCounty/Town Council/Division: KISUBBA**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,970	0	16,348
District Unconditional Grant (Non-Wage)	15,970	0	16,348
<i>Development Revenues</i>	29,129	0	53,711
District Discretionary Development Equalization Grant	29,129	0	53,711
Total Revenue Shares	45,098	0	70,059
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,970	0	16,348
<i>Development Expenditure</i>			
Domestic Development	29,129	0	53,711
External Financing	0	0	0
Total Expenditure	45,098	0	70,059

Vote:505 Bundibugyo District

FY 2021/22

SubCounty/Town Council/Division: BURONDO

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,186	0	7,354
District Unconditional Grant (Non-Wage)	7,186	0	7,354
<i>Development Revenues</i>	12,411	0	22,882
District Discretionary Development Equalization Grant	12,411	0	22,882
Total Revenue Shares	19,597	0	30,236
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,186	0	7,354
<i>Development Expenditure</i>			
Domestic Development	12,411	0	22,882
External Financing	0	0	0
Total Expenditure	19,597	0	30,236

Vote:505 Bundibugyo District

FY 2021/22

SubCounty/Town Council/Division: KASITU

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,268	0	6,441
District Unconditional Grant (Non-Wage)	6,268	0	6,441
Development Revenues	10,664	0	19,754
District Discretionary Development Equalization Grant	10,664	0	19,754
Total Revenue Shares	16,933	0	26,196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,268	0	6,441
Development Expenditure			
Domestic Development	10,664	0	19,754
External Financing	0	0	0
Total Expenditure	16,933	0	26,196

Vote:505 Bundibugyo District**FY 2021/22****SubCounty/Town Council/Division: BUNDIBUGYO TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	66,027	0	66,579
Urban Unconditional Grant (Non-Wage)	66,027	0	66,579
<i>Development Revenues</i>	25,384	0	25,060
Urban Discretionary Development Equalization Grant	25,384	0	25,060
Total Revenue Shares	91,411	0	91,639
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	66,027	0	66,579
<i>Development Expenditure</i>			
Domestic Development	25,384	0	25,060
External Financing	0	0	0
Total Expenditure	91,411	0	91,639

Vote:505 Bundibugyo District

FY 2021/22

SubCounty/Town Council/Division: NDUGUTO

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,448	0	7,615
District Unconditional Grant (Non-Wage)	7,448	0	7,615
<i>Development Revenues</i>	12,910	0	23,775
District Discretionary Development Equalization Grant	12,910	0	23,775
Total Revenue Shares	20,358	0	31,390
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,448	0	7,615
<i>Development Expenditure</i>			
Domestic Development	12,910	0	23,775
External Financing	0	0	0
Total Expenditure	20,358	0	31,390

Vote:505 Bundibugyo District**FY 2021/22****SubCounty/Town Council/Division: HARUGALI**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,692	0	12,959
District Unconditional Grant (Non-Wage)	12,692	0	12,959
<i>Development Revenues</i>	22,891	0	42,094
District Discretionary Development Equalization Grant	22,891	0	42,094
Total Revenue Shares	35,583	0	55,053
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,692	0	12,959
<i>Development Expenditure</i>			
Domestic Development	22,891	0	42,094
External Financing	0	0	0
Total Expenditure	35,583	0	55,053

Vote:505 Bundibugyo District

FY 2021/22

SubCounty/Town Council/Division: MIRAMBI

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,070	0	10,287
District Unconditional Grant (Non-Wage)	10,070	0	10,287
Development Revenues	17,900	0	32,935
District Discretionary Development Equalization Grant	17,900	0	32,935
Total Revenue Shares	27,971	0	43,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,070	0	10,287
Development Expenditure			
Domestic Development	17,900	0	32,935
External Financing	0	0	0
Total Expenditure	27,971	0	43,221

Vote:505 Bundibugyo District

FY 2021/22

SubCounty/Town Council/Division: BUSARU

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,462	0	14,718
District Unconditional Grant (Non-Wage)	14,462	0	14,718
<i>Development Revenues</i>	26,259	0	48,126
District Discretionary Development Equalization Grant	26,259	0	48,126
Total Revenue Shares	40,721	0	62,844
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,462	0	14,718
<i>Development Expenditure</i>			
Domestic Development	26,259	0	48,126
External Financing	0	0	0
Total Expenditure	40,721	0	62,844

Vote:505 Bundibugyo District

FY 2021/22

SubCounty/Town Council/Division: NYAHUKA TOWN COUNCIL

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	59,534	0	59,755
Urban Unconditional Grant (Non-Wage)	59,534	0	59,755
<i>Development Revenues</i>	22,737	0	22,337
Urban Discretionary Development Equalization Grant	22,737	0	22,337
Total Revenue Shares	82,271	0	82,092
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	59,534	0	59,755
<i>Development Expenditure</i>			
Domestic Development	22,737	0	22,337
External Financing	0	0	0
Total Expenditure	82,271	0	82,092

Vote:505 Bundibugyo District**FY 2021/22****SubCounty/Town Council/Division: BUBUKWANGA**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,774	0	11,981
District Unconditional Grant (Non-Wage)	8,774	0	11,981
<i>Development Revenues</i>	24,144	0	38,743
District Discretionary Development Equalization Grant	21,144	0	38,743
District Unconditional Grant (Non-Wage)	3,000	0	0
Total Revenue Shares	32,919	0	50,724
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,774	0	11,981
<i>Development Expenditure</i>			
Domestic Development	24,144	0	38,743
External Financing	0	0	0
Total Expenditure	32,919	0	50,724

Vote:505 Bundibugyo District**FY 2021/22****SubCounty/Town Council/Division: BUGANIKERE TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,463	0	23,751
Urban Unconditional Grant (Non-Wage)	23,463	0	23,751
<i>Development Revenues</i>	8,033	0	7,971
Urban Discretionary Development Equalization Grant	8,033	0	7,971
Total Revenue Shares	31,496	0	31,722
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,463	0	23,751
<i>Development Expenditure</i>			
Domestic Development	8,033	0	7,971
External Financing	0	0	0
Total Expenditure	31,496	0	31,722

Vote:505 Bundibugyo District

FY 2021/22

SubCounty/Town Council/Division: BUSUNGA TOWN COUNCIL

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,968	0	35,987
Urban Unconditional Grant (Non-Wage)	35,968	0	35,987
Development Revenues	13,130	0	12,854
Urban Discretionary Development Equalization Grant	13,130	0	12,854
Total Revenue Shares	49,098	0	48,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,968	0	35,987
Development Expenditure			
Domestic Development	13,130	0	12,854
External Financing	0	0	0
Total Expenditure	49,098	0	48,841

Vote:505 Bundibugyo District**FY 2021/22****SubCounty/Town Council/Division: BUTAMA- MITUNDA TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,273	0	28,222
Urban Unconditional Grant (Non-Wage)	28,273	0	28,222
<i>Development Revenues</i>	9,994	0	9,755
Urban Discretionary Development Equalization Grant	9,994	0	9,755
Total Revenue Shares	38,266	0	37,977
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,273	0	28,222
<i>Development Expenditure</i>			
Domestic Development	9,994	0	9,755
External Financing	0	0	0
Total Expenditure	38,266	0	37,977

Vote:505 Bundibugyo District

FY 2021/22

SubCounty/Town Council/Division: MABERE

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,744	0	5,920
District Unconditional Grant (Non-Wage)	5,744	0	5,920
Development Revenues	9,666	0	17,967
District Discretionary Development Equalization Grant	9,666	0	17,967
Total Revenue Shares	15,410	0	23,887
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,744	0	5,920
Development Expenditure			
Domestic Development	9,666	0	17,967
External Financing	0	0	0
Total Expenditure	15,410	0	23,887

Vote:505 Bundibugyo District**FY 2021/22****SubCounty/Town Council/Division: BUBANDI****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,117	0	8,983
District Unconditional Grant (Non-Wage)	1,117	0	8,983
Development Revenues	500	0	28,467
District Discretionary Development Equalization Grant	500	0	28,467
Total Revenue Shares	1,617	0	37,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,117	0	8,983
Development Expenditure			
Domestic Development	500	0	28,467
External Financing	0	0	0
Total Expenditure	1,617	0	37,450

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,117	500	0	1,617	0	8,983	0	0	8,983
Total Cost of Output 04	0	1,117	500	0	1,617	0	8,983	0	0	8,983
Total Cost of Class of Output Higher LG Services	0	1,117	500	0	1,617	0	8,983	0	0	8,983
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,693	0	5,693
312102 Residential Buildings	0	0	0	0	0	0	0	12,774	0	12,774

Vote:505 Bundibugyo District**FY 2021/22**

312103 Roads and Bridges	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	0	0	0	0	28,467	0	28,467
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	28,467	0	28,467
Total cost of District and Urban Administration	0	1,117	500	0	1,617	0	8,983	28,467	0	37,450
Total cost of Administration	0	1,117	500	0	1,617	0	8,983	28,467	0	37,450

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	108	0	0
District Unconditional Grant (Non-Wage)	108	0	0
Development Revenues	150	0	0
District Discretionary Development Equalization Grant	150	0	0
Total Revenue Shares	258	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	108	0	0
Development Expenditure			
Domestic Development	150	0	0
External Financing	0	0	0
Total Expenditure	258	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221014 Bank Charges and other Bank related costs	0	108	150	0	258	0	0	0	0	0
Total Cost of Output 02	0	108	150	0	258	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	108	150	0	258	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	108	150	0	258	0	0	0	0	0
Total cost of Finance	0	108	150	0	258	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	0	0
District Unconditional Grant (Non-Wage)	2,300	0	0
Development Revenues	200	0	0
District Discretionary Development Equalization Grant	200	0	0
Total Revenue Shares	2,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	0	0
Development Expenditure			
Domestic Development	200	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,300	0	0	2,300	0	0	0	0	0
227001 Travel inland	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 01	0	2,300	200	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,300	200	0	2,500	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,300	200	0	2,500	0	0	0	0	0
Total cost of Statutory Bodies	0	2,300	200	0	2,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,100	0	0
District Discretionary Development Equalization Grant	5,100	0	0
Total Revenue Shares	5,100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,100	0	0
External Financing	0	0	0
Total Expenditure	5,100	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018285 Crop marketing facility construction										
312104 Other Structures	0	0	5,100	0	5,100	0	0	0	0	0
Total Cost of Output 85	0	0	5,100	0	5,100	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,100	0	5,100	0	0	0	0	0
Total cost of District Production Services	0	0	5,100	0	5,100	0	0	0	0	0
Total cost of Production and Marketing	0	0	5,100	0	5,100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	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 Primary Healthcare	0	400	0	0	400	0	0	0	0	0
Total cost of Health	0	400	0	0	400	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
District Unconditional Grant (Non-Wage)	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Education	0	3,000	0	0	3,000	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	0	0
District Unconditional Grant (Non-Wage)	1,300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,300	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 04	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,300	0	0	1,300	0	0	0	0	0
Total cost of Water	0	1,300	0	0	1,300	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,160	0	0
District Discretionary Development Equalization Grant	1,160	0	0
Total Revenue Shares	1,160	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,160	0	0
External Financing	0	0	0
Total Expenditure	1,160	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	1,160	0	1,160	0	0	0	0	0
Total Cost of Output 03	0	0	1,160	0	1,160	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,160	0	1,160	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,160	0	1,160	0	0	0	0	0
Total cost of Natural Resources	0	0	1,160	0	1,160	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
District Unconditional Grant (Non-Wage)	600	0	0
Development Revenues	8,420	0	0
District Discretionary Development Equalization Grant	8,420	0	0
Total Revenue Shares	9,020	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	8,420	0	0
External Financing	0	0	0
Total Expenditure	9,020	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	600	0	0	600	0	0	0	0	0
Total Cost of Output 07	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
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	8,420	0	8,420	0	0	0	0	0
Total Cost of Output 72	0	0	8,420	0	8,420	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,420	0	8,420	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	600	8,420	0	9,020	0	0	0	0	0
Total cost of Community Based Services	0	600	8,420	0	9,020	0	0	0	0	0

SubCounty/Town Council/Division: KAGUGU

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,974	0	5,594
District Unconditional Grant (Non-Wage)	1,974	0	5,594
Development Revenues	2,292	0	16,850
District Discretionary Development Equalization Grant	2,292	0	16,850
Total Revenue Shares	4,266	0	22,444
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,974	0	5,594
Development Expenditure			
Domestic Development	2,292	0	16,850

Vote:505 Bundibugyo District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	4,266	0	22,444

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	536	0	0	536	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,038	2,292	0	3,330	0	5,594	0	0	5,594
Total Cost of Output 04	0	1,974	2,292	0	4,266	0	5,594	0	0	5,594
Total Cost of Class of Output Higher LG Services	0	1,974	2,292	0	4,266	0	5,594	0	0	5,594
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	0	0	0	0	0	3,370	0	3,370
312102 Residential Buildings	0	0	0	0	0	0	0	13,480	0	13,480
Total Cost of Output 72	0	0	0	0	0	0	0	16,850	0	16,850
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,850	0	16,850
Total cost of District and Urban Administration	0	1,974	2,292	0	4,266	0	5,594	16,850	0	22,444
Total cost of Administration	0	1,974	2,292	0	4,266	0	5,594	16,850	0	22,444

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,171	0	0
District Unconditional Grant (Non-Wage)	1,171	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,171	0	0

Vote:505 Bundibugyo District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,171	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,171	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	1,171	0	0	1,171	0	0	0	0	0
Total Cost of Output 02	0	1,171	0	0	1,171	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,171	0	0	1,171	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,171	0	0	1,171	0	0	0	0	0
Total cost of Finance	0	1,171	0	0	1,171	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,402	0	0
District Unconditional Grant (Non-Wage)	2,402	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,402	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,402	0	0
<i>Development Expenditure</i>			

Vote:505 Bundibugyo District**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,402	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,402	0	0	2,402	0	0	0	0	0
Total Cost of Output 01	0	2,402	0	0	2,402	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,402	0	0	2,402	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,402	0	0	2,402	0	0	0	0	0
Total cost of Statutory Bodies	0	2,402	0	0	2,402	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,000	0	0
District Discretionary Development Equalization Grant	7,000	0	0
Total Revenue Shares	7,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,000	0	0
External Financing	0	0	0
Total Expenditure	7,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of District Production Services	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	7,000	0	7,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,466	0	11,786
District Unconditional Grant (Non-Wage)	2,466	0	11,786
Development Revenues	0	0	38,073
District Discretionary Development Equalization Grant	0	0	38,073
Total Revenue Shares	2,466	0	49,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,466	0	11,786
Development Expenditure			
Domestic Development	0	0	38,073
External Financing	0	0	0
Total Expenditure	2,466	0	49,858

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,466	0	0	2,466	0	11,786	0	0	11,786
Total Cost of Output 04	0	2,466	0	0	2,466	0	11,786	0	0	11,786
Total Cost of Class of Output Higher LG Services	0	2,466	0	0	2,466	0	11,786	0	0	11,786
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	0	0	0	0	0	3,800	0	3,800
312102 Residential Buildings	0	0	0	0	0	0	0	17,273	0	17,273
312103 Roads and Bridges	0	0	0	0	0	0	0	12,000	0	12,000
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	38,073	0	38,073
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	38,073	0	38,073
Total cost of District and Urban Administration	0	2,466	0	0	2,466	0	11,786	38,073	0	49,858
Total cost of Administration	0	2,466	0	0	2,466	0	11,786	38,073	0	49,858

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,400	0	0
District Unconditional Grant (Non-Wage)	3,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,400	0	0
Development Expenditure			

Vote:505 Bundibugyo District**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,400	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,400	0	0	3,400	0	0	0	0	0
Total Cost of Output 01	0	3,400	0	0	3,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,400	0	0	3,400	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,400	0	0	3,400	0	0	0	0	0
Total cost of Statutory Bodies	0	3,400	0	0	3,400	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,650	0	0
District Unconditional Grant (Non-Wage)	1,650	0	0
Development Revenues	13,900	0	0
District Discretionary Development Equalization Grant	13,900	0	0
Total Revenue Shares	15,550	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,650	0	0
Development Expenditure			
Domestic Development	13,900	0	0
External Financing	0	0	0
Total Expenditure	15,550	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,650	0	0	1,650	0	0	0	0	0
Total Cost of Output 05	0	1,650	0	0	1,650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,650	0	0	1,650	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018285 Crop marketing facility construction										
312104 Other Structures	0	0	13,900	0	13,900	0	0	0	0	0
Total Cost of Output 85	0	0	13,900	0	13,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,900	0	13,900	0	0	0	0	0
Total cost of District Production Services	0	1,650	13,900	0	15,550	0	0	0	0	0
Total cost of Production and Marketing	0	1,650	13,900	0	15,550	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	0	0
District Unconditional Grant (Non-Wage)	1,800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 01	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Primary Healthcare	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Health	0	1,800	0	0	1,800	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
District Unconditional Grant (Non-Wage)	600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	600	0	0	600	0	0	0	0	0
Total Cost of Output 02	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 Pre-Primary and Primary Education	0	600	0	0	600	0	0	0	0	0
Total cost of Education	0	600	0	0	600	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,242	0	0
District Unconditional Grant (Non-Wage)	1,242	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,242	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,242	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,242	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
224006 Agricultural Supplies	0	1,242	0	0	1,242	0	0	0	0	0
Total Cost of Output 04	0	1,242	0	0	1,242	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,242	0	0	1,242	0	0	0	0	0
Total cost of Natural Resources Management	0	1,242	0	0	1,242	0	0	0	0	0
Total cost of Natural Resources	0	1,242	0	0	1,242	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	420	0	0
District Unconditional Grant (Non-Wage)	420	0	0
Development Revenues	6,870	0	0
District Discretionary Development Equalization Grant	6,870	0	0
Total Revenue Shares	7,290	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	420	0	0
Development Expenditure			
Domestic Development	6,870	0	0
External Financing	0	0	0
Total Expenditure	7,290	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	420	0	0	420	0	0	0	0	0
Total Cost of Output 07	0	420	0	0	420	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	420	0	0	420	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	6,870	0	6,870	0	0	0	0	0
Total Cost of Output 75	0	0	6,870	0	6,870	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,870	0	6,870	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	420	6,870	0	7,290	0	0	0	0	0
Total cost of Community Based Services	0	420	6,870	0	7,290	0	0	0	0	0

SubCounty/Town Council/Division: SINDILA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,181	0	9,114
District Unconditional Grant (Non-Wage)	3,181	0	9,114
Development Revenues	4,140	0	28,914
District Discretionary Development Equalization Grant	4,140	0	28,914
Total Revenue Shares	7,321	0	38,027
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,181	0	9,114
Development Expenditure			
Domestic Development	4,140	0	28,914

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External Financing	0	0	0
Total Expenditure	7,321	0	38,027

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	3,181	4,140	0	7,321	0	9,114	0	0	9,114
Total Cost of Output 04	0	3,181	4,140	0	7,321	0	9,114	0	0	9,114
Total Cost of Class of Output Higher LG Services	0	3,181	4,140	0	7,321	0	9,114	0	0	9,114
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	0	0	0	0	0	5,782	0	5,782
312102 Residential Buildings	0	0	0	0	0	0	0	9,131	0	9,131
312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
312301 Cultivated Assets	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	0	0	0	0	28,914	0	28,914
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	28,914	0	28,914
Total cost of District and Urban Administration	0	3,181	4,140	0	7,321	0	9,114	28,914	0	38,027
Total cost of Administration	0	3,181	4,140	0	7,321	0	9,114	28,914	0	38,027

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,341	0	0
District Unconditional Grant (Non-Wage)	1,341	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,341	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,341	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,341	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,341	0	0	1,341	0	0	0	0	0
Total Cost of Output 03	0	1,341	0	0	1,341	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,341	0	0	1,341	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,341	0	0	1,341	0	0	0	0	0
Total cost of Finance	0	1,341	0	0	1,341	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,234	0	0
District Unconditional Grant (Non-Wage)	4,234	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,234	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,234	0	0
<i>Development Expenditure</i>			

Vote:505 Bundibugyo District**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,234	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,234	0	0	4,234	0	0	0	0	0
Total Cost of Output 01	0	4,234	0	0	4,234	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,234	0	0	4,234	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,234	0	0	4,234	0	0	0	0	0
Total cost of Statutory Bodies	0	4,234	0	0	4,234	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,047	0	0
District Discretionary Development Equalization Grant	7,047	0	0
Total Revenue Shares	7,047	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,047	0	0
External Financing	0	0	0
Total Expenditure	7,047	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018285 Crop marketing facility construction										
312104 Other Structures	0	0	7,047	0	7,047	0	0	0	0	0
Total Cost of Output 85	0	0	7,047	0	7,047	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,047	0	7,047	0	0	0	0	0
Total cost of District Production Services	0	0	7,047	0	7,047	0	0	0	0	0
Total cost of Production and Marketing	0	0	7,047	0	7,047	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	100	0	0	100	0	0	0	0	0
Total cost of Education	0	100	0	0	100	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	980	0	0
District Discretionary Development Equalization Grant	980	0	0
Total Revenue Shares	1,080	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	980	0	0
External Financing	0	0	0
Total Expenditure	1,080	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	980	0	980	0	0	0	0	0
Total Cost of Output 03	0	0	980	0	980	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 04	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	980	0	1,080	0	0	0	0	0
Total cost of Natural Resources Management	0	100	980	0	1,080	0	0	0	0	0
Total cost of Natural Resources	0	100	980	0	1,080	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,613	0	0
District Discretionary Development Equalization Grant	3,613	0	0
Total Revenue Shares	3,613	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,613	0	0
External Financing	0	0	0
Total Expenditure	3,613	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,613	0	3,613	0	0	0	0	0
Total Cost of Output 72	0	0	3,613	0	3,613	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,613	0	3,613	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	3,613	0	3,613	0	0	0	0	0
Total cost of Community Based Services	0	0	3,613	0	3,613	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	0	11,329
District Unconditional Grant (Non-Wage)	4,000	0	11,329
Locally Raised Revenues	6,000	0	0
Development Revenues	2,400	0	36,509
District Discretionary Development Equalization Grant	2,400	0	36,509
Total Revenue Shares	12,400	0	47,838
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	0	11,329
Development Expenditure			
Domestic Development	2,400	0	36,509
External Financing	0	0	0
Total Expenditure	12,400	0	47,838

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,080	0	0	2,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,920	0	0	1,920	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,329	0	0	11,329
227002 Travel abroad	0	6,000	2,400	0	8,400	0	0	0	0	0
Total Cost of Output 04	0	10,000	2,400	0	12,400	0	11,329	0	0	11,329
Total Cost of Class of Output Higher LG Services	0	10,000	2,400	0	12,400	0	11,329	0	0	11,329
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,302	0	7,302
311101 Land	0	0	0	0	0	0	0	4,000	0	4,000
312102 Residential Buildings	0	0	0	0	0	0	0	14,707	0	14,707
312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
312301 Cultivated Assets	0	0	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 72	0	0	0	0	0	0	0	36,509	0	36,509
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	36,509	0	36,509
Total cost of District and Urban Administration	0	10,000	2,400	0	12,400	0	11,329	36,509	0	47,838
Total cost of Administration	0	10,000	2,400	0	12,400	0	11,329	36,509	0	47,838

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,262	0	0
District Unconditional Grant (Non-Wage)	3,000	0	0
Locally Raised Revenues	5,262	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,262	0	0

Vote:505 Bundibugyo District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,262	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,262	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
223003 Rent – (Produced Assets) to private entities	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
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,050	0	0	2,050	0	0	0	0	0
227001 Travel inland	0	3,212	0	0	3,212	0	0	0	0	0
Total Cost of Output 03	0	5,262	0	0	5,262	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,262	0	0	8,262	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,262	0	0	8,262	0	0	0	0	0
Total cost of Finance	0	8,262	0	0	8,262	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,193	0	0
District Unconditional Grant (Non-Wage)	2,643	0	0
Locally Raised Revenues	3,550	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,193	0	0

Vote:505 Bundibugyo District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,193	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,193	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	4,639	0	0	4,639	0	0	0	0	0
227001 Travel inland	0	1,554	0	0	1,554	0	0	0	0	0
Total Cost of Output 01	0	6,193	0	0	6,193	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,193	0	0	6,193	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,193	0	0	6,193	0	0	0	0	0
Total cost of Statutory Bodies	0	6,193	0	0	6,193	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,200	0	0
District Discretionary Development Equalization Grant	10,200	0	0
Total Revenue Shares	10,200	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:505 Bundibugyo District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	10,200	0	0
External Financing	0	0	0
Total Expenditure	10,200	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018285 Crop marketing facility construction										
312104 Other Structures	0	0	10,200	0	10,200	0	0	0	0	0
Total Cost of Output 85	0	0	10,200	0	10,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,200	0	10,200	0	0	0	0	0
Total cost of District Production Services	0	0	10,200	0	10,200	0	0	0	0	0
Total cost of Production and Marketing	0	0	10,200	0	10,200	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	710	0	0
District Unconditional Grant (Non-Wage)	710	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	710	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	710	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	710	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	710	0	0	710	0	0	0	0	0
Total Cost of Output 01	0	710	0	0	710	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	710	0	0	710	0	0	0	0	0
Total cost of Primary Healthcare	0	710	0	0	710	0	0	0	0	0
Total cost of Health	0	710	0	0	710	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	840	0	0
District Discretionary Development Equalization Grant	840	0	0
Total Revenue Shares	1,040	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	840	0	0
External Financing	0	0	0
Total Expenditure	1,040	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	200	840	0	1,040	0	0	0	0	0
Total Cost of Output 02	0	200	840	0	1,040	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	840	0	1,040	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	200	840	0	1,040	0	0	0	0	0
Total cost of Education	0	200	840	0	1,040	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 09	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	300	0	0	300	0	0	0	0	0
Total cost of Roads and Engineering	0	300	0	0	300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	200	0	0	200	0	0	0	0	0
Total cost of Water	0	200	0	0	200	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	500	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 03	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	500	0	500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	500	0	500	0	0	0	0	0
Total cost of Natural Resources	0	0	500	0	500	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,832	0	0
District Discretionary Development Equalization Grant	5,832	0	0
Total Revenue Shares	5,832	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,832	0	0
External Financing	0	0	0
Total Expenditure	5,832	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108108 Children and Youth Services										
282101 Donations	0	0	5,832	0	5,832	0	0	0	0	0
Total Cost of Output 08	0	0	5,832	0	5,832	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,832	0	5,832	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	5,832	0	5,832	0	0	0	0	0
Total cost of Community Based Services	0	0	5,832	0	5,832	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,868	0	11,264
District Unconditional Grant (Non-Wage)	4,868	0	11,264
Development Revenues	1,087	0	36,286
District Discretionary Development Equalization Grant	1,087	0	36,286
Total Revenue Shares	5,955	0	47,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,868	0	11,264
Development Expenditure			
Domestic Development	1,087	0	36,286
External Financing	0	0	0
Total Expenditure	5,955	0	47,550

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	4,868	1,087	0	5,955	0	11,264	0	0	11,264
Total Cost of Output 04	0	4,868	1,087	0	5,955	0	11,264	0	0	11,264
Total Cost of Class of Output Higher LG Services	0	4,868	1,087	0	5,955	0	11,264	0	0	11,264
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,628	0	3,628
312102 Residential Buildings	0	0	0	0	0	0	0	17,297	0	17,297
312103 Roads and Bridges	0	0	0	0	0	0	0	15,360	0	15,360
Total Cost of Output 72	0	0	0	0	0	0	0	36,286	0	36,286
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	36,286	0	36,286
Total cost of District and Urban Administration	0	4,868	1,087	0	5,955	0	11,264	36,286	0	47,550
Total cost of Administration	0	4,868	1,087	0	5,955	0	11,264	36,286	0	47,550

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,385	0	0
District Unconditional Grant (Non-Wage)	1,385	0	0
Development Revenues	885	0	0
District Discretionary Development Equalization Grant	885	0	0
Total Revenue Shares	2,270	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,385	0	0
Development Expenditure			
Domestic Development	885	0	0

Vote:505 Bundibugyo District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	2,270	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148103 Budgeting and Planning Services										
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	885	885	0	1,770	0	0	0	0	0
Total Cost of Output 03	0	1,385	885	0	2,270	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,385	885	0	2,270	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,385	885	0	2,270	0	0	0	0	0
Total cost of Finance	0	1,385	885	0	2,270	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,400	0	0
District Unconditional Grant (Non-Wage)	4,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,400	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	0	0	0	0
Total Cost of Output 01	0	4,400	0	0	4,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,400	0	0	4,400	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,400	0	0	4,400	0	0	0	0	0
Total cost of Statutory Bodies	0	4,400	0	0	4,400	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,000	0	0
District Discretionary Development Equalization Grant	8,000	0	0
Total Revenue Shares	8,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,000	0	0
External Financing	0	0	0
Total Expenditure	8,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of District Production Services	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	8,000	0	8,000	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	800	0	0
District Discretionary Development Equalization Grant	800	0	0
Total Revenue Shares	800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	800	0	0
External Financing	0	0	0
Total Expenditure	800	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 01	0	0	800	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	800	0	800	0	0	0	0	0
Total cost of Primary Healthcare	0	0	800	0	800	0	0	0	0	0
Total cost of Health	0	0	800	0	800	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	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 Pre-Primary and Primary Education	0	400	0	0	400	0	0	0	0	0
Total cost of Education	0	400	0	0	400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,000	0	0
District Discretionary Development Equalization Grant	9,000	0	0
Total Revenue Shares	9,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,000	0	0
External Financing	0	0	0
Total Expenditure	9,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 04	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	9,000	0	9,000	0	0	0	0	0

SubCounty/Town Council/Division: BUKONZO

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,672	0	11,460
District Unconditional Grant (Non-Wage)	2,592	0	11,460
Locally Raised Revenues	80	0	0
Development Revenues	4,250	0	36,956
District Discretionary Development Equalization Grant	4,250	0	36,956
Total Revenue Shares	6,922	0	48,416
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,672	0	11,460
Development Expenditure			
Domestic Development	4,250	0	36,956
External Financing	0	0	0
Total Expenditure	6,922	0	48,416

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	11,460	0	0	11,460
Total Cost of Output 04	0	2,000	0	0	2,000	0	11,460	0	0	11,460
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	672	0	0	672	0	0	0	0	0
Total Cost of Output 06	0	672	0	0	672	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,672	0	0	2,672	0	11,460	0	0	11,460
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	4,250	0	4,250	0	0	1,848	0	1,848
311101 Land	0	0	0	0	0	0	0	6,356	0	6,356
312102 Residential Buildings	0	0	0	0	0	0	0	12,752	0	12,752
312301 Cultivated Assets	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 72	0	0	4,250	0	4,250	0	0	36,956	0	36,956
Total Cost of Class of Output Capital Purchases	0	0	4,250	0	4,250	0	0	36,956	0	36,956
Total cost of District and Urban Administration	0	2,672	4,250	0	6,922	0	11,460	36,956	0	48,416
Total cost of Administration	0	2,672	4,250	0	6,922	0	11,460	36,956	0	48,416

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,964	0	0
District Unconditional Grant (Non-Wage)	2,964	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,964	0	0

Vote:505 Bundibugyo District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,964	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,964	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148103 Budgeting and Planning Services										
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,664	0	0	2,664	0	0	0	0	0
Total Cost of Output 03	0	2,964	0	0	2,964	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,964	0	0	2,964	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,964	0	0	2,964	0	0	0	0	0
Total cost of Finance	0	2,964	0	0	2,964	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,624	0	0
District Unconditional Grant (Non-Wage)	4,624	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,624	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,624	0	0

Vote:505 Bundibugyo District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,624	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,624	0	0	4,624	0	0	0	0	0
Total Cost of Output 01	0	4,624	0	0	4,624	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,624	0	0	4,624	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,624	0	0	4,624	0	0	0	0	0
Total cost of Statutory Bodies	0	4,624	0	0	4,624	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,696	0	0
District Discretionary Development Equalization Grant	9,696	0	0
Total Revenue Shares	9,696	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,696	0	0
External Financing	0	0	0
Total Expenditure	9,696	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,696	0	9,696	0	0	0	0	0
Total Cost of Output 72	0	0	9,696	0	9,696	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,696	0	9,696	0	0	0	0	0
Total cost of District Production Services	0	0	9,696	0	9,696	0	0	0	0	0
Total cost of Production and Marketing	0	0	9,696	0	9,696	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Primary Healthcare	0	200	0	0	200	0	0	0	0	0
Total cost of Health	0	200	0	0	200	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,500	0	0
District Discretionary Development Equalization Grant	2,500	0	0
Total Revenue Shares	2,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,500	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 83	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Education	0	0	2,500	0	2,500	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
224006 Agricultural Supplies	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Natural Resources Management	0	200	0	0	200	0	0	0	0	0
Total cost of Natural Resources	0	200	0	0	200	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	670	0	0
District Unconditional Grant (Non-Wage)	670	0	0
Development Revenues	3,700	0	0
District Discretionary Development Equalization Grant	3,700	0	0
Total Revenue Shares	4,370	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	670	0	0
Development Expenditure			
Domestic Development	3,700	0	0
External Financing	0	0	0
Total Expenditure	4,370	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	670	3,700	0	4,370	0	0	0	0	0
Total Cost of Output 07	0	670	3,700	0	4,370	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	670	3,700	0	4,370	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	670	3,700	0	4,370	0	0	0	0	0
Total cost of Community Based Services	0	670	3,700	0	4,370	0	0	0	0	0

SubCounty/Town Council/Division: NTANDI TOWN COUNCIL

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,254	0	34,811
Urban Unconditional Grant (Non-Wage)	10,254	0	34,811
Development Revenues	773	0	12,384
Urban Discretionary Development Equalization Grant	773	0	12,384
Total Revenue Shares	11,027	0	47,195
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,254	0	34,811
Development Expenditure			
Domestic Development	773	0	12,384
External Financing	0	0	0
Total Expenditure	11,027	0	47,195

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
221012 Small Office Equipment	0	1,544	0	0	1,544	0	0	0	0	0
227001 Travel inland	0	6,210	773	0	6,983	0	34,811	0	0	34,811
Total Cost of Output 04	0	10,254	773	0	11,027	0	34,811	0	0	34,811
Total Cost of Class of Output Higher LG Services	0	10,254	773	0	11,027	0	34,811	0	0	34,811
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	0	0	0	0	0	2,477	0	2,477
311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
312102 Residential Buildings	0	0	0	0	0	0	0	2,000	0	2,000
312301 Cultivated Assets	0	0	0	0	0	0	0	2,907	0	2,907
Total Cost of Output 72	0	0	0	0	0	0	0	12,384	0	12,384
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,384	0	12,384
Total cost of District and Urban Administration	0	10,254	773	0	11,027	0	34,811	12,384	0	47,195
Total cost of Administration	0	10,254	773	0	11,027	0	34,811	12,384	0	47,195

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,250	0	0
Urban Unconditional Grant (Non-Wage)	2,250	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,250	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,250	0	0

Vote:505 Bundibugyo District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,250	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,250	0	0	2,250	0	0	0	0	0
Total Cost of Output 03	0	2,250	0	0	2,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,250	0	0	2,250	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,250	0	0	2,250	0	0	0	0	0
Total cost of Finance	0	2,250	0	0	2,250	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,440	0	0
Locally Raised Revenues	1,440	0	0
Urban Unconditional Grant (Non-Wage)	10,000	0	0
Development Revenues	532	0	0
Urban Discretionary Development Equalization Grant	532	0	0
Total Revenue Shares	11,972	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,440	0	0
Development Expenditure			
Domestic Development	532	0	0
External Financing	0	0	0
Total Expenditure	11,972	0	0

Vote:505 Bundibugyo District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	532	0	532	0	0	0	0	0
Total Cost of Output 01	0	4,000	532	0	4,532	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	7,440	0	0	7,440	0	0	0	0	0
Total Cost of Output 06	0	7,440	0	0	7,440	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,440	532	0	11,972	0	0	0	0	0
Total cost of Local Statutory Bodies	0	11,440	532	0	11,972	0	0	0	0	0
Total cost of Statutory Bodies	0	11,440	532	0	11,972	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,759	0	0
Urban Unconditional Grant (Non-Wage)	3,759	0	0
Development Revenues	2,286	0	0
Urban Discretionary Development Equalization Grant	2,286	0	0
Total Revenue Shares	6,046	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,759	0	0
Development Expenditure			
Domestic Development	2,286	0	0
External Financing	0	0	0
Total Expenditure	6,046	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
224001 Medical and Agricultural supplies	0	3,759	0	0	3,759	0	0	0	0	0
Total Cost of Output 05	0	3,759	0	0	3,759	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,759	0	0	3,759	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										
312104 Other Structures	0	0	2,286	0	2,286	0	0	0	0	0
Total Cost of Output 72	0	0	2,286	0	2,286	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,286	0	2,286	0	0	0	0	0
Total cost of District Production Services	0	3,759	2,286	0	6,046	0	0	0	0	0
Total cost of Production and Marketing	0	3,759	2,286	0	6,046	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,800	0	0
Urban Discretionary Development Equalization Grant	5,800	0	0
Total Revenue Shares	5,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,800	0	0
External Financing	0	0	0
Total Expenditure	5,800	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
228004 Maintenance – Other	0	0	5,800	0	5,800	0	0	0	0	0
Total Cost of Output 01	0	0	5,800	0	5,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,800	0	5,800	0	0	0	0	0
Total cost of Primary Healthcare	0	0	5,800	0	5,800	0	0	0	0	0
Total cost of Health	0	0	5,800	0	5,800	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,744	0	0
Urban Unconditional Grant (Non-Wage)	3,744	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,744	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,744	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,744	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,744	0	0	3,744	0	0	0	0	0
Total Cost of Output 02	0	3,744	0	0	3,744	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,744	0	0	3,744	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,744	0	0	3,744	0	0	0	0	0
Total cost of Education	0	3,744	0	0	3,744	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,440	0	0
Urban Unconditional Grant (Non-Wage)	1,440	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,440	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,440	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,440	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	1,440	0	0	1,440	0	0	0	0	0
Total Cost of Output 09	0	1,440	0	0	1,440	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,440	0	0	1,440	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,440	0	0	1,440	0	0	0	0	0
Total cost of Roads and Engineering	0	1,440	0	0	1,440	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	961	0	0
Urban Discretionary Development Equalization Grant	961	0	0
Total Revenue Shares	961	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	961	0	0
External Financing	0	0	0
Total Expenditure	961	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	961	0	961	0	0	0	0	0
Total Cost of Output 03	0	0	961	0	961	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	961	0	961	0	0	0	0	0
Total cost of Natural Resources Management	0	0	961	0	961	0	0	0	0	0
Total cost of Natural Resources	0	0	961	0	961	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,318	0	0
Urban Unconditional Grant (Non-Wage)	3,318	0	0
Development Revenues	2,288	0	0
Urban Discretionary Development Equalization Grant	2,288	0	0
Total Revenue Shares	5,606	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,318	0	0
Development Expenditure			
Domestic Development	2,288	0	0
External Financing	0	0	0
Total Expenditure	5,606	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,318	0	0	3,318	0	0	0	0	0
Total Cost of Output 07	0	3,318	0	0	3,318	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,318	0	0	3,318	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,288	0	2,288	0	0	0	0	0
Total Cost of Output 72	0	0	2,288	0	2,288	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,288	0	2,288	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,318	2,288	0	5,606	0	0	0	0	0
Total cost of Community Based Services	0	3,318	2,288	0	5,606	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,855	0	0
District Unconditional Grant (Non-Wage)	2,855	0	0
Development Revenues	17,090	0	0
District Discretionary Development Equalization Grant	17,090	0	0
Total Revenue Shares	19,945	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,855	0	0
Development Expenditure			
Domestic Development	17,090	0	0

Vote:505 Bundibugyo District

FY 2021/22

External Financing	0	0	0
Total Expenditure	19,945	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
227001 Travel inland	0	2,855	0	0	2,855	0	0	0	0	0
Total Cost of Output 01	0	2,855	0	0	2,855	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,855	0	0	2,855	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068380 Construction and Rehabilitation of Markets										
312104 Other Structures	0	0	17,090	0	17,090	0	0	0	0	0
Total Cost of Output 80	0	0	17,090	0	17,090	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,090	0	17,090	0	0	0	0	0
Total cost of Commercial Services	0	2,855	17,090	0	19,945	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	2,855	17,090	0	19,945	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,569	0	12,307
District Unconditional Grant (Non-Wage)	3,569	0	12,307
Development Revenues	1,478	0	39,860
District Discretionary Development Equalization Grant	1,478	0	39,860
Total Revenue Shares	5,047	0	52,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,569	0	12,307
Development Expenditure			

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Domestic Development	1,478	0	39,860
External Financing	0	0	0
Total Expenditure	5,047	0	52,167

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	3,569	1,478	0	5,047	0	12,307	0	0	12,307
Total Cost of Output 04		0	3,569	1,478	0	5,047	0	12,307	0	0	12,307
Total Cost of Class of Output Higher LG Services		0	3,569	1,478	0	5,047	0	12,307	0	0	12,307
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	0	0	0	0	0	7,972	0	7,972
311101 Land		0	0	0	0	0	0	0	7,500	0	7,500
312102 Residential Buildings		0	0	0	0	0	0	0	20,000	0	20,000
312104 Other Structures		0	0	0	0	0	0	0	4,388	0	4,388
Total Cost of Output 72		0	0	0	0	0	0	0	39,860	0	39,860
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	39,860	0	39,860
Total cost of District and Urban Administration		0	3,569	1,478	0	5,047	0	12,307	39,860	0	52,167
Total cost of Administration		0	3,569	1,478	0	5,047	0	12,307	39,860	0	52,167

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,225	0	0
District Unconditional Grant (Non-Wage)	1,225	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,225	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,225	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,225	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	725	0	0	725	0	0	0	0	0
Total Cost of Output 03	0	1,225	0	0	1,225	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,225	0	0	1,225	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,225	0	0	1,225	0	0	0	0	0
Total cost of Finance	0	1,225	0	0	1,225	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,642	0	0
District Unconditional Grant (Non-Wage)	2,642	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,642	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,642	0	0

Vote:505 Bundibugyo District

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,642	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,642	0	0	2,642	0	0	0	0	0
Total Cost of Output 06	0	2,642	0	0	2,642	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,642	0	0	2,642	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,642	0	0	2,642	0	0	0	0	0
Total cost of Statutory Bodies	0	2,642	0	0	2,642	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Primary Healthcare	0	200	0	0	200	0	0	0	0	0
Total cost of Health	0	200	0	0	200	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,411	0	0
District Unconditional Grant (Non-Wage)	1,411	0	0
Development Revenues	200	0	0
District Discretionary Development Equalization Grant	200	0	0
Total Revenue Shares	1,611	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,411	0	0
Development Expenditure			
Domestic Development	200	0	0
External Financing	0	0	0
Total Expenditure	1,611	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,411	200	0	1,611	0	0	0	0	0
Total Cost of Output 02	0	1,411	200	0	1,611	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,411	200	0	1,611	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,411	200	0	1,611	0	0	0	0	0
Total cost of Education	0	1,411	200	0	1,611	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	250	0	0
District Discretionary Development Equalization Grant	250	0	0
Total Revenue Shares	250	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	250	0	0
External Financing	0	0	0
Total Expenditure	250	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
224006 Agricultural Supplies	0	0	250	0	250	0	0	0	0	0
Total Cost of Output 04	0	0	250	0	250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	250	0	250	0	0	0	0	0
Total cost of Natural Resources Management	0	0	250	0	250	0	0	0	0	0
Total cost of Natural Resources	0	0	250	0	250	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	135	0	0
District Unconditional Grant (Non-Wage)	135	0	0
Development Revenues	2,625	0	0
District Discretionary Development Equalization Grant	2,625	0	0
Total Revenue Shares	2,760	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	135	0	0
Development Expenditure			
Domestic Development	2,625	0	0
External Financing	0	0	0
Total Expenditure	2,760	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	135	0	0	135	0	0	0	0	0
Total Cost of Output 07	0	135	0	0	135	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	135	0	0	135	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,625	0	2,625	0	0	0	0	0
Total Cost of Output 75	0	0	2,625	0	2,625	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,625	0	2,625	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	135	2,625	0	2,760	0	0	0	0	0
Total cost of Community Based Services	0	135	2,625	0	2,760	0	0	0	0	0

SubCounty/Town Council/Division: BUNDINGOMA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,549	0	7,680
District Unconditional Grant (Non-Wage)	5,549	0	7,680
Development Revenues	0	0	23,999
District Discretionary Development Equalization Grant	0	0	23,999
Total Revenue Shares	5,549	0	31,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,549	0	7,680
Development Expenditure			
Domestic Development	0	0	23,999

Vote:505 Bundibugyo District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	5,549	0	31,678

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
223003 Rent – (Produced Assets) to private entities	0	2,550	0	0	2,550	0	0	0	0	0
227001 Travel inland	0	2,999	0	0	2,999	0	7,680	0	0	7,680
Total Cost of Output 04	0	5,549	0	0	5,549	0	7,680	0	0	7,680
Total Cost of Class of Output Higher LG Services	0	5,549	0	0	5,549	0	7,680	0	0	7,680
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,200	0	1,200
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,200	0	1,200
312102 Residential Buildings	0	0	0	0	0	0	0	19,599	0	19,599
312301 Cultivated Assets	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	23,999	0	23,999
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,999	0	23,999
Total cost of District and Urban Administration	0	5,549	0	0	5,549	0	7,680	23,999	0	31,678
Total cost of Administration	0	5,549	0	0	5,549	0	7,680	23,999	0	31,678

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,500	0	0
District Discretionary Development Equalization Grant	1,500	0	0
Total Revenue Shares	1,500	0	0

Vote:505 Bundibugyo District

FY 2021/22

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Finance	0	0	1,500	0	1,500	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,965	0	0
District Unconditional Grant (Non-Wage)	1,965	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,965	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,965	0	0
<i>Development Expenditure</i>			

Vote:505 Bundibugyo District**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,965	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,965	0	0	1,965	0	0	0	0	0
Total Cost of Output 01	0	1,965	0	0	1,965	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,965	0	0	1,965	0	0	0	0	0
Total cost of Local Statutory Bodies	0	1,965	0	0	1,965	0	0	0	0	0
Total cost of Statutory Bodies	0	1,965	0	0	1,965	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,535	0	0
District Discretionary Development Equalization Grant	11,535	0	0
Total Revenue Shares	11,535	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,535	0	0
External Financing	0	0	0
Total Expenditure	11,535	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018285 Crop marketing facility construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,535	0	11,535	0	0	0	0	0
Total Cost of Output 85	0	0	11,535	0	11,535	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,535	0	11,535	0	0	0	0	0
Total cost of District Production Services	0	0	11,535	0	11,535	0	0	0	0	0
Total cost of Production and Marketing	0	0	11,535	0	11,535	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,325	0	16,348
District Unconditional Grant (Non-Wage)	6,325	0	16,348
Development Revenues	500	0	53,711
District Discretionary Development Equalization Grant	500	0	53,711
Total Revenue Shares	6,825	0	70,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,325	0	16,348
Development Expenditure			
Domestic Development	500	0	53,711
External Financing	0	0	0
Total Expenditure	6,825	0	70,059

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	6,325	500	0	6,825	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	16,348	0	0	16,348
Total Cost of Output 04	0	6,325	500	0	6,825	0	16,348	0	0	16,348
Total Cost of Class of Output Higher LG Services	0	6,325	500	0	6,825	0	16,348	0	0	16,348
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	0	0	0	0	0	10,742	0	10,742
312102 Residential Buildings	0	0	0	0	0	0	0	42,968	0	42,968
Total Cost of Output 72	0	0	0	0	0	0	0	53,711	0	53,711
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	53,711	0	53,711
Total cost of District and Urban Administration	0	6,325	500	0	6,825	0	16,348	53,711	0	70,059
Total cost of Administration	0	6,325	500	0	6,825	0	16,348	53,711	0	70,059

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,945	0	0
District Unconditional Grant (Non-Wage)	8,945	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,945	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,945	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:505 Bundibugyo District

FY 2021/22

External Financing	0	0	0
Total Expenditure	8,945	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,445	0	0	3,445	0	0	0	0	0
Total Cost of Output 06	0	8,945	0	0	8,945	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,945	0	0	8,945	0	0	0	0	0
Total cost of Local Statutory Bodies	0	8,945	0	0	8,945	0	0	0	0	0
Total cost of Statutory Bodies	0	8,945	0	0	8,945	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,629	0	0
District Discretionary Development Equalization Grant	25,629	0	0
Total Revenue Shares	25,629	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,629	0	0
External Financing	0	0	0
Total Expenditure	25,629	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018285 Crop marketing facility construction										
312104 Other Structures	0	0	25,629	0	25,629	0	0	0	0	0
Total Cost of Output 85	0	0	25,629	0	25,629	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,629	0	25,629	0	0	0	0	0
Total cost of District Production Services	0	0	25,629	0	25,629	0	0	0	0	0
Total cost of Production and Marketing	0	0	25,629	0	25,629	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	3,000	0	3,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	0
District Unconditional Grant (Non-Wage)	700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	700	0	0	700	0	0	0	0	0
Total Cost of Output 07	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	700	0	0	700	0	0	0	0	0
Total cost of Community Based Services	0	700	0	0	700	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,820	0	7,354
District Unconditional Grant (Non-Wage)	1,820	0	7,354
Development Revenues	2,254	0	22,882
District Discretionary Development Equalization Grant	2,254	0	22,882
Total Revenue Shares	4,074	0	30,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,820	0	7,354
Development Expenditure			
Domestic Development	2,254	0	22,882
External Financing	0	0	0
Total Expenditure	4,074	0	30,236

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,000	0	0	1,000	0	7,354	0	0	7,354
Total Cost of Output 04	0	1,000	0	0	1,000	0	7,354	0	0	7,354
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	820	0	0	820	0	0	0	0	0
Total Cost of Output 06	0	820	0	0	820	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,820	0	0	1,820	0	7,354	0	0	7,354
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	2,254	0	2,254	0	0	4,576	0	4,576
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,000	0	7,000
312102 Residential Buildings	0	0	0	0	0	0	0	8,129	0	8,129
312301 Cultivated Assets	0	0	0	0	0	0	0	3,176	0	3,176
Total Cost of Output 72	0	0	2,254	0	2,254	0	0	22,882	0	22,882
Total Cost of Class of Output Capital Purchases	0	0	2,254	0	2,254	0	0	22,882	0	22,882
Total cost of District and Urban Administration	0	1,820	2,254	0	4,074	0	7,354	22,882	0	30,236
Total cost of Administration	0	1,820	2,254	0	4,074	0	7,354	22,882	0	30,236

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:505 Bundibugyo District**FY 2021/22**

Non Wage	400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
227001 Travel inland	0	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 Financial Management and Accountability(LG)	0	400	0	0	400	0	0	0	0	0
Total cost of Finance	0	400	0	0	400	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,966	0	0
District Unconditional Grant (Non-Wage)	4,966	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,966	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,966	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,966	0	0

Vote:505 Bundibugyo District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,966	0	0	4,966	0	0	0	0	0
Total Cost of Output 01	0	4,966	0	0	4,966	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,966	0	0	4,966	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,966	0	0	4,966	0	0	0	0	0
Total cost of Statutory Bodies	0	4,966	0	0	4,966	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,857	0	0
District Discretionary Development Equalization Grant	6,857	0	0
Total Revenue Shares	6,857	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,857	0	0
External Financing	0	0	0
Total Expenditure	6,857	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
311101 Land	0	0	6,857	0	6,857	0	0	0	0	0
Total Cost of Output 72	0	0	6,857	0	6,857	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,857	0	6,857	0	0	0	0	0
Total cost of District Production Services	0	0	6,857	0	6,857	0	0	0	0	0
Total cost of Production and Marketing	0	0	6,857	0	6,857	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,300	0	0
District Discretionary Development Equalization Grant	1,300	0	0
Total Revenue Shares	1,300	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,300	0	0
External Financing	0	0	0
Total Expenditure	1,300	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	1,300	0	1,300	0	0	0	0	0
Total Cost of Output 03	0	0	1,300	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,300	0	1,300	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,300	0	1,300	0	0	0	0	0
Total cost of Natural Resources	0	0	1,300	0	1,300	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Community Based Services	0	0	2,000	0	2,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,648	0	6,441
District Unconditional Grant (Non-Wage)	1,648	0	6,441
Development Revenues	514	0	19,754
District Discretionary Development Equalization Grant	514	0	19,754
Total Revenue Shares	2,163	0	26,196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,648	0	6,441
Development Expenditure			
Domestic Development	514	0	19,754
External Financing	0	0	0
Total Expenditure	2,163	0	26,196

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,648	514	0	2,163	0	6,441	0	0	6,441
Total Cost of Output 04	0	1,648	514	0	2,163	0	6,441	0	0	6,441
Total Cost of Class of Output Higher LG Services	0	1,648	514	0	2,163	0	6,441	0	0	6,441
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,976	0	1,976
312102 Residential Buildings	0	0	0	0	0	0	0	13,779	0	13,779
312301 Cultivated Assets	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	0	0	0	0	19,754	0	19,754
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,754	0	19,754
Total cost of District and Urban Administration	0	1,648	514	0	2,163	0	6,441	19,754	0	26,196
Total cost of Administration	0	1,648	514	0	2,163	0	6,441	19,754	0	26,196

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Development Revenues	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	500	0	0

Vote:505 Bundibugyo District

FY 2021/22

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148103 Budgeting and Planning Services										
221014 Bank Charges and other Bank related costs	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	500	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	500	0	2,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,500	500	0	2,000	0	0	0	0	0
Total cost of Finance	0	1,500	500	0	2,000	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,970	0	0
District Unconditional Grant (Non-Wage)	2,970	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,970	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,970	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,970	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,970	0	0	2,970	0	0	0	0	0
Total Cost of Output 01	0	2,970	0	0	2,970	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,970	0	0	2,970	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,970	0	0	2,970	0	0	0	0	0
Total cost of Statutory Bodies	0	2,970	0	0	2,970	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,700	0	0
District Discretionary Development Equalization Grant	7,700	0	0
Total Revenue Shares	7,700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,700	0	0
External Financing	0	0	0
Total Expenditure	7,700	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,700	0	7,700	0	0	0	0	0
Total Cost of Output 72	0	0	7,700	0	7,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,700	0	7,700	0	0	0	0	0
Total cost of District Production Services	0	0	7,700	0	7,700	0	0	0	0	0
Total cost of Production and Marketing	0	0	7,700	0	7,700	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,200	0	0
District Discretionary Development Equalization Grant	1,200	0	0
Total Revenue Shares	1,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,200	0	0
External Financing	0	0	0
Total Expenditure	1,200	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 03	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Natural Resources	0	0	1,200	0	1,200	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	0
District Unconditional Grant (Non-Wage)	150	0	0
Development Revenues	750	0	0
District Discretionary Development Equalization Grant	750	0	0
Total Revenue Shares	900	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	0
Development Expenditure			
Domestic Development	750	0	0
External Financing	0	0	0
Total Expenditure	900	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	150	0	0	150	0	0	0	0	0
Total Cost of Output 07	0	150	0	0	150	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	0	750	0	750	0	0	0	0	0
Total Cost of Output 08	0	0	750	0	750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	150	750	0	900	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	150	750	0	900	0	0	0	0	0
Total cost of Community Based Services	0	150	750	0	900	0	0	0	0	0

SubCounty/Town Council/Division: BUNDIBUGYO TOWN COUNCIL

Workplan : Trade Industry and Local Development

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
Urban Unconditional Grant (Non-Wage)	600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 04	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 Commercial Services	0	600	0	0	600	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	600	0	0	600	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,326	0	66,579
Urban Unconditional Grant (Non-Wage)	28,326	0	66,579
Development Revenues	966	0	25,060
Urban Discretionary Development Equalization Grant	966	0	25,060
Total Revenue Shares	29,292	0	91,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,326	0	66,579
Development Expenditure			
Domestic Development	966	0	25,060
External Financing	0	0	0
Total Expenditure	29,292	0	91,639

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	2,988	0	0	2,988	0	0	0	0	0
221012 Small Office Equipment	0	1,839	0	0	1,839	0	0	0	0	0
227001 Travel inland	0	10,000	966	0	10,966	0	66,579	0	0	66,579
Total Cost of Output 04	0	14,826	966	0	15,792	0	66,579	0	0	66,579
138106 Office Support services										
224004 Cleaning and Sanitation	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	0	0	0	0
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 11	0	2,500	0	0	2,500	0	0	0	0	0
138113 Procurement Services										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 13	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,326	966	0	29,292	0	66,579	0	0	66,579
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	0	0	0	0	0	5,012	0	5,012
312102 Residential Buildings	0	0	0	0	0	0	0	20,048	0	20,048
Total Cost of Output 72	0	0	0	0	0	0	0	25,060	0	25,060
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,060	0	25,060
Total cost of District and Urban Administration	0	28,326	966	0	29,292	0	66,579	25,060	0	91,639
Total cost of Administration	0	28,326	966	0	29,292	0	66,579	25,060	0	91,639

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,260	0	0
Urban Unconditional Grant (Non-Wage)	7,260	0	0

Vote:505 Bundibugyo District**FY 2021/22**

<i>Development Revenues</i>	600	0	0
Urban Discretionary Development Equalization Grant	600	0	0
Total Revenue Shares	7,860	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,260	0	0
<i>Development Expenditure</i>			
Domestic Development	600	0	0
External Financing	0	0	0
Total Expenditure	7,860	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,050	0	0	2,050	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	4,710	600	0	5,310	0	0	0	0	0
Total Cost of Output 03	0	7,260	600	0	7,860	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,260	600	0	7,860	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,260	600	0	7,860	0	0	0	0	0
Total cost of Finance	0	7,260	600	0	7,860	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,850	0	0
Urban Unconditional Grant (Non-Wage)	6,850	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,850	0	0

Vote:505 Bundibugyo District

FY 2021/22

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,350	0	0	4,350	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 06	0	6,850	0	0	6,850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,850	0	0	6,850	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,850	0	0	6,850	0	0	0	0	0
Total cost of Statutory Bodies	0	6,850	0	0	6,850	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,396	0	0
Urban Unconditional Grant (Non-Wage)	1,396	0	0
<i>Development Revenues</i>	5,290	0	0
Urban Discretionary Development Equalization Grant	5,290	0	0
Total Revenue Shares	6,686	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,396	0	0

Vote:505 Bundibugyo District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	5,290	0	0
External Financing	0	0	0
Total Expenditure	6,686	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	1,396	0	0	1,396	0	0	0	0	0
Total Cost of Output 05	0	1,396	0	0	1,396	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,396	0	0	1,396	0	0	0	0	0
03 Capital Purchases										
018282 Slaughter slab construction										
312104 Other Structures	0	0	5,290	0	5,290	0	0	0	0	0
Total Cost of Output 82	0	0	5,290	0	5,290	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,290	0	5,290	0	0	0	0	0
Total cost of District Production Services	0	1,396	5,290	0	6,686	0	0	0	0	0
Total cost of Production and Marketing	0	1,396	5,290	0	6,686	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,695	0	0
Urban Unconditional Grant (Non-Wage)	12,695	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	12,695	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,695	0	0

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FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,695	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	12,695	0	0	12,695	0	0	0	0	0
Total Cost of Output 01	0	12,695	0	0	12,695	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,695	0	0	12,695	0	0	0	0	0
Total cost of Primary Healthcare	0	12,695	0	0	12,695	0	0	0	0	0
Total cost of Health	0	12,695	0	0	12,695	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,900	0	0
Urban Unconditional Grant (Non-Wage)	1,900	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,900	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,900	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,900	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Output 02	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,900	0	0	1,900	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,900	0	0	1,900	0	0	0	0	0
Total cost of Education	0	1,900	0	0	1,900	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,556	0	0
Urban Unconditional Grant (Non-Wage)	5,556	0	0
Development Revenues	12,489	0	0
Urban Discretionary Development Equalization Grant	12,489	0	0
Total Revenue Shares	18,045	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,556	0	0
Development Expenditure			
Domestic Development	12,489	0	0
External Financing	0	0	0
Total Expenditure	18,045	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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)										
263101 LG Conditional grants (Current)	0	5,556	0	0	5,556	0	0	0	0	0
Total Cost of Output 55	0	5,556	0	0	5,556	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	5,556	0	0	5,556	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										
312103 Roads and Bridges	0	0	12,489	0	12,489	0	0	0	0	0
Total Cost of Output 72	0	0	12,489	0	12,489	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,489	0	12,489	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	5,556	12,489	0	18,045	0	0	0	0	0
Total cost of Roads and Engineering	0	5,556	12,489	0	18,045	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,443	0	0
Urban Unconditional Grant (Non-Wage)	1,443	0	0
Development Revenues	2,081	0	0
Urban Discretionary Development Equalization Grant	2,081	0	0
Total Revenue Shares	3,524	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,443	0	0
Development Expenditure			
Domestic Development	2,081	0	0
External Financing	0	0	0
Total Expenditure	3,524	0	0

Vote:505 Bundibugyo District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	2,081	0	2,081	0	0	0	0	0
Total Cost of Output 03	0	0	2,081	0	2,081	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	1,443	0	0	1,443	0	0	0	0	0
Total Cost of Output 04	0	1,443	0	0	1,443	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,443	2,081	0	3,524	0	0	0	0	0
Total cost of Natural Resources Management	0	1,443	2,081	0	3,524	0	0	0	0	0
Total cost of Natural Resources	0	1,443	2,081	0	3,524	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,959	0	0
Urban Discretionary Development Equalization Grant	3,959	0	0
Total Revenue Shares	3,959	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,959	0	0
External Financing	0	0	0
Total Expenditure	3,959	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,959	0	3,959	0	0	0	0	0
Total Cost of Output 72	0	0	3,959	0	3,959	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,959	0	3,959	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	3,959	0	3,959	0	0	0	0	0
Total cost of Community Based Services	0	0	3,959	0	3,959	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,139	0	7,615
District Unconditional Grant (Non-Wage)	2,139	0	7,615
Development Revenues	0	0	23,775
District Discretionary Development Equalization Grant	0	0	23,775
Total Revenue Shares	2,139	0	31,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,139	0	7,615
Development Expenditure			
Domestic Development	0	0	23,775
External Financing	0	0	0
Total Expenditure	2,139	0	31,390

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221012 Small Office Equipment	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	1,989	0	0	1,989	0	7,615	0	0	7,615
Total Cost of Output 04	0	2,139	0	0	2,139	0	7,615	0	0	7,615
Total Cost of Class of Output Higher LG Services	0	2,139	0	0	2,139	0	7,615	0	0	7,615
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	0	0	0	0	0	4,755	0	4,755
312104 Other Structures	0	0	0	0	0	0	0	11,250	0	11,250
312301 Cultivated Assets	0	0	0	0	0	0	0	7,770	0	7,770
Total Cost of Output 72	0	0	0	0	0	0	0	23,775	0	23,775
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,775	0	23,775
Total cost of District and Urban Administration	0	2,139	0	0	2,139	0	7,615	23,775	0	31,390
Total cost of Administration	0	2,139	0	0	2,139	0	7,615	23,775	0	31,390

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,049	0	0
District Unconditional Grant (Non-Wage)	1,049	0	0
Development Revenues	250	0	0
District Discretionary Development Equalization Grant	250	0	0
Total Revenue Shares	1,299	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,049	0	0
Development Expenditure			

Vote:505 Bundibugyo District**FY 2021/22**

Domestic Development	250	0	0
External Financing	0	0	0
Total Expenditure	1,299	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	498	0	0	498	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	250	0	250	0	0	0	0	0
227001 Travel inland	0	551	0	0	551	0	0	0	0	0
Total Cost of Output 03	0	1,049	250	0	1,299	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,049	250	0	1,299	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,049	250	0	1,299	0	0	0	0	0
Total cost of Finance	0	1,049	250	0	1,299	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,660	0	0
District Unconditional Grant (Non-Wage)	3,660	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,660	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,660	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,660	0	0

Vote:505 Bundibugyo District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,660	0	0	3,660	0	0	0	0	0
Total Cost of Output 01	0	3,660	0	0	3,660	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,660	0	0	3,660	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,660	0	0	3,660	0	0	0	0	0
Total cost of Statutory Bodies	0	3,660	0	0	3,660	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,635	0	0
District Discretionary Development Equalization Grant	8,635	0	0
Total Revenue Shares	8,635	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,635	0	0
External Financing	0	0	0
Total Expenditure	8,635	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	8,635	0	8,635	0	0	0	0	0
Total Cost of Output 72	0	0	8,635	0	8,635	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,635	0	8,635	0	0	0	0	0
Total cost of District Production Services	0	0	8,635	0	8,635	0	0	0	0	0
Total cost of Production and Marketing	0	0	8,635	0	8,635	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
District Unconditional Grant (Non-Wage)	600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	600	0	0	600	0	0	0	0	0
Total Cost of Output 02	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 Pre-Primary and Primary Education	0	600	0	0	600	0	0	0	0	0
Total cost of Education	0	600	0	0	600	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,325	0	0
District Discretionary Development Equalization Grant	3,325	0	0
Total Revenue Shares	3,325	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,325	0	0
External Financing	0	0	0
Total Expenditure	3,325	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,325	0	3,325	0	0	0	0	0
Total Cost of Output 84	0	0	3,325	0	3,325	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,325	0	3,325	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	3,325	0	3,325	0	0	0	0	0
Total cost of Water	0	0	3,325	0	3,325	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	700	0	0
District Discretionary Development Equalization Grant	700	0	0
Total Revenue Shares	700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	700	0	0
External Financing	0	0	0
Total Expenditure	700	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 03	0	0	700	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	700	0	700	0	0	0	0	0
Total cost of Natural Resources Management	0	0	700	0	700	0	0	0	0	0
Total cost of Natural Resources	0	0	700	0	700	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,353	0	12,959
District Unconditional Grant (Non-Wage)	5,353	0	12,959
Development Revenues	2,070	0	42,094
District Discretionary Development Equalization Grant	2,070	0	42,094
Total Revenue Shares	7,423	0	55,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,353	0	12,959
Development Expenditure			
Domestic Development	2,070	0	42,094
External Financing	0	0	0
Total Expenditure	7,423	0	55,053

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	2,070	0	4,070	0	12,959	0	0	12,959
Total Cost of Output 04	0	3,000	2,070	0	5,070	0	12,959	0	0	12,959
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	353	0	0	353	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 06	0	2,353	0	0	2,353	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,353	2,070	0	7,423	0	12,959	0	0	12,959
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	0	0	0	0	0	8,419	0	8,419
311101 Land	0	0	0	0	0	0	0	3,500	0	3,500
312102 Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
312301 Cultivated Assets	0	0	0	0	0	0	0	5,175	0	5,175
Total Cost of Output 72	0	0	0	0	0	0	0	42,094	0	42,094
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	42,094	0	42,094
Total cost of District and Urban Administration	0	5,353	2,070	0	7,423	0	12,959	42,094	0	55,053
Total cost of Administration	0	5,353	2,070	0	7,423	0	12,959	42,094	0	55,053

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,514	0	0
District Unconditional Grant (Non-Wage)	1,514	0	0
Development Revenues	0	0	0

Vote:505 Bundibugyo District

FY 2021/22

N/A			
Total Revenue Shares	1,514	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,514	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,514	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,514	0	0	1,514	0	0	0	0	0
Total Cost of Output 03	0	1,514	0	0	1,514	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,514	0	0	1,514	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,514	0	0	1,514	0	0	0	0	0
Total cost of Finance	0	1,514	0	0	1,514	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,475	0	0
District Unconditional Grant (Non-Wage)	4,475	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,475	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:505 Bundibugyo District**FY 2021/22**

Non Wage	4,475	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,475	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,475	0	0	4,475	0	0	0	0	0
Total Cost of Output 01	0	4,475	0	0	4,475	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,475	0	0	4,475	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,475	0	0	4,475	0	0	0	0	0
Total cost of Statutory Bodies	0	4,475	0	0	4,475	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	0	0
District Unconditional Grant (Non-Wage)	250	0	0
Development Revenues	6,419	0	0
District Discretionary Development Equalization Grant	6,419	0	0
Total Revenue Shares	6,669	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	0	0
Development Expenditure			
Domestic Development	6,419	0	0
External Financing	0	0	0
Total Expenditure	6,669	0	0

Vote:505 Bundibugyo District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 05	0	250	0	0	250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,419	0	6,419	0	0	0	0	0
Total Cost of Output 72	0	0	6,419	0	6,419	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,419	0	6,419	0	0	0	0	0
Total cost of District Production Services	0	250	6,419	0	6,669	0	0	0	0	0
Total cost of Production and Marketing	0	250	6,419	0	6,669	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:505 Bundibugyo District

FY 2021/22

External Financing	0	0	0
Total Expenditure	300	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	300	0	0	300	0	0	0	0	0
Total cost of Education	0	300	0	0	300	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,000	0	0
District Discretionary Development Equalization Grant	9,000	0	0
Total Revenue Shares	9,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,000	0	0
External Financing	0	0	0
Total Expenditure	9,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 84	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Water	0	0	9,000	0	9,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
224006 Agricultural Supplies	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Natural Resources Management	0	300	0	0	300	0	0	0	0	0
Total cost of Natural Resources	0	300	0	0	300	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	5,402	0	0
District Discretionary Development Equalization Grant	5,402	0	0
Total Revenue Shares	5,902	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	5,402	0	0
External Financing	0	0	0
Total Expenditure	5,902	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	0	5,402	0	5,402	0	0	0	0	0
Total Cost of Output 08	0	0	5,402	0	5,402	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	5,402	0	5,902	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	500	5,402	0	5,902	0	0	0	0	0
Total cost of Community Based Services	0	500	5,402	0	5,902	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,017	0	10,287
District Unconditional Grant (Non-Wage)	3,017	0	10,287
Development Revenues	604	0	32,935
District Discretionary Development Equalization Grant	604	0	32,935
Total Revenue Shares	3,621	0	43,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,017	0	10,287
Development Expenditure			
Domestic Development	604	0	32,935
External Financing	0	0	0
Total Expenditure	3,621	0	43,221

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	3,017	604	0	3,621	0	10,287	0	0	10,287
Total Cost of Output 04	0	3,017	604	0	3,621	0	10,287	0	0	10,287
Total Cost of Class of Output Higher LG Services	0	3,017	604	0	3,621	0	10,287	0	0	10,287
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,587	0	6,587
312102 Residential Buildings	0	0	0	0	0	0	0	26,348	0	26,348
Total Cost of Output 72	0	0	0	0	0	0	0	32,935	0	32,935
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	32,935	0	32,935
Total cost of District and Urban Administration	0	3,017	604	0	3,621	0	10,287	32,935	0	43,221
Total cost of Administration	0	3,017	604	0	3,621	0	10,287	32,935	0	43,221

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,618	0	0
District Unconditional Grant (Non-Wage)	2,618	0	0
Development Revenues	300	0	0
District Discretionary Development Equalization Grant	300	0	0
Total Revenue Shares	2,918	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,618	0	0
Development Expenditure			
Domestic Development	300	0	0

Vote:505 Bundibugyo District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	2,918	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148103 Budgeting and Planning Services										
221014 Bank Charges and other Bank related costs	0	0	300	0	300	0	0	0	0	0
227001 Travel inland	0	2,618	0	0	2,618	0	0	0	0	0
Total Cost of Output 03	0	2,618	300	0	2,918	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,618	300	0	2,918	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,618	300	0	2,918	0	0	0	0	0
Total cost of Finance	0	2,618	300	0	2,918	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,235	0	0
District Unconditional Grant (Non-Wage)	4,235	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,235	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,235	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,235	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,235	0	0	4,235	0	0	0	0	0
Total Cost of Output 06	0	4,235	0	0	4,235	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,235	0	0	4,235	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,235	0	0	4,235	0	0	0	0	0
Total cost of Statutory Bodies	0	4,235	0	0	4,235	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,156	0	0
District Discretionary Development Equalization Grant	2,156	0	0
Total Revenue Shares	2,156	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,156	0	0
External Financing	0	0	0
Total Expenditure	2,156	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	2,156	0	2,156	0	0	0	0	0
Total Cost of Output 72	0	0	2,156	0	2,156	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,156	0	2,156	0	0	0	0	0
Total cost of District Production Services	0	0	2,156	0	2,156	0	0	0	0	0
Total cost of Production and Marketing	0	0	2,156	0	2,156	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	100	0	0	100	0	0	0	0	0
Total cost of Education	0	100	0	0	100	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	11,837	0	0
District Discretionary Development Equalization Grant	11,837	0	0
Total Revenue Shares	11,837	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,837	0	0
External Financing	0	0	0
Total Expenditure	11,837	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	11,837	0	11,837	0	0	0	0	0
Total Cost of Output 04	0	0	11,837	0	11,837	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	11,837	0	11,837	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	11,837	0	11,837	0	0	0	0	0
Total cost of Roads and Engineering	0	0	11,837	0	11,837	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	980	0	0
District Discretionary Development Equalization Grant	980	0	0
Total Revenue Shares	1,080	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	980	0	0
External Financing	0	0	0
Total Expenditure	1,080	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	980	0	980	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 03	0	100	980	0	1,080	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	980	0	1,080	0	0	0	0	0
Total cost of Natural Resources Management	0	100	980	0	1,080	0	0	0	0	0
Total cost of Natural Resources	0	100	980	0	1,080	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,024	0	0
District Discretionary Development Equalization Grant	2,024	0	0
Total Revenue Shares	2,024	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,024	0	0
External Financing	0	0	0
Total Expenditure	2,024	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,024	0	2,024	0	0	0	0	0
Total Cost of Output 72	0	0	2,024	0	2,024	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,024	0	2,024	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	2,024	0	2,024	0	0	0	0	0
Total cost of Community Based Services	0	0	2,024	0	2,024	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,078	0	14,718
District Unconditional Grant (Non-Wage)	3,078	0	14,718
Development Revenues	1,200	0	48,126
District Discretionary Development Equalization Grant	1,200	0	48,126
Total Revenue Shares	4,278	0	62,844
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,078	0	14,718
Development Expenditure			
Domestic Development	1,200	0	48,126
External Financing	0	0	0
Total Expenditure	4,278	0	62,844

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	3,078	1,200	0	4,278	0	0	0	0	0
Total Cost of Output 04	0	3,078	1,200	0	4,278	0	0	0	0	0
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	14,718	0	0	14,718
Total Cost of Output 05	0	0	0	0	0	0	14,718	0	0	14,718
Total Cost of Class of Output Higher LG Services	0	3,078	1,200	0	4,278	0	14,718	0	0	14,718
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	0	0	0	0	0	9,625	0	9,625
311101 Land	0	0	0	0	0	0	0	16,000	0	16,000
312102 Residential Buildings	0	0	0	0	0	0	0	17,501	0	17,501
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	48,126	0	48,126
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	48,126	0	48,126
Total cost of District and Urban Administration	0	3,078	1,200	0	4,278	0	14,718	48,126	0	62,844
Total cost of Administration	0	3,078	1,200	0	4,278	0	14,718	48,126	0	62,844

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,924	0	0
District Unconditional Grant (Non-Wage)	2,924	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,924	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:505 Bundibugyo District**FY 2021/22**

Non Wage	2,924	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,924	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,924	0	0	2,924	0	0	0	0	0
Total Cost of Output 03	0	2,924	0	0	2,924	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,924	0	0	2,924	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,924	0	0	2,924	0	0	0	0	0
Total cost of Finance	0	2,924	0	0	2,924	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,400	0	0
District Unconditional Grant (Non-Wage)	6,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,400	0	0

Vote:505 Bundibugyo District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,400	0	0	6,400	0	0	0	0	0
Total Cost of Output 01	0	6,400	0	0	6,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,400	0	0	6,400	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,400	0	0	6,400	0	0	0	0	0
Total cost of Statutory Bodies	0	6,400	0	0	6,400	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District Production Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	10,000	0	10,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	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 Pre-Primary and Primary Education	0	500	0	0	500	0	0	0	0	0
Total cost of Education	0	500	0	0	500	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,359	0	0
District Discretionary Development Equalization Grant	4,359	0	0
Total Revenue Shares	4,359	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,359	0	0
External Financing	0	0	0
Total Expenditure	4,359	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	4,359	0	4,359	0	0	0	0	0
Total Cost of Output 04	0	0	4,359	0	4,359	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,359	0	4,359	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	4,359	0	4,359	0	0	0	0	0
Total cost of Roads and Engineering	0	0	4,359	0	4,359	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,700	0	0
District Discretionary Development Equalization Grant	7,700	0	0
Total Revenue Shares	7,700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,700	0	0
External Financing	0	0	0
Total Expenditure	7,700	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	7,700	0	7,700	0	0	0	0	0
Total Cost of Output 03	0	0	7,700	0	7,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	7,700	0	7,700	0	0	0	0	0
Total cost of Natural Resources Management	0	0	7,700	0	7,700	0	0	0	0	0
Total cost of Natural Resources	0	0	7,700	0	7,700	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,560	0	0
District Unconditional Grant (Non-Wage)	1,560	0	0
Development Revenues	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	4,560	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,560	0	0
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	4,560	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	1,560	0	0	1,560	0	0	0	0	0
Total Cost of Output 07	0	1,560	0	0	1,560	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,560	0	0	1,560	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,560	3,000	0	4,560	0	0	0	0	0
Total cost of Community Based Services	0	1,560	3,000	0	4,560	0	0	0	0	0

SubCounty/Town Council/Division: NYAHUKA TOWN COUNCIL

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
Urban Unconditional Grant (Non-Wage)	4,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:505 Bundibugyo District**FY 2021/22**

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

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Internal Audit Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Internal Audit	0	4,000	0	0	4,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
Urban Unconditional Grant (Non-Wage)	4,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Commercial Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	4,000	0	0	4,000	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,548	0	59,755
Urban Unconditional Grant (Non-Wage)	19,548	0	59,755
Development Revenues	1,906	0	22,337
Urban Discretionary Development Equalization Grant	1,906	0	22,337
Total Revenue Shares	21,454	0	82,092
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,548	0	59,755
Development Expenditure			
Domestic Development	1,906	0	22,337
External Financing	0	0	0
Total Expenditure	21,454	0	82,092

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,548	1,906	0	10,454	0	59,755	0	0	59,755
Total Cost of Output 04	0	12,548	1,906	0	14,454	0	59,755	0	0	59,755
138106 Office Support services										
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138111 Records Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
138113 Procurement Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 13	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,548	1,906	0	21,454	0	59,755	0	0	59,755
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	0	0	0	0	0	2,234	0	2,234
312102 Residential Buildings	0	0	0	0	0	0	0	20,103	0	20,103
Total Cost of Output 72	0	0	0	0	0	0	0	22,337	0	22,337
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,337	0	22,337
Total cost of District and Urban Administration	0	19,548	1,906	0	21,454	0	59,755	22,337	0	82,092
Total cost of Administration	0	19,548	1,906	0	21,454	0	59,755	22,337	0	82,092

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,886	0	0
Urban Unconditional Grant (Non-Wage)	11,886	0	0

Vote:505 Bundibugyo District**FY 2021/22**

<i>Development Revenues</i>	2,873	0	0
Urban Discretionary Development Equalization Grant	2,873	0	0
Total Revenue Shares	14,759	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,886	0	0
<i>Development Expenditure</i>			
Domestic Development	2,873	0	0
External Financing	0	0	0
Total Expenditure	14,759	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	0	0	0	0
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	2,873	0	2,873	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	886	0	0	886	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 03	0	6,886	2,873	0	9,759	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,886	2,873	0	14,759	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	11,886	2,873	0	14,759	0	0	0	0	0
Total cost of Finance	0	11,886	2,873	0	14,759	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,000	0	0

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Urban Unconditional Grant (Non-Wage)	7,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 06	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	7,000	0	0	7,000	0	0	0	0	0
Total cost of Statutory Bodies	0	7,000	0	0	7,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
Urban Unconditional Grant (Non-Wage)	4,000	0	0
Development Revenues	16,842	0	0
Urban Discretionary Development Equalization Grant	16,842	0	0
Total Revenue Shares	20,842	0	0

Vote:505 Bundibugyo District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	0	0
<i>Development Expenditure</i>			
Domestic Development	16,842	0	0
External Financing	0	0	0
Total Expenditure	20,842	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
03 Capital Purchases										
018282 Slaughter slab construction										
312104 Other Structures	0	0	16,842	0	16,842	0	0	0	0	0
Total Cost of Output 82	0	0	16,842	0	16,842	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,842	0	16,842	0	0	0	0	0
Total cost of District Production Services	0	4,000	16,842	0	20,842	0	0	0	0	0
Total cost of Production and Marketing	0	4,000	16,842	0	20,842	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	0	0
Urban Unconditional Grant (Non-Wage)	5,000	0	0
<i>Development Revenues</i>	1,116	0	0
Urban Discretionary Development Equalization Grant	1,116	0	0
Total Revenue Shares	6,116	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	0
<i>Development Expenditure</i>			
Domestic Development	1,116	0	0
External Financing	0	0	0
Total Expenditure	6,116	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	5,000	1,116	0	6,116	0	0	0	0	0
Total Cost of Output 01	0	5,000	1,116	0	6,116	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	1,116	0	6,116	0	0	0	0	0
Total cost of Primary Healthcare	0	5,000	1,116	0	6,116	0	0	0	0	0
Total cost of Health	0	5,000	1,116	0	6,116	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			

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

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education	0	1,000	0	0	1,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,100	0	0
Urban Unconditional Grant (Non-Wage)	3,100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,100	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,100	0	0	3,100	0	0	0	0	0
Total Cost of Output 07	0	3,100	0	0	3,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,100	0	0	3,100	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,100	0	0	3,100	0	0	0	0	0
Total cost of Community Based Services	0	3,100	0	0	3,100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,296	0	11,981
District Unconditional Grant (Non-Wage)	4,296	0	11,981
Development Revenues	5,444	0	38,743
District Discretionary Development Equalization Grant	5,444	0	38,743
Total Revenue Shares	9,740	0	50,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,296	0	11,981
Development Expenditure			
Domestic Development	5,444	0	38,743
External Financing	0	0	0
Total Expenditure	9,740	0	50,724

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,296	5,444	0	7,740	0	11,981	0	0	11,981
Total Cost of Output 04	0	4,296	5,444	0	9,740	0	11,981	0	0	11,981
Total Cost of Class of Output Higher LG Services	0	4,296	5,444	0	9,740	0	11,981	0	0	11,981
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	0	0	0	0	0	7,749	0	7,749
312104 Other Structures	0	0	0	0	0	0	0	30,994	0	30,994
Total Cost of Output 72	0	0	0	0	0	0	0	38,743	0	38,743
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	38,743	0	38,743
Total cost of District and Urban Administration	0	4,296	5,444	0	9,740	0	11,981	38,743	0	50,724
Total cost of Administration	0	4,296	5,444	0	9,740	0	11,981	38,743	0	50,724

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,752	0	0
District Unconditional Grant (Non-Wage)	1,752	0	0
Development Revenues	1,500	0	0
District Discretionary Development Equalization Grant	1,500	0	0
Total Revenue Shares	3,252	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,752	0	0
Development Expenditure			
Domestic Development	1,500	0	0

Vote:505 Bundibugyo District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	3,252	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,752	1,500	0	3,252	0	0	0	0	0
Total Cost of Output 03	0	1,752	1,500	0	3,252	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,752	1,500	0	3,252	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,752	1,500	0	3,252	0	0	0	0	0
Total cost of Finance	0	1,752	1,500	0	3,252	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,576	0	0
District Unconditional Grant (Non-Wage)	2,576	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,576	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,576	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,576	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,576	0	0	2,576	0	0	0	0	0
Total Cost of Output 01	0	2,576	0	0	2,576	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,576	0	0	2,576	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,576	0	0	2,576	0	0	0	0	0
Total cost of Statutory Bodies	0	2,576	0	0	2,576	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,000	0	0
District Discretionary Development Equalization Grant	13,000	0	0
Total Revenue Shares	13,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,000	0	0
External Financing	0	0	0
Total Expenditure	13,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 80	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,000	0	13,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,000	0	13,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	13,000	0	13,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,200	0	0
District Discretionary Development Equalization Grant	1,200	0	0
Total Revenue Shares	1,200	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,200	0	0
External Financing	0	0	0
Total Expenditure	1,200	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 03	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Natural Resources	0	0	1,200	0	1,200	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	0
District Unconditional Grant (Non-Wage)	150	0	0
Development Revenues	3,000	0	0
District Unconditional Grant (Non-Wage)	3,000	0	0
Total Revenue Shares	3,150	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	0
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	3,150	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	150	0	0	150	0	0	0	0	0
Total Cost of Output 07	0	150	0	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	150	3,000	0	3,150	0	0	0	0	0
Total cost of Community Based Services	0	150	3,000	0	3,150	0	0	0	0	0

SubCounty/Town Council/Division: BUGANIKERE TOWN COUNCIL

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,852	0	23,751
Urban Unconditional Grant (Non-Wage)	8,852	0	23,751
Development Revenues	2,608	0	7,971
Urban Discretionary Development Equalization Grant	2,608	0	7,971
Total Revenue Shares	11,460	0	31,722
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,852	0	23,751
Development Expenditure			
Domestic Development	2,608	0	7,971

Vote:505 Bundibugyo District

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External Financing	0	0	0
Total Expenditure	11,460	0	31,722

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	2,918	0	0	2,918	0	0	0	0	0
227001 Travel inland	0	5,934	2,608	0	8,542	0	23,751	0	0	23,751
Total Cost of Output 04	0	8,852	2,608	0	11,460	0	23,751	0	0	23,751
Total Cost of Class of Output Higher LG Services	0	8,852	2,608	0	11,460	0	23,751	0	0	23,751
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	0	0	0	0	0	798	0	798
312102 Residential Buildings	0	0	0	0	0	0	0	7,173	0	7,173
Total Cost of Output 72	0	0	0	0	0	0	0	7,971	0	7,971
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,971	0	7,971
Total cost of District and Urban Administration	0	8,852	2,608	0	11,460	0	23,751	7,971	0	31,722
Total cost of Administration	0	8,852	2,608	0	11,460	0	23,751	7,971	0	31,722

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,426	0	0
Urban Unconditional Grant (Non-Wage)	3,426	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,426	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,426	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,426	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,926	0	0	1,926	0	0	0	0	0
Total Cost of Output 03	0	3,426	0	0	3,426	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,426	0	0	3,426	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,426	0	0	3,426	0	0	0	0	0
Total cost of Finance	0	3,426	0	0	3,426	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,373	0	0
Urban Unconditional Grant (Non-Wage)	9,373	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,373	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,373	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	9,373	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	6,373	0	0	6,373	0	0	0	0	0
Total Cost of Output 06	0	6,373	0	0	6,373	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,373	0	0	9,373	0	0	0	0	0
Total cost of Local Statutory Bodies	0	9,373	0	0	9,373	0	0	0	0	0
Total cost of Statutory Bodies	0	9,373	0	0	9,373	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,030	0	0
Urban Discretionary Development Equalization Grant	5,030	0	0
Total Revenue Shares	5,030	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,030	0	0
External Financing	0	0	0
Total Expenditure	5,030	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018282 Slaughter slab construction										
312104 Other Structures	0	0	5,030	0	5,030	0	0	0	0	0
Total Cost of Output 82	0	0	5,030	0	5,030	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,030	0	5,030	0	0	0	0	0
Total cost of District Production Services	0	0	5,030	0	5,030	0	0	0	0	0
Total cost of Production and Marketing	0	0	5,030	0	5,030	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	395	0	0
Urban Discretionary Development Equalization Grant	395	0	0
Total Revenue Shares	395	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	395	0	0
External Financing	0	0	0
Total Expenditure	395	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	395	0	395	0	0	0	0	0
Total Cost of Output 01	0	0	395	0	395	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	395	0	395	0	0	0	0	0
Total cost of Primary Healthcare	0	0	395	0	395	0	0	0	0	0
Total cost of Health	0	0	395	0	395	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,812	0	0
Urban Unconditional Grant (Non-Wage)	1,812	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,812	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,812	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,812	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,812	0	0	1,812	0	0	0	0	0
Total Cost of Output 03	0	1,812	0	0	1,812	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,812	0	0	1,812	0	0	0	0	0
Total cost of Natural Resources Management	0	1,812	0	0	1,812	0	0	0	0	0
Total cost of Natural Resources	0	1,812	0	0	1,812	0	0	0	0	0

SubCounty/Town Council/Division: BUSUNGA TOWN COUNCIL

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	0	0
Urban Unconditional Grant (Non-Wage)	3,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 01	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	0	0	0	0
Total cost of Internal Audit Services	0	3,200	0	0	3,200	0	0	0	0	0
Total cost of Internal Audit	0	3,200	0	0	3,200	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,111	0	35,987
Urban Unconditional Grant (Non-Wage)	13,111	0	35,987
Development Revenues	2,474	0	12,854
Urban Discretionary Development Equalization Grant	2,474	0	12,854
Total Revenue Shares	15,585	0	48,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,111	0	35,987
Development Expenditure			
Domestic Development	2,474	0	12,854
External Financing	0	0	0
Total Expenditure	15,585	0	48,841

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	2,474	0	7,474	0	35,987	0	0	35,987
228002 Maintenance - Vehicles	0	488	0	0	488	0	0	0	0	0
Total Cost of Output 04	0	6,488	2,474	0	8,963	0	35,987	0	0	35,987
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	1,350	0	0	1,350	0	0	0	0	0
227001 Travel inland	0	3,272	0	0	3,272	0	0	0	0	0
Total Cost of Output 06	0	4,622	0	0	4,622	0	0	0	0	0
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
138113 Procurement Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 13	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,111	2,474	0	15,585	0	35,987	0	0	35,987
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	0	0	0	0	0	2,570	0	2,570
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,283	0	10,283
Total Cost of Output 72	0	0	0	0	0	0	0	12,854	0	12,854
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,854	0	12,854
Total cost of District and Urban Administration	0	13,111	2,474	0	15,585	0	35,987	12,854	0	48,841
Total cost of Administration	0	13,111	2,474	0	15,585	0	35,987	12,854	0	48,841

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,739	0	0

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Urban Unconditional Grant (Non-Wage)	8,739	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,739	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,739	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,739	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	6,239	0	0	6,239	0	0	0	0	0
Total Cost of Output 03	0	8,739	0	0	8,739	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,739	0	0	8,739	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,739	0	0	8,739	0	0	0	0	0
Total cost of Finance	0	8,739	0	0	8,739	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,400	0	0
Urban Unconditional Grant (Non-Wage)	5,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,400	0	0

Vote:505 Bundibugyo District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,400	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,400	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	5,400	0	0	5,400	0	0	0	0	0
Total Cost of Output 01	0	5,400	0	0	5,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,400	0	0	5,400	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,400	0	0	5,400	0	0	0	0	0
Total cost of Statutory Bodies	0	5,400	0	0	5,400	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	731	0	0
Urban Unconditional Grant (Non-Wage)	731	0	0
<i>Development Revenues</i>	9,897	0	0
Urban Discretionary Development Equalization Grant	9,897	0	0
Total Revenue Shares	10,628	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	731	0	0
<i>Development Expenditure</i>			

Vote:505 Bundibugyo District**FY 2021/22**

Domestic Development	9,897	0	0
External Financing	0	0	0
Total Expenditure	10,628	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	731	0	0	731	0	0	0	0	0
Total Cost of Output 05	0	731	0	0	731	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	731	0	0	731	0	0	0	0	0
03 Capital Purchases										
018282 Slaughter slab construction										
312104 Other Structures	0	0	9,897	0	9,897	0	0	0	0	0
Total Cost of Output 82	0	0	9,897	0	9,897	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,897	0	9,897	0	0	0	0	0
Total cost of District Production Services	0	731	9,897	0	10,628	0	0	0	0	0
Total cost of Production and Marketing	0	731	9,897	0	10,628	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,237	0	0
Urban Unconditional Grant (Non-Wage)	1,237	0	0
Development Revenues	759	0	0
Urban Discretionary Development Equalization Grant	759	0	0
Total Revenue Shares	1,996	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,237	0	0
Development Expenditure			

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Domestic Development	759	0	0
External Financing	0	0	0
Total Expenditure	1,996	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,237	0	0	1,237	0	0	0	0	0
Total Cost of Output 01	0	1,237	0	0	1,237	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,237	0	0	1,237	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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	759	0	759	0	0	0	0	0
Total Cost of Output 72	0	0	759	0	759	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	759	0	759	0	0	0	0	0
Total cost of Primary Healthcare	0	1,237	759	0	1,996	0	0	0	0	0
Total cost of Health	0	1,237	759	0	1,996	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	850	0	0
Urban Unconditional Grant (Non-Wage)	850	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	850	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	850	0	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	850	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	10	0	0	10	0	0	0	0	0
227001 Travel inland	0	840	0	0	840	0	0	0	0	0
Total Cost of Output 02	0	850	0	0	850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	850	0	0	850	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	850	0	0	850	0	0	0	0	0
Total cost of Education	0	850	0	0	850	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,700	0	0
Urban Unconditional Grant (Non-Wage)	2,700	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,700	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,700	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,700	0	0

Vote:505 Bundibugyo District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Output 07	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,700	0	0	2,700	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,700	0	0	2,700	0	0	0	0	0
Total cost of Community Based Services	0	2,700	0	0	2,700	0	0	0	0	0

SubCounty/Town Council/Division: BUTAMA- MITUNDA TOWN COUNCIL**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,232	0	28,222
Urban Unconditional Grant (Non-Wage)	8,232	0	28,222
Development Revenues	474	0	9,755
Urban Discretionary Development Equalization Grant	474	0	9,755
Total Revenue Shares	8,706	0	37,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,232	0	28,222
Development Expenditure			
Domestic Development	474	0	9,755
External Financing	0	0	0
Total Expenditure	8,706	0	37,977

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221103 Allowances (Incl. Casuals, Temporary)	0	282	0	0	282	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,350	0	0	1,350	0	0	0	0	0
227001 Travel inland	0	2,600	474	0	3,074	0	28,222	0	0	28,222
Total Cost of Output 04	0	5,232	474	0	5,706	0	28,222	0	0	28,222
138106 Office Support services										
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138113 Procurement Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 13	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,232	474	0	8,706	0	28,222	0	0	28,222
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	568	0	568
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	487	0	487
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,500	0	7,500
312301 Cultivated Assets	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 72	0	0	0	0	0	0	0	9,755	0	9,755
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,755	0	9,755
Total cost of District and Urban Administration	0	8,232	474	0	8,706	0	28,222	9,755	0	37,977
Total cost of Administration	0	8,232	474	0	8,706	0	28,222	9,755	0	37,977

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,951	0	0
Urban Unconditional Grant (Non-Wage)	2,951	0	0

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Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,951	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,951	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,951	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,951	0	0	2,951	0	0	0	0	0
Total Cost of Output 03	0	2,951	0	0	2,951	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,951	0	0	2,951	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,951	0	0	2,951	0	0	0	0	0
Total cost of Finance	0	2,951	0	0	2,951	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,330	0	0
Urban Unconditional Grant (Non-Wage)	10,330	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,330	0	0

Vote:505 Bundibugyo District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,330	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,330	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	7,330	0	0	7,330	0	0	0	0	0
Total Cost of Output 06	0	7,330	0	0	7,330	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,330	0	0	10,330	0	0	0	0	0
Total cost of Local Statutory Bodies	0	10,330	0	0	10,330	0	0	0	0	0
Total cost of Statutory Bodies	0	10,330	0	0	10,330	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,279	0	0
Urban Discretionary Development Equalization Grant	8,279	0	0
Total Revenue Shares	8,279	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,279	0	0
External Financing	0	0	0
Total Expenditure	8,279	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,279	0	8,279	0	0	0	0	0
Total Cost of Output 72	0	0	8,279	0	8,279	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,279	0	8,279	0	0	0	0	0
Total cost of District Production Services	0	0	8,279	0	8,279	0	0	0	0	0
Total cost of Production and Marketing	0	0	8,279	0	8,279	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,760	0	0
Urban Unconditional Grant (Non-Wage)	2,760	0	0
Development Revenues	491	0	0
Urban Discretionary Development Equalization Grant	491	0	0
Total Revenue Shares	3,251	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,760	0	0
Development Expenditure			
Domestic Development	491	0	0
External Financing	0	0	0
Total Expenditure	3,251	0	0

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	2,760	491	0	3,251	0	0	0	0	0
Total Cost of Output 01	0	2,760	491	0	3,251	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,760	491	0	3,251	0	0	0	0	0
Total cost of Primary Healthcare	0	2,760	491	0	3,251	0	0	0	0	0
Total cost of Health	0	2,760	491	0	3,251	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	750	0	0
Urban Discretionary Development Equalization Grant	750	0	0
Total Revenue Shares	750	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	750	0	0
External Financing	0	0	0
Total Expenditure	750	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	750	0	750	0	0	0	0	0
Total Cost of Output 03	0	0	750	0	750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	750	0	750	0	0	0	0	0
Total cost of Natural Resources Management	0	0	750	0	750	0	0	0	0	0
Total cost of Natural Resources	0	0	750	0	750	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
Urban Unconditional Grant (Non-Wage)	4,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 07	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Community Based Services	0	4,000	0	0	4,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,596	0	5,920
District Unconditional Grant (Non-Wage)	2,596	0	5,920
Development Revenues	2,666	0	17,967
District Discretionary Development Equalization Grant	2,666	0	17,967
Total Revenue Shares	5,263	0	23,887
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,596	0	5,920
Development Expenditure			
Domestic Development	2,666	0	17,967
External Financing	0	0	0
Total Expenditure	5,263	0	23,887

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:505 Bundibugyo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,596	2,666	0	5,263	0	5,920	0	0	5,920
Total Cost of Output 04	0	2,596	2,666	0	5,263	0	5,920	0	0	5,920
Total Cost of Class of Output Higher LG Services	0	2,596	2,666	0	5,263	0	5,920	0	0	5,920
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,799	0	1,799
312102 Residential Buildings	0	0	0	0	0	0	0	14,668	0	14,668
312301 Cultivated Assets	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	0	0	0	0	17,967	0	17,967
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,967	0	17,967
Total cost of District and Urban Administration	0	2,596	2,666	0	5,263	0	5,920	17,967	0	23,887
Total cost of Administration	0	2,596	2,666	0	5,263	0	5,920	17,967	0	23,887

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	743	0	0
District Unconditional Grant (Non-Wage)	743	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	743	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	743	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	743	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148103 Budgeting and Planning Services										
227001 Travel inland	0	743	0	0	743	0	0	0	0	0
Total Cost of Output 03	0	743	0	0	743	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	743	0	0	743	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	743	0	0	743	0	0	0	0	0
Total cost of Finance	0	743	0	0	743	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,404	0	0
District Unconditional Grant (Non-Wage)	2,404	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,404	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,404	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,404	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,404	0	0	2,404	0	0	0	0	0
Total Cost of Output 01	0	2,404	0	0	2,404	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,404	0	0	2,404	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,404	0	0	2,404	0	0	0	0	0
Total cost of Statutory Bodies	0	2,404	0	0	2,404	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,000	0	0
District Discretionary Development Equalization Grant	7,000	0	0
Total Revenue Shares	7,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,000	0	0
External Financing	0	0	0
Total Expenditure	7,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of District Production Services	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	7,000	0	7,000	0	0	0	0	0