

Vote:622 Bunyangabu 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	487,598	315,563	487,598
o/w Higher Local Government	150,000	148,337	155,990
o/w Lower Local Government	337,598	56,275	331,608
Discretionary Government Transfers	2,957,010	2,418,630	3,418,946
o/w Higher Local Government	1,899,181	1,659,508	2,560,664
o/w Lower Local Government	1,057,830	281,966	858,282
Conditional Government Transfers	15,543,629	12,080,214	16,565,189
o/w Higher Local Government	15,543,629	12,080,214	16,565,189
o/w Lower Local Government	0	0	0
Other Government Transfers	10,663,216	973,549	1,639,935
o/w Higher Local Government	10,663,216	973,549	1,639,935
o/w Lower Local Government	0	0	0
External Financing	801,768	45,605	409,954
o/w Higher Local Government	801,768	45,605	409,954
o/w Lower Local Government	0	0	0
Grand Total	30,453,221	15,833,560	22,521,622
o/w Higher Local Government	29,057,794	14,907,213	21,331,732
o/w Lower Local Government	1,395,428	338,242	1,189,890

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	1,246,747	0	141,600	0	1,388,347
o/w: Wage:	173,665	0	0	0	173,665
Non-Wage Recurrent:	875,886	0	141,600	0	1,017,486
Development:	197,197	0	0	0	197,197
Tourism Development	4,200	0	27,321	0	31,521
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,700	0	27,321	0	30,021

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Development:	1,500	0	0	0	1,500
Natural Resources, Environment, Climate Change, Land and Water Management	642,353	1,500	0	0	643,853
<i>o/w: Wage:</i>	122,200	0	0	0	122,200
<i>Non-Wage Recurrent:</i>	65,639	1,500	0	0	67,139
Development:	454,514	0	0	0	454,514
Private Sector Development	54,193	3,000	0	0	57,193
<i>o/w: Wage:</i>	36,125	0	0	0	36,125
<i>Non-Wage Recurrent:</i>	7,568	3,000	0	0	10,568
Development:	10,500	0	0	0	10,500
Integrated Transport Infrastructure and Services	89,152	0	764,339	0	853,491
<i>o/w: Wage:</i>	89,152	0	0	0	89,152
<i>Non-Wage Recurrent:</i>	0	0	764,339	0	764,339
Development:	0	0	0	0	0
Human Capital Development	14,309,888	3,000	706,675	404,583	15,424,146
<i>o/w: Wage:</i>	10,243,890	0	0	0	10,243,890
<i>Non-Wage Recurrent:</i>	1,994,518	3,000	706,675	0	2,704,193
Development:	2,071,480	0	0	404,583	2,476,062
Community Mobilization and Mindset Change	149,154	1,500	0	5,371	156,025
<i>o/w: Wage:</i>	105,288	0	0	0	105,288
<i>Non-Wage Recurrent:</i>	40,866	1,500	0	0	42,366
Development:	3,000	0	0	5,371	8,371
Governance and Security	498,093	55,000	0	0	553,093
<i>o/w: Wage:</i>	219,413	0	0	0	219,413
<i>Non-Wage Recurrent:</i>	278,680	55,000	0	0	333,680
Development:	0	0	0	0	0
Public Sector Transformation	2,683,539	392,608	0	0	3,076,147
<i>o/w: Wage:</i>	877,576	0	0	0	877,576
<i>Non-Wage Recurrent:</i>	1,123,431	392,608	0	0	1,516,038
Development:	682,533	0	0	0	682,533
Development Plan Implementation	306,816	30,990	0	0	337,806
<i>o/w: Wage:</i>	185,547	0	0	0	185,547
<i>Non-Wage Recurrent:</i>	92,522	30,990	0	0	123,512

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Development:	28,747	0	0	0	28,747
Grand Total	19,984,135	487,598	1,639,935	409,954	22,521,622
<i>o/w: Wage:</i>	12,052,856	0	0	0	12,052,856
<i>Non-Wage Reccurent:</i>	4,481,809	487,598	1,639,935	0	6,609,342
Development:	3,449,470	0	0	409,954	3,859,424

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<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	2,449,404	2,151,129	3,076,147
o/w Higher Local Government	1,791,780	1,812,887	1,886,257
o/w Lower Local Government	657,624	338,242	1,189,890
Finance	302,347	142,877	169,889
o/w Higher Local Government	202,720	142,877	169,889
o/w Lower Local Government	99,627	0	0
Statutory Bodies	612,342	325,315	553,093
o/w Higher Local Government	463,390	325,315	553,093
o/w Lower Local Government	148,951	0	0
Production and Marketing	9,664,602	386,715	1,388,347
o/w Higher Local Government	9,645,701	386,715	1,388,347
o/w Lower Local Government	18,901	0	0
Health	4,978,405	3,210,166	4,218,187
o/w Higher Local Government	4,878,373	3,210,166	4,218,187
o/w Lower Local Government	100,032	0	0
Education	10,212,326	7,596,583	11,205,959
o/w Higher Local Government	10,165,212	7,596,583	11,205,959
o/w Lower Local Government	47,114	0	0
Roads and Engineering	1,003,515	592,459	853,491
o/w Higher Local Government	859,345	592,459	853,491
o/w Lower Local Government	144,170	0	0
Water	578,575	534,736	538,356
o/w Higher Local Government	566,797	534,736	538,356
o/w Lower Local Government	11,778	0	0
Natural Resources	131,700	68,770	132,817
o/w Higher Local Government	100,541	68,770	132,817
o/w Lower Local Government	31,159	0	0
Community Based Services	288,533	116,689	156,025
o/w Higher Local Government	167,457	116,689	156,025
o/w Lower Local Government	121,075	0	0
Planning	121,037	54,656	120,310
o/w Higher Local Government	121,037	54,656	120,310

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o/w Lower Local Government	0	0	0
Internal Audit	63,970	31,222	47,607
o/w Higher Local Government	48,972	31,222	47,607
o/w Lower Local Government	14,998	0	0
Trade Industry and Local Development	46,468	34,139	61,393
o/w Higher Local Government	46,468	34,139	61,393
o/w Lower Local Government	0	0	0
Grand Total	30,453,221	15,245,455	22,521,622
<i>o/w Higher Local Government</i>	<i>29,057,794</i>	<i>14,907,213</i>	<i>21,331,732</i>
<i>o/w: Wage:</i>	<i>10,517,773</i>	<i>8,171,617</i>	<i>12,052,856</i>
<i>Non-Wage Reccurent:</i>	<i>6,087,954</i>	<i>3,581,607</i>	<i>5,957,484</i>
<i>Domestic Devt:</i>	<i>11,650,298</i>	<i>3,108,385</i>	<i>2,911,437</i>
<i>External Financing:</i>	<i>801,768</i>	<i>45,605</i>	<i>409,954</i>
<i>o/w Lower Local Government</i>	<i>1,395,428</i>	<i>338,242</i>	<i>1,189,890</i>
<i>o/w: Wage:</i>	<i>405,771</i>	<i>101,443</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>654,196</i>	<i>137,842</i>	<i>651,857</i>
<i>Domestic Devt:</i>	<i>335,461</i>	<i>98,957</i>	<i>538,033</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<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	487,598	315,563	487,598
Advertisements/Bill Boards	1,450	0	1,450
Animal & Crop Husbandry related Levies	12,230	1,500	12,230
Application Fees	10,974	3,803	2,790
Business licenses	83,591	29,928	93,591
Ground rent	17,686	2,000	0
Group registration	4,600	80,663	0
Inspection Fees	1,150	2,913	1,150
Land Fees	17,740	1,320	17,740
Local Hotel Tax	2,790	2,743	0
Local Services Tax	72,380	81,823	72,380
Lock-up Fees	2,054	0	0
Market /Gate Charges	227,957	73,342	220,011
Migration Permits	0	0	3,721
Miscellaneous receipts/income	550	25,987	550
Occupational Permits	3,721	0	0
Other Fees and Charges	11,156	8,231	11,156
Other fines and Penalties – from other government units	0	0	2,704
Other fines and Penalties - private	2,704	1,050	0
Park Fees	9,873	0	9,873
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,993	260	9,593
Registration of Businesses	0	0	10,974
Sale of (Produced) Government Properties/Assets	0	0	17,686
2a. Discretionary Government Transfers	2,957,010	2,418,630	3,418,946
District Discretionary Development Equalization Grant	427,558	427,558	780,893
District Unconditional Grant (Non-Wage)	570,968	418,502	573,601
District Unconditional Grant (Wage)	1,240,108	1,007,136	1,347,355
Urban Discretionary Development Equalization Grant	87,926	87,926	86,205
Urban Unconditional Grant (Non-Wage)	224,680	166,556	225,122
Urban Unconditional Grant (Wage)	405,771	310,952	405,771
2b. Conditional Government Transfer	15,543,629	12,080,214	16,565,189
Sector Conditional Grant (Wage)	9,277,665	7,074,172	10,299,731
Sector Conditional Grant (Non-Wage)	2,161,847	1,143,869	2,967,576
Sector Development Grant	2,892,007	2,892,007	2,562,569
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	196,691	196,691	59,665

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Salary arrears (Budgeting)	26,552	26,552	0
Pension for Local Governments	204,590	153,764	232,287
Gratuity for Local Governments	764,475	573,356	423,557
2c. Other Government Transfer	10,663,216	973,550	1,639,935
National Medical Stores (NMS)	228,131	171,098	228,131
Support to PLE (UNEB)	10,619	10,619	20,000
Uganda Road Fund (URF)	770,193	527,036	764,339
Uganda Wildlife Authority (UWA)	0	0	27,321
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	28,000
Agriculture Cluster Development Project (ACDP)	9,223,729	46,350	141,600
Results Based Financing (RBF)	430,544	218,446	430,544
3. External Financing	801,768	72,835	409,954
Baylor International (Uganda)	140,442	6,261	18,628
United Nations Children Fund (UNICEF)	250,000	0	0
World Health Organisation (WHO)	300,000	18,031	300,000
Global Alliance for Vaccines and Immunization (GAVI)	91,326	48,543	91,326
Belgium Technical Cooperation (BTC)	20,000	0	0
Total Revenues shares	30,453,221	15,860,791	22,521,622

Vote:622 Bunyangabu District**FY 2021/22****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	1,746,618	1,636,509	1,741,757
District Unconditional Grant (Non-Wage)	62,110	66,541	87,671
District Unconditional Grant (Wage)	427,200	421,843	471,805
General Public Service Pension Arrears (Budgeting)	196,691	196,691	59,665
Gratuity for Local Governments	764,475	573,356	423,557
Locally Raised Revenues	65,000	96,320	61,000
Pension for Local Governments	204,590	153,764	232,287
Salary arrears (Budgeting)	26,552	26,552	0
Urban Unconditional Grant (Wage)	0	101,443	405,771
Development Revenues	45,162	176,378	144,500
District Discretionary Development Equalization Grant	45,162	176,378	144,500
Total Revenues shares	1,791,780	1,812,887	1,886,257
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	427,200	622,643	877,576
Non Wage	1,319,418	792,078	864,181
Development Expenditure			
Domestic Development	45,162	1,922	144,500
External Financing	0	0	0
Total Expenditure	1,791,780	1,416,643	1,886,257

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	427,200	0	0	0	427,200	877,576	0	0	0	877,576
212102 Pension for General Civil Service	0	204,590	0	0	204,590	0	232,287	0	0	232,287
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
213004 Gratuity Expenses	0	764,475	0	0	764,475	0	423,557	0	0	423,557
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	6,500	0	0	6,500
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	8,022	0	0	8,022	0	7,298	0	0	7,298
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	3,680	0	0	3,680	0	3,280	0	0	3,280
223004 Guard and Security services	0	4,600	0	0	4,600	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000	0	2,160	0	0	2,160
223006 Water	0	1,000	0	0	1,000	0	1,440	0	0	1,440
224004 Cleaning and Sanitation	0	20,600	0	0	20,600	0	24,400	0	0	24,400
225001 Consultancy Services- Short term	0	2,800	0	0	2,800	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	9,800	0	0	9,800	0	7,208	0	0	7,208
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	6,401	0	0	6,401
282101 Donations	0	500	0	0	500	0	500	0	0	500
321608 General Public Service Pension arrears (Budgeting)	0	196,691	0	0	196,691	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	26,552	0	0	26,552	0	0	0	0	0
Total Cost of output8101	427,200	1,270,810	0	0	1,698,010	877,576	727,532	0	0	1,605,107
138102 Human Resource Management Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,500	0	0	3,500
221002 Workshops and Seminars	0	4,074	0	0	4,074	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	59,665	0	0	59,665
Total Cost of output8102	0	9,574	0	0	9,574	0	68,165	0	0	68,165

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138103 Capacity Building for HLG

221003 Staff Training	0	0	17,100	0	17,100	0	0	20,747	0	20,747
Total Cost of output8103	0	0	17,100	0	17,100	0	0	20,747	0	20,747

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output8104	0	6,500	0	0	6,500	0	5,000	0	0	5,000

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	2,250	0	0	2,250
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	250	0	0	250	0	1,250	0	0	1,250
222001 Telecommunications	0	250	0	0	250	0	1,250	0	0	1,250
227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
Total Cost of output8105	0	6,000	0	0	6,000	0	6,250	0	0	6,250

138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	2,400	0	0	2,400
Total Cost of output8106	0	4,500	0	0	4,500	0	5,500	0	0	5,500

138108 Assets and Facilities Management

228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8108	0	1,000	0	0	1,000	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	4,678	0	0	4,678	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,678	0	0	2,678
Total Cost of output8109	0	6,678	0	0	6,678	0	6,678	0	0	6,678

138111 Records Management Services

221002 Workshops and Seminars	0	250	0	0	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	2,250	0	0	2,250
222001 Telecommunications	0	706	0	0	706	0	1,106	0	0	1,106
227001 Travel inland	0	2,100	0	0	2,100	0	1,000	0	0	1,000
Total Cost of output8111	0	4,856	0	0	4,856	0	4,356	0	0	4,356

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138112 Information collection and management

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221003 Staff Training	0	0	0	0	0	0	1,240	0	0	1,240
221008 Computer supplies and Information Technology (IT)	0	4,224	0	0	4,224	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	3,000	0	0	3,000
221012 Small Office Equipment	0	76	0	0	76	0	650	0	0	650
222001 Telecommunications	0	620	0	0	620	0	1,680	0	0	1,680
222003 Information and communications technology (ICT)	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	880	0	0	880	0	4,034	0	0	4,034
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,596	0	0	5,596
Total Cost of output8112	0	6,000	0	0	6,000	0	35,700	0	0	35,700

138113 Procurement Services

221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8113	0	3,500	0	0	3,500	0	5,000	0	0	5,000

Total Cost of Higher LG Services	427,200	1,319,418	17,100	0	1,763,718	877,576	864,181	20,747	0	1,762,504
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,000	0	50,000
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Total for LCIII: Kateebwa Sub county	County: Bunyangabu County	50,000
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<i>LCII: Kateebwa</i>	<i>Kateebwa Sub County HQs Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>50,000</i>
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312202 Machinery and Equipment	0	0	0	0	0	0	0	4,253	0	4,253
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Total for LCIII: Kibiito T/Council	County: Bunyangabu County	4,253
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<i>LCII: Central ward</i>	<i>District Headquarters Machinery and Equipment - Fire Extinguishers-1052</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,253</i>
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312203 Furniture & Fixtures	0	0	5,562	0	5,562	0	0	60,000	0	60,000
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Total for LCIII: Kibiito T/Council	County: Bunyangabu County	60,000
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<i>LCII: Central ward</i>	<i>District Headquarters Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>60,000</i>
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312211 Office Equipment	0	0	22,500	0	22,500	0	0	0	0	0
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312213 ICT Equipment	0	0	0	0	0	0	0	9,500	0	9,500
Total for LCIII: Kibiito T/Council	County: Bunyangabu County								9,500	
<i>LCII: Central ward</i>	<i>District Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>7,500</i>	
<i>LCII: Central ward</i>	<i>District Headquarters</i>	<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>2,000</i>	
Total Cost of output8172	0	0	28,062	0	28,062	0	0	123,753	0	123,753
Total Cost of Capital Purchases	0	0	28,062	0	28,062	0	0	123,753	0	123,753
Total cost of District and Urban Administration	427,200	1,319,418	45,162	0	1,791,780	877,576	864,181	144,500	0	1,886,257
Total cost of Administration	427,200	1,319,418	45,162	0	1,791,780	877,576	864,181	144,500	0	1,886,257

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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	202,720	142,877	169,889
District Unconditional Grant (Non-Wage)	71,784	52,933	35,963
District Unconditional Grant (Wage)	117,936	83,728	117,936
Locally Raised Revenues	13,000	6,216	15,990
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	202,720	142,877	169,889
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	117,936	83,728	117,936
Non Wage	84,784	50,543	51,953
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	202,720	134,271	169,889

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	117,936	0	0	0	117,936	117,936	0	0	0	117,936
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	712	0	0	712
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0

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221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	500	0	0	500	0	600	0	0	600
227001 Travel inland	0	13,300	0	0	13,300	0	16,167	0	0	16,167
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
Total Cost of output8101	117,936	25,000	0	0	142,936	117,936	20,179	0	0	138,115

148102 Revenue Management and Collection Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of output8102	0	9,000	0	0	9,000	0	8,000	0	0	8,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,500	0	0	2,500
227001 Travel inland	0	3,500	0	0	3,500	0	3,000	0	0	3,000
Total Cost of output8103	0	6,500	0	0	6,500	0	6,000	0	0	6,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,585	0	0	1,585
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	4,384	0	0	4,384	0	5,289	0	0	5,289
Total Cost of output8104	0	5,584	0	0	5,584	0	8,074	0	0	8,074

148105 LG Accounting Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,736	0	0	1,736
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,964	0	0	1,964
227001 Travel inland	0	5,200	0	0	5,200	0	6,000	0	0	6,000
Total Cost of output8105	0	8,700	0	0	8,700	0	9,700	0	0	9,700

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	3,400	0	0	3,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0
223005 Electricity	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0

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Total Cost of output8106	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Higher LG Services	117,936	84,784	0	0	202,720	117,936	51,953	0	0	169,889
Total cost of Financial Management and Accountability(LG)	117,936	84,784	0	0	202,720	117,936	51,953	0	0	169,889
Total cost of Finance	117,936	84,784	0	0	202,720	117,936	51,953	0	0	169,889

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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	463,390	325,315	553,093
District Unconditional Grant (Non-Wage)	248,618	169,881	278,680
District Unconditional Grant (Wage)	156,772	112,809	219,413
Locally Raised Revenues	58,000	42,625	55,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	463,390	325,315	553,093
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	156,772	112,809	219,413
Non Wage	306,618	186,321	333,680
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	463,390	299,130	553,093

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	156,772	0	0	0	156,772	219,413	0	0	0	219,413
211103 Allowances (Incl. Casuals, Temporary)	0	179,474	0	0	179,474	0	212,160	0	0	212,160
221005 Hire of Venue (chairs, projector, etc)	0	150	0	0	150	0	150	0	0	150
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,400	0	0	2,400
222001 Telecommunications	0	2,200	0	0	2,200	0	2,200	0	0	2,200
227001 Travel inland	0	1,500	0	0	1,500	0	1,850	0	0	1,850
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,400	0	0	2,400

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Total Cost of output8201	156,772	190,224	0	0	346,996	219,413	224,660	0	0	444,073
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8202	0	5,500	0	0	5,500	0	5,500	0	0	5,500
138203 LG Staff Recruitment Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,600	0	0	11,600	0	11,600	0	0	11,600
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of output8203	0	14,000	0	0	14,000	0	14,000	0	0	14,000
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8204	0	5,000	0	0	5,000	0	5,000	0	0	5,000
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,692	0	0	1,692	0	1,692	0	0	1,692
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8205	0	5,692	0	0	5,692	0	5,692	0	0	5,692
138206 LG Political and executive oversight										
221007 Books, Periodicals & Newspapers	0	640	0	0	640	0	640	0	0	640
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	700	0	0	700
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	19,440	0	0	19,440	0	17,288	0	0	17,288
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,000	0	0	5,000
282101 Donations	0	2,350	0	0	2,350	0	2,000	0	0	2,000
Total Cost of output8206	0	34,530	0	0	34,530	0	32,028	0	0	32,028
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	30,620	0	0	30,620	0	26,160	0	0	26,160
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	18,852	0	0	18,852	0	20,640	0	0	20,640
Total Cost of output8207	0	51,672	0	0	51,672	0	46,800	0	0	46,800
Total Cost of Higher LG Services	156,772	306,618	0	0	463,390	219,413	333,680	0	0	553,093
Total cost of Local Statutory Bodies	156,772	306,618	0	0	463,390	219,413	333,680	0	0	553,093
Total cost of Statutory Bodies	156,772	306,618	0	0	463,390	219,413	333,680	0	0	553,093

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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	961,439	284,619	1,191,151
Other Transfers from Central Government	666,562	46,349	141,600
Sector Conditional Grant (Non-Wage)	128,724	96,543	875,886
Sector Conditional Grant (Wage)	166,153	141,727	173,665
Development Revenues	8,684,262	102,096	197,197
District Discretionary Development Equalization Grant	25,000	0	33,474
Other Transfers from Central Government	8,557,167	0	0
Sector Development Grant	102,096	102,096	163,723
Total Revenues shares	9,645,701	386,715	1,388,347
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	166,153	124,827	173,665
Non Wage	795,286	148,548	1,017,486
Development Expenditure			
Domestic Development	8,684,262	26,220	197,197
External Financing	0	0	0
Total Expenditure	9,645,701	299,594	1,388,347

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	166,153	0	0	0	166,153	173,665	0	0	0	173,665
221002 Workshops and Seminars	0	7,200	0	0	7,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,679	0	0	2,679	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	76	0	0	76	0	0	0	0	0

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222001 Telecommunications	0	4,800	0	0	4,800	0	4,800	0	0	4,800
227001 Travel inland	0	46,400	0	0	46,400	0	53,200	0	0	53,200
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output8101	166,153	73,155	0	0	239,308	173,665	58,000	0	0	231,665

018104 Planning, Monitoring/Quality Assurance and Evaluation

221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	190	0	0	190	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	11,700	0	0	11,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,520	0	0	5,520	0	0	0	0	0
Total Cost of output8104	0	34,209	0	0	34,209	0	0	0	0	0

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	120,000	0	0	120,000	0	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	7,400	0	0	7,400
221002 Workshops and Seminars	0	29,000	0	0	29,000	0	12,000	0	0	12,000
221004 Recruitment Expenses	0	10,000	0	0	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,800	0	0	10,800
221009 Welfare and Entertainment	0	16,000	0	0	16,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	13,000	0	0	13,000	0	14,880	0	0	14,880
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	41,650	0	0	41,650	0	55,120	0	0	55,120
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,400	0	0	8,400
Total Cost of output8106	0	241,650	0	0	241,650	0	141,600	0	0	141,600
Total Cost of Higher LG Services	166,153	349,014	0	0	515,167	173,665	199,600	0	0	373,265
Total cost of Agricultural Extension Services	166,153	349,014	0	0	515,167	173,665	199,600	0	0	373,265

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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)

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	3,700	0	0	3,700	0	2,000	0	0	2,000
Total Cost of output8201	0	4,500	0	0	4,500	0	2,000	0	0	2,000

018202 Cross cutting Training (Development Centres)

227001 Travel inland	0	0	0	0	0	0	663	0	0	663
Total Cost of output8202	0	0	0	0	0	0	663	0	0	663

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8203	0	0	0	0	0	0	2,000	0	0	2,000

018204 Fisheries regulation

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8204	0	0	0	0	0	0	1,500	0	0	1,500

018205 Crop disease control and regulation

227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8205	0	4,000	0	0	4,000	0	4,000	0	0	4,000

018206 Agriculture statistics and information

221001 Advertising and Public Relations	0	20,000	0	0	20,000	0	0	0	0	0
221002 Workshops and Seminars	0	120,000	0	0	120,000	0	0	0	0	0
221003 Staff Training	0	32,000	0	0	32,000	0	0	0	0	0
221009 Welfare and Entertainment	0	28,000	0	0	28,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	12,000	0	0	12,000	0	0	0	0	0
224006 Agricultural Supplies	0	44,772	0	0	44,772	0	0	0	0	0
227001 Travel inland	0	110,540	0	0	110,540	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,400	0	0	8,400	0	0	0	0	0
Total Cost of output8206	0	424,912	0	0	424,912	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output8207	0	1,000	0	0	1,000	0	1,500	0	0	1,500

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018212 District Production Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	183	0	0	183
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	6,000	0	0	6,000	0	19,629	0	0	19,629
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	2,860	0	0	2,860	0	0	0	0	0
Total Cost of output8212	0	11,860	0	0	11,860	0	37,412	0	0	37,412
Total Cost of Higher LG Services	0	446,272	0	0	446,272	0	49,075	0	0	49,075

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	768,811	0	0	768,811
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Total for LCIII: Kibiito Sub county **County: Bunyangabu County** **62,760**

LCII: bukara	Bukara	BUKARA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kabaale	Kabaale	Kabaale	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kasunganyaja	Kasunganyanja	Kasunganyaja	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Mujunju	Mujunju	Mujunju	Source: Sector Conditional Grant (Non-Wage)	15,690

Total for LCIII: Rwimi Sub county **County: Bunyangabu County** **125,520**

LCII: Gatyanga	Nyabwina	Nyabwina	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kadindimo	Kadindimo	Kadindimo	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kadindimo	Kajuumiro	Kajuumiro	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kadindimo	KAKINGA	KAKINGA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kaina	Kaina	Kaina	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kakooga	KAKOOGA	Kakooga	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kakooga	RUBALIKA PARISH	Rubalika	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kakooga	Rugaaga	Rugaaga	Source: Sector Conditional Grant (Non-Wage)	15,690

Total for LCIII: Rwimi Town Council **County: Bunyangabu County** **47,070**

LCII: Rwimi Central	Central	Central	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Rwimi Central	EAST WARD	EAST WARD	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Rwimi West	WEST WARD	WEST WARD	Source: Sector Conditional Grant (Non-Wage)	15,690

Total for LCIII: Kateebwa Sub county **County: Bunyangabu County** **109,830**

LCII: Bunaiga	Bunaiga	Bunaiga	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kateebwa	Bugumba	Bugumba	Source: Sector Conditional Grant (Non-Wage)	15,690

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LCII: Kateebwa	Butyoka	Butyoka	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kateebwa	Kateebwa	Kateebwa	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kyamukube Town BoardMitandi	Kyamukube	Kyamukube	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Mitandi	Mitandi	Mitandi	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Mutumba	Mutumba	Mutumba	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Kabonero		County: Bunyangabu County		47,070
LCII: Kabonero	BUGUZI	BUGUZI	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kabonero	KABONERO	KABONERO	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nyarugongo	NYARUGONGO	NYARUGONGO	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Rubona Town Council		County: Bunyangabu County		47,070
LCII: Central Ward	CENTRAL WARD	CENTRAL WARD	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Western Ward	SOUTHERN WARD	SOUTHERN WARD	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Western Ward	WESTERN WARD	western ward	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Kyamukube Town Council		County: Bunyangabu County		15,690
LCII: Nsuura	Nsuura	Nsuura	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Kibiito T/Council		County: Bunyangabu County		78,450
LCII: Central ward	CENTRAL WARD	CENTRAL WARD	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: East ward	EAST WARD	EAST WARD	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: West ward	SOUTH EAST WARD	SOUTH EAST WARD	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: West ward	SOUTH WEST WARD	SOUTH WEST WARD	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: West ward	WEST WARD	WEST WARD	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Buheesi Sub county		County: Bunyangabu County		109,830
LCII: Kabahango	Kabahango Parish	Kabahango Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kasura	Kasura	Kasura	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kiremezi	Kiremezi Parish	Kiremezi parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nyakatonzi	NYAKATONZI PARISH	Nyakatonzi	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nyamiseke	Nyamiseke	Nyamiseke	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Piida	Piida	Piida	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Rwensenene	RWENSENENE WARD	Rwensenene	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Kisomoro Sub county		County: Bunyangabu County		94,140
LCII: Kicuucu	NYAKIGUMBA	CENTRAL WARD	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kicuucu	SOUTH WARD	SOUTH WARD	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kisomoro	EAST WARD	EAST WARD	Source: Sector Conditional Grant (Non-Wage)	15,690

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Total for LCIII: Kisomoro Sub county				County: Bunyangabu County						6,000
LCII: Kisomoro	Kisomoro market	Construction Services - New Structures-402	Source: Sector Development Grant						6,000	
312202 Machinery and Equipment	0	0	0	0	0	0	3,000	0	3,000	
Total for LCIII: Kibiito T/Council				County: Bunyangabu County						3,000
LCII: Central ward	District	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant						3,000	
312213 ICT Equipment	0	0	5,500	0	5,500	0	0	4,697	0	4,697
Total for LCIII: Kibiito T/Council				County: Bunyangabu County						4,697
LCII: Central ward	District	ICT - Workstation Computers (PC)- 862	Source: Sector Development Grant						4,697	
312214 Laboratory and Research Equipment	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output8275	0	0	13,500	0	13,500	0	0	26,697	0	26,697
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Kateebwa Sub county				County: Bunyangabu County						12,000
LCII: Kateebwa	KATEEBWA SUB COUNTY	Construction Services - Other Construction Works-405	Source: Sector Development Grant						12,000	
Total Cost of output8282	0	0	0	0	0	0	0	12,000	0	12,000
018284 Plant clinic/mini laboratory construction										
312214 Laboratory and Research Equipment	0	0	71,500	0	71,500	0	0	45,000	0	45,000
Total for LCIII: Kibiito T/Council				County: Bunyangabu County						45,000
LCII: Central ward	District	Completion of a mini laboratory	Source: District Discretionary Development Equalization Grant						33,474	
LCII: Central ward	District	completion of a mini laboratory for both crop and veterinary research	Source: Sector Development Grant						11,526	
312301 Cultivated Assets	0	0	13,500	0	13,500	0	0	0	0	0
Total Cost of output8284	0	0	85,000	0	85,000	0	0	45,000	0	45,000
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	63,000	0	63,000
Total for LCIII: Rwimi Sub county				County: Bunyangabu County						15,000
LCII: Kadindimo	Kadindimo trading center	Building Construction - Markets-242	Source: Sector Development Grant						15,000	

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Total for LCIII: Rubona Town Council				County: Bunyangabu County				15,000		
LCII: Central Ward	Rubona TC	Building	Source: Sector Development Grant	15,000						
		Construction - Markets-242								
Total for LCIII: Kyamukube Town Council				County: Bunyangabu County				18,000		
LCII: Nsuura	Kyamukube TC	Building	Source: Sector Development Grant	18,000						
		Construction - Markets-242								
Total for LCIII: Kisomoro Sub county				County: Bunyangabu County				15,000		
LCII: Kicuucu	Kicuucu	Building	Source: Sector Development Grant	15,000						
		Construction - Markets-242								
Total Cost of output8285	0	0	0	0	0	0	63,000	0	63,000	
Total Cost of Capital Purchases	0	0	8,684,262	0	8,684,262	0	0	197,197	0	197,197
Total cost of District Production Services	0	446,272	8,684,262	0	9,130,534	0	817,886	197,197	0	1,015,083
Total cost of Production and Marketing	166,153	795,286	8,684,262	0	9,645,701	173,665	1,017,486	197,197	0	1,388,347

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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	3,086,307	2,209,491	3,425,892
District Unconditional Grant (Non-Wage)	5,000	1,250	4,261
District Unconditional Grant (Wage)	75,965	35,430	75,965
Locally Raised Revenues	0	0	1,500
Other Transfers from Central Government	658,675	389,545	658,675
Sector Conditional Grant (Non-Wage)	248,243	209,448	287,288
Sector Conditional Grant (Wage)	2,098,424	1,573,818	2,398,202
Development Revenues	1,792,066	1,000,676	792,296
District Discretionary Development Equalization Grant	60,000	10,907	59,345
External Financing	786,988	44,691	404,583
Sector Development Grant	945,078	945,078	328,368
Total Revenues shares	4,878,373	3,210,166	4,218,187
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,174,389	1,566,132	2,474,167
Non Wage	911,918	204,856	951,724
Development Expenditure			
Domestic Development	1,005,078	17,113	387,713
External Financing	786,988	0	404,583
Total Expenditure	4,878,373	1,788,101	4,218,187

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										

088104 District Hospital Services

224001 Medical and Agricultural supplies	0	228,131	0	0	228,131	0	228,131	0	0	228,131
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Total Cost of output8104	0	228,131	0	0	228,131	0	228,131	0	0	228,131
Total Cost of Higher LG Services	0	228,131	0	0	228,131	0	228,131	0	0	228,131
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	13,188	0	0	13,188	0	13,188	0	0	13,188
Total for LCIII: Kyamukube Town Council					County: Bunyangabu County					6,594
<i>LCII: Nsuura</i>					<i>Mitandi Health Centre III Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,594</i>
Total for LCIII: Kibiito T/Council					County: Bunyangabu County					6,594
<i>LCII: Central ward</i>					<i>Yerya Health Center Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,594</i>
Total Cost of output8153	0	13,188	0	0	13,188	0	13,188	0	0	13,188
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	384,944	0	0	384,944	0	384,944	0	0	384,944
Total for LCIII: Kibiito T/Council					County: Bunyangabu County					384,944
<i>LCII: Central ward</i>					<i>RBF Health Units 11 RBF Health facilities Source: Other Transfers from Central Government</i>					<i>384,944</i>
263367 Sector Conditional Grant (Non-Wage)	0	197,818	0	0	197,818	0	224,241	0	0	224,241

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Total for LCIII: Kibiito Sub county	County: Bunyangabu County	18,182
<i>LCII: Kasunganyaja</i>	<i>KASUNGANYAN Source: Sector Conditional Grant (Non-Wage) YA HC III</i>	<i>12,121</i>
<i>LCII: Mujunju</i>	<i>MUJUNJU HC Source: Sector Conditional Grant (Non-Wage) II</i>	<i>6,061</i>
Total for LCIII: Rwimi Sub county	County: Bunyangabu County	12,121
<i>LCII: At subcounty level</i>	<i>KAKINGA HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>12,121</i>
Total for LCIII: Rwimi Town Council	County: Bunyangabu County	12,121
<i>LCII: whole sub county</i>	<i>RWIMI HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,121</i>
Total for LCIII: Kateebwa Sub county	County: Bunyangabu County	6,061
<i>LCII: Kateebwa</i>	<i>KATEEBWA Source: Sector Conditional Grant (Non-Wage) MONUMENT SIT HC II</i>	<i>6,061</i>
Total for LCIII: Kabonero	County: Bunyangabu County	24,242
<i>LCII: At subcounty level</i>	<i>RWAGIMBA HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>12,121</i>
<i>LCII: Kabonero</i>	<i>KABONERO HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>12,121</i>
Total for LCIII: Rubona Town Council	County: Bunyangabu County	12,121
<i>LCII: Central Ward</i>	<i>RUBONA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,121</i>
Total for LCIII: Kyamukube Town Council	County: Bunyangabu County	12,121
<i>LCII: Nsuura</i>	<i>KIBAATE HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,121</i>
Total for LCIII: Kibiito T/Council	County: Bunyangabu County	60,606
<i>LCII: Central ward</i>	<i>KIBIITO HC IV Source: Sector Conditional Grant (Non-Wage)</i>	<i>60,606</i>
Total for LCIII: Buheesi Sub county	County: Bunyangabu County	12,121
<i>LCII: Kabahango</i>	<i>KABAHANGO Source: Sector Conditional Grant (Non-Wage) HC II</i>	<i>12,121</i>
Total for LCIII: Kisomoro Sub county	County: Bunyangabu County	24,242
<i>LCII: at sub county level</i>	<i>KAHONDO HC Source: Sector Conditional Grant (Non-Wage) II</i>	<i>6,061</i>
<i>LCII: Kicuucu</i>	<i>KICUUCU HC Source: Sector Conditional Grant (Non-Wage) II</i>	<i>6,061</i>
<i>LCII: Kisomoro</i>	<i>KISOMORO HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>12,121</i>
Total for LCIII: Kiyombya Sub county	County: Bunyangabu County	18,182
<i>LCII: Kiyombya</i>	<i>KIYOMBYA HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>12,121</i>
<i>LCII: Kiyombya</i>	<i>NYAMISEKE Source: Sector Conditional Grant (Non-Wage) HC II</i>	<i>6,061</i>
Total for LCIII: Buheesi Town Council	County: Bunyangabu County	12,121
<i>LCII: Buheesi</i>	<i>BUHEESI HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,061</i>

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LCII: Buheesi		KIBOOTA HC II Source: Sector Conditional Grant (Non-Wage)								6,061	
Total Cost of output8154		0	582,763	0	0	582,763	0	609,185	0	0	609,185
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	723	0	723	0	0	0	0	0
Total Cost of output8155		0	0	723	0	723	0	0	0	0	0
088156 Hand Washing Facility Installation(LLS.)											
263370 Sector Development Grant		0	0	23,725	0	23,725	0	0	0	0	0
Total Cost of output8156		0	0	23,725	0	23,725	0	0	0	0	0
Total Cost of Lower Local Services		0	595,950	24,449	0	620,399	0	622,373	0	0	622,373
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Kibiito T/Council				County: Bunyangabu County							1,000
LCII: Central ward		Kibiito HC IV		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant					1,000
312101 Non-Residential Buildings		0	0	0	0	0	0	0	37,410	0	37,410
Total for LCIII: Kabonero				County: Bunyangabu County							15,656
LCII: At subcuonty level		Bukara		Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant					15,656
Total for LCIII: Kibiito T/Council				County: Bunyangabu County							21,000
LCII: Central ward		Kibiito HC IV		Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant					21,000
Total for LCIII: Kisomoro Sub county				County: Bunyangabu County							754
LCII: Kisomoro		Kisomoro HC III		Building Construction - Staff Houses-262		Source: Sector Development Grant					754
312104 Other Structures		0	0	0	0	0	0	0	249	0	249
Total for LCIII: Kisomoro Sub county				County: Bunyangabu County							249
LCII: at sub county level		Kahondo HC II		Construction Services - Sanitation Facilities-409		Source: Sector Development Grant					249
Total Cost of output8172		0	0	0	0	0	0	0	38,659	0	38,659
088175 Non Standard Service Delivery Capital											
311101 Land		0	0	0	0	0	0	0	20,000	0	20,000

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Total for LCIII: Rubona Town Council		County: Bunyangabu County		4,000					
<i>LCII: Central Ward</i>	<i>Rubona HC III</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>					
Total for LCIII: Kibiito T/Council		County: Bunyangabu County		16,000					
<i>LCII: Central ward</i>	<i>Kibiito HC IV</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>16,000</i>					
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0
Total Cost of output8175	0	0	12,000	0	12,000	0	0	20,000	0
088180 Health Centre Construction and Rehabilitation									
312101 Non-Residential Buildings	0	0	208	0	208	0	0	94,678	0
Total for LCIII: Kibiito T/Council		County: Bunyangabu County		94,678					
<i>LCII: Central ward</i>	<i>Kibiito HC IV</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>94,678</i>					
Total Cost of output8180	0	0	208	0	208	0	0	94,678	0
088181 Staff Houses Construction and Rehabilitation									
281501 Environment Impact Assessment for Capital Works	0	0	500	0	500	0	0	1,500	0
Total for LCIII: Buheesi Sub county		County: Bunyangabu County		1,500					
<i>LCII: Kabahango</i>	<i>Kabahango HC III</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>	<i>1,500</i>					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	6,000	0
Total for LCIII: Buheesi Sub county		County: Bunyangabu County		6,000					
<i>LCII: Kabahango</i>	<i>Kabahango HC III</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>					
312102 Residential Buildings	0	0	27,000	0	27,000	0	0	148,189	0
Total for LCIII: Rwimi Town Council		County: Bunyangabu County		5,689					
<i>LCII: whole sub county</i>	<i>Rwimi HC III STAFF HOUSE</i>	<i>Building Construction - Other Construction Services-250</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,689</i>					

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Total for LCIII: Buheesi Sub county		County: Bunyangabu County							142,500
<i>LCII: Kabahango</i>	<i>Kabahango HC III</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>						<i>142,500</i>
Total Cost of output8181	0	0	30,000	0	30,000	0	0	155,689	0
088182 Maternity Ward Construction and Rehabilitation									
281501 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,250	0	16,250	0	0	0	0
312101 Non-Residential Buildings	0	0	645,803	0	645,803	0	0	46,955	0
Total for LCIII: Rubona Town Council		County: Bunyangabu County							46,955
<i>LCII: Central Ward</i>	<i>Rubona HC IIII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>						<i>46,955</i>
Total Cost of output8182	0	0	663,553	0	663,553	0	0	46,955	0
088183 OPD and other ward Construction and Rehabilitation									
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0
312101 Non-Residential Buildings	0	0	13,689	0	13,689	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	547	0
Total for LCIII: Kyamukube Town Council		County: Bunyangabu County							547
<i>LCII: Nsuura</i>	<i>Kibaate HC III Placenta Pit retention</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>547</i>
Total Cost of output8183	0	0	16,689	0	16,689	0	0	547	0
088185 Specialist Health Equipment and Machinery									
312203 Furniture & Fixtures	0	0	17,242	0	17,242	0	0	9,186	0
Total for LCIII: Kibiito T/Council		County: Bunyangabu County							9,186
<i>LCII: Central ward</i>	<i>Kibiito HC IV</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>						<i>9,186</i>
312211 Office Equipment	0	0	0	0	0	0	0	5,000	0
Total for LCIII: Kibiito T/Council		County: Bunyangabu County							5,000
<i>LCII: Central ward</i>	<i>District Health Office</i>	<i>Laptop</i>	<i>Source: Sector Development Grant</i>						<i>5,000</i>
312212 Medical Equipment	0	0	240,938	0	240,938	0	0	0	0
Total Cost of output8185	0	0	258,179	0	258,179	0	0	14,186	0
Total Cost of Capital Purchases	0	0	980,629	0	980,629	0	0	370,713	0
Total cost of Primary Healthcare	0	824,081	1,005,078	0	1,829,159	0	850,504	370,713	0

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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	2,174,389	0	0	0	2,174,389	2,474,167	0	0	0	2,474,167
221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	285,662	287,662	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	10,000	11,000	0	0	0	10,000	10,000
222001 Telecommunications	0	1,600	0	0	1,600	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
223006 Water	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	11,400	0	391,326	402,726	0	45,600	0	244,583	290,183
227004 Fuel, Lubricants and Oils	0	10,036	0	20,000	30,036	0	0	0	30,000	30,000
228001 Maintenance - Civil	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,800	0	20,000	25,800	0	0	0	20,000	20,000
Total Cost of output8301	2,174,389	37,236	0	726,988	2,938,613	2,474,167	45,600	0	404,583	2,924,350

088302 Healthcare Services Monitoring and Inspection

221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	1,600	0	0	1,600
223006 Water	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	48,200	0	60,000	108,200	0	24,517	0	0	24,517
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,203	0	0	12,203
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8302	0	50,600	0	60,000	110,600	0	55,620	0	0	55,620
Total Cost of Higher LG Services	2,174,389	87,836	0	786,988	3,049,213	2,474,167	101,220	0	404,583	2,979,970

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,000	0	17,000
Total for LCIII: Kibiito T/Council			County: Bunyangabu County							17,000
LCII: Central ward	District Health Office	Monitoring, Supervision and Appraisal - Workshops-1267			Source: Sector Development Grant				17,000	
Total Cost of output8375	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	17,000	0	17,000
Total cost of Health Management and Supervision	2,174,389	87,836	0	786,988	3,049,213	2,474,167	101,220	17,000	404,583	2,996,970
Total cost of Health	2,174,389	911,918	1,005,078	786,988	4,878,373	2,474,167	951,724	387,713	404,583	4,218,187

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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	8,749,735	6,201,786	9,522,192
District Unconditional Grant (Non-Wage)	5,000	23,068	4,261
District Unconditional Grant (Wage)	41,859	41,836	41,859
Locally Raised Revenues	0	0	1,500
Other Transfers from Central Government	10,619	10,619	48,000
Sector Conditional Grant (Non-Wage)	1,679,169	767,635	1,698,708
Sector Conditional Grant (Wage)	7,013,088	5,358,627	7,727,864
Development Revenues	1,415,477	1,394,797	1,683,766
District Discretionary Development Equalization Grant	25,000	4,320	0
Sector Development Grant	1,390,477	1,390,477	1,683,766
Total Revenues shares	10,165,212	7,596,583	11,205,959
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	7,054,947	4,950,379	7,769,723
Non Wage	1,694,788	576,035	1,752,469
Development Expenditure			
Domestic Development	1,415,477	161,072	1,683,766
External Financing	0	0	0
Total Expenditure	10,165,212	5,687,487	11,205,959

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	5,025,546	0	0	0	5,025,546	4,785,591	0	0	0	4,785,591
Total Cost of output8102	5,025,546	0	0	0	5,025,546	4,785,591	0	0	0	4,785,591
Total Cost of Higher LG Services	5,025,546	0	0	0	5,025,546	4,785,591	0	0	0	4,785,591

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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	680,716	0	0	680,716	0	680,716	0	0	680,716
Total for LCIII: Kibiito Sub county	County: Bunyangabu County									49,974
LCII: Kabaale	Kabale Moslem P.S. Source: Sector Conditional Grant (Non-Wage)									15,052
LCII: Kabaale	Mugoma B P.S. Source: Sector Conditional Grant (Non-Wage)									11,210
LCII: Mujunju	Kyeya P.S. Source: Sector Conditional Grant (Non-Wage)									8,694
LCII: Mujunju	Mujunju P.S. Source: Sector Conditional Grant (Non-Wage)									15,018
Total for LCIII: Rwimi Sub county	County: Bunyangabu County									56,897
LCII: Kadindimo	Kitere P.S. Source: Sector Conditional Grant (Non-Wage)									10,411
LCII: Kadindimo	Rugaaga P.S. Source: Sector Conditional Grant (Non-Wage)									4,087
LCII: Kadindimo	ST. JOHN S NSONGYA P.S. Source: Sector Conditional Grant (Non-Wage)									9,918
LCII: Kaina	Kadindimo P.S. Source: Sector Conditional Grant (Non-Wage)									7,028
LCII: Kaina	NTAMBI P.S. Source: Sector Conditional Grant (Non-Wage)									6,535
LCII: Kaina	NYAMBA B P.S. Source: Sector Conditional Grant (Non-Wage)									6,875
LCII: Kakooga	Kakooga P.S. Source: Sector Conditional Grant (Non-Wage)									12,043
Total for LCIII: Kateebwa Sub county	County: Bunyangabu County									67,736
LCII: Bunaiga	BUNAIGA P.S. Source: Sector Conditional Grant (Non-Wage)									13,420
LCII: Bunaiga	Karambi B P.S. Source: Sector Conditional Grant (Non-Wage)									12,145
	C/O 38 FORT PORTAL									
LCII: Kateebwa	Butyoka SDA P.S. Source: Sector Conditional Grant (Non-Wage)									10,785
LCII: Kateebwa	KARUGAYA SDA P.S. Source: Sector Conditional Grant (Non-Wage)									12,876
LCII: Kateebwa	Kateebwa Adventist Source: Sector Conditional Grant (Non-Wage)									8,711
LCII: Mitandi	BIHONDO P.S. Source: Sector Conditional Grant (Non-Wage)									9,799
Total for LCIII: Kabonero	County: Bunyangabu County									71,942
LCII: Kabonero	KATUGUNDA P.S. Source: Sector Conditional Grant (Non-Wage)									11,924
LCII: Kabonero	KINYAMPANIK A P.S. Source: Sector Conditional Grant (Non-Wage)									12,417
LCII: Kabonero	NYAMBA SDA P.S. Source: Sector Conditional Grant (Non-Wage)									7,470
LCII: Kabonero	RWANO P.S. Source: Sector Conditional Grant (Non-Wage)									6,569
LCII: Kabonero	ST. ADOLF P.S. Source: Sector Conditional Grant (Non-Wage)									11,499
LCII: Nyarugongo	BUKURUNGU B P.S. Source: Sector Conditional Grant (Non-Wage)									10,904
LCII: Nyarugongo	BULYAMBAGH U Source: Sector Conditional Grant (Non-Wage)									11,159

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Total for LCIII: Kibiito T/Council	County: Bunyangabu County	28,948
LCII: Central ward	ST. FRANCIS P.S RWENGWARA Source: Sector Conditional Grant (Non-Wage)	9,952
LCII: Central ward	ST. JOHN S YERYA P.S. Source: Sector Conditional Grant (Non-Wage)	18,996
Total for LCIII: Buheesi Sub county	County: Bunyangabu County	121,525
LCII: Kabahango	Kabahango P.S. Source: Sector Conditional Grant (Non-Wage)	9,748
LCII: Kiremezi	KYAMIYAGA P.S. Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Kiyombya	Kasura P.S. Source: Sector Conditional Grant (Non-Wage)	9,034
LCII: Kiyombya	Kiyombya P.S. Source: Sector Conditional Grant (Non-Wage)	15,018
LCII: Nyamiseke	Mitandi S.D.A P.S. Source: Sector Conditional Grant (Non-Wage)	14,321
LCII: Nyamiseke	Ntanda Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Nyamiseke	NYAKATONZI PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	5,889
LCII: Rwensenene	Buheesi P.S. Source: Sector Conditional Grant (Non-Wage)	7,946
LCII: Rwensenene	Kaguma P.S. Source: Sector Conditional Grant (Non-Wage)	20,271
LCII: Rwensenene	Kiryantaama P.S. Source: Sector Conditional Grant (Non-Wage)	11,771
LCII: Rwensenene	Kyamatanga P.S. Source: Sector Conditional Grant (Non-Wage)	16,259
Total for LCIII: Kisomoro Sub county	County: Bunyangabu County	63,316
LCII: Kicuucu	Busiita P.S. Source: Sector Conditional Grant (Non-Wage)	16,701
LCII: Kicuucu	Kinoni B P.S. Source: Sector Conditional Grant (Non-Wage)	11,431
LCII: Kisomoro	Kisomoro P.S. Source: Sector Conditional Grant (Non-Wage)	12,451
LCII: Lyamabwa	Kanyansinga P.S. Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: Lyamabwa	Kyamuhemba P.S. Source: Sector Conditional Grant (Non-Wage)	6,671
LCII: Lyamabwa	Nsongya P.S. Source: Sector Conditional Grant (Non-Wage)	10,428
Total for LCIII: Missing Subcounty	County: Missing County	220,378
LCII: Missing Parish	BUBWIKA P.S. Source: Sector Conditional Grant (Non-Wage)	8,337
LCII: Missing Parish	Bujonjo Primary School Source: Sector Conditional Grant (Non-Wage)	8,932
LCII: Missing Parish	BUKARA P.S. Source: Sector Conditional Grant (Non-Wage)	8,065
LCII: Missing Parish	GATYANGA P.S. Source: Sector Conditional Grant (Non-Wage)	14,066
LCII: Missing Parish	KABATA P.S. Source: Sector Conditional Grant (Non-Wage)	12,145
LCII: Missing Parish	KABURAIISOKE HILL P.S. Source: Sector Conditional Grant (Non-Wage)	6,705
LCII: Missing Parish	KANYAMUKALE P.S. Source: Sector Conditional Grant (Non-Wage)	9,765
LCII: Missing Parish	Kasunganyanja P.S. Source: Sector Conditional Grant (Non-Wage)	15,205

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LCII: Missing Parish					KIBAATE S.D.A P.S	Source: Sector Conditional Grant (Non-Wage)				10,785
LCII: Missing Parish					KIBIITO P.S.	Source: Sector Conditional Grant (Non-Wage)				28,023
LCII: Missing Parish					Kiboota P.S.	Source: Sector Conditional Grant (Non-Wage)				16,514
LCII: Missing Parish					KIMBUGU P.S.	Source: Sector Conditional Grant (Non-Wage)				9,051
LCII: Missing Parish					KITONZI P.S	Source: Sector Conditional Grant (Non-Wage)				6,467
LCII: Missing Parish					KYAKATABAZI P.S.	Source: Sector Conditional Grant (Non-Wage)				8,252
LCII: Missing Parish					NSUURA P.S.	Source: Sector Conditional Grant (Non-Wage)				14,253
LCII: Missing Parish					NYABWINA P/S	Source: Sector Conditional Grant (Non-Wage)				13,250
LCII: Missing Parish					Rubona P.S	Source: Sector Conditional Grant (Non-Wage)				16,803
LCII: Missing Parish					RWIMI P.S.	Source: Sector Conditional Grant (Non-Wage)				13,760
Total Cost of output8151	0	680,716	0	0	680,716	0	680,716	0	0	680,716
Total Cost of Lower Local Services	0	680,716	0	0	680,716	0	680,716	0	0	680,716
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,828	0	4,828	0	0	8,320	0	8,320
Total for LCIII: Rwimi Town Council			County: Bunyangabu County							3,457
LCII: whole sub county	Launching of SFG projects	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant							3,457
Total for LCIII: Kibiito T/Council			County: Bunyangabu County							4,864
LCII: whole town council	All construction projects in the district	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							4,864
312101 Non-Residential Buildings	0	0	216,400	0	216,400	0	0	199,000	0	199,000
Total for LCIII: Kibiito Sub county			County: Bunyangabu County							82,000
LCII: Kibiito	RWENGWARA	Building Construction - Schools-256	Source: Sector Development Grant							41,000
LCII: Mujunju	Kyeya	Building Construction - Schools-256	Source: Sector Development Grant							41,000
Total for LCIII: Kateebwa Sub county			County: Bunyangabu County							100,000
LCII: Kateebwa	Bukara	Building Construction - Schools-256	Source: Sector Development Grant							95,000

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LCII: Kateebwa	karugaya	Building Construction - Latrines-237	Source: Sector Development Grant	5,000							
Total for LCIII: Kabonero		County: Bunyangabu County		7,000							
LCII: Kabonero	Bukaara and Ntambi	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	7,000							
Total for LCIII: Buheesi Town Council		County: Bunyangabu County		10,000							
LCII: Buheesi	BUHEESI	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	10,000							
312202 Machinery and Equipment	0	0	0	0	0	0	10,500	0	10,500		
Total for LCIII: Rubona Town Council		County: Bunyangabu County		10,500							
LCII: whole town council	departmental vehicle	Machinery and Equipment - Maintenance and Repair-1078	Source: Sector Development Grant	10,500							
Total Cost of output8180		0	0	222,228	0	222,228	0	0	217,820	0	217,820
078181 Latrine construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000	
Total for LCIII: Kibiito T/Council		County: Bunyangabu County		3,000							
LCII: whole town council	All construction projects	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant	3,000							
312101 Non-Residential Buildings	0	0	42,000	0	42,000	0	0	30,000	0	30,000	
Total for LCIII: Kibiito Sub county		County: Bunyangabu County		13,000							
LCII: Kabaale	bunjojo	Building Construction - Latrines-237	Source: Sector Development Grant	13,000							
Total for LCIII: Kateebwa Sub county		County: Bunyangabu County		17,000							
LCII: Kateebwa	Karugaya	Building Construction - Latrines-237	Source: Sector Development Grant	17,000							
Total Cost of output8181		0	0	42,000	0	42,000	0	0	33,000	0	33,000
078182 Teacher house construction and rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,715	0	12,715	
Total for LCIII: Rwimi Town Council		County: Bunyangabu County		12,715							
LCII: Rwimi Central	Kyakatabazi	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	12,715							

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Total Cost of output8182		0	0	0	0	0	0	0	12,715	0	12,715
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	5,000	0	5,000	0	0	10,000	0	10,000
Total for LCIII: Kibiito T/Council				County: Bunyangabu County							10,000
LCII: Central ward		Kibiito PS		Furniture and Fixtures - Desks- 637		Source: Sector Development Grant				10,000	
Total Cost of output8183		0	0	5,000	0	5,000	0	0	10,000	0	10,000
Total Cost of Capital Purchases		0	0	269,228	0	269,228	0	0	273,536	0	273,536
Total cost of Pre-Primary and Primary Education		5,025,546	680,716	269,228	0	5,975,490	4,785,591	680,716	273,536	0	5,739,843

0782 Secondary Education

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
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,844,914	0	0	0	1,844,914	2,287,650	0	0	0	2,287,650
Total Cost of output8201	1,844,914	0	0	0	1,844,914	2,287,650	0	0	0	2,287,650
Total Cost of Higher LG Services	1,844,914	0	0	0	1,844,914	2,287,650	0	0	0	2,287,650
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	718,465	0	0	718,465	0	762,215	0	0	762,215
Total for LCIII: Kibiito Sub county	County: Bunyangabu County					128,495				
LCII: Kibiito	RWIMI S.S.S		Source: Sector Conditional Grant (Non-Wage)					128,495		
Total for LCIII: Buheesi Sub county	County: Bunyangabu County					18,025				
LCII: Rwensenene	MOTHERCARE SS		Source: Sector Conditional Grant (Non-Wage)					18,025		
Total for LCIII: Kiyombya Sub county	County: Bunyangabu County					43,750				
LCII: Kiyombya	KIYOMBYA SEED SCHOOL		Source: Sector Conditional Grant (Non-Wage)					43,750		
Total for LCIII: Missing Subcounty	County: Missing County					571,945				
LCII: Missing Parish	BUHEESI S.S		Source: Sector Conditional Grant (Non-Wage)					74,765		
LCII: Missing Parish	KATEEBWA HIGH SCHOOL		Source: Sector Conditional Grant (Non-Wage)					54,425		
LCII: Missing Parish	KIBIITO S.S		Source: Sector Conditional Grant (Non-Wage)					314,165		
LCII: Missing Parish	RUBONA S.S		Source: Sector Conditional Grant (Non-Wage)					128,590		
263369 Support Services Conditional Grant (Non-Wage)	0	10,998	0	0	10,998	0	0	0	0	0
Total Cost of output8251	0	729,463	0	0	729,463	0	762,215	0	0	762,215
Total Cost of Lower Local Services	0	729,463	0	0	729,463	0	762,215	0	0	762,215

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	46,786	0	46,786	0	0	62,112	0	62,112
Total for LCIII: Kabonero										62,112
County: Bunyangabu County										
LCII: Kabonero	Katugunda Seed school		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					48,000
LCII: Kabonero	Katugunda Seed School		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant					2,112
LCII: Kabonero	Katungunda Seed		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant					12,000
312101 Non-Residential Buildings	0	0	888,941	0	888,941	0	0	1,180,119	0	1,180,119
Total for LCIII: Kabonero										1,180,119
County: Bunyangabu County										
LCII: Kabonero	Katugunda		Building Construction - Schools-256		Source: Sector Development Grant					1,180,119
Total Cost of output8280	0	0	935,727	0	935,727	0	0	1,242,231	0	1,242,231
078283 Laboratories and Science Room Construction										
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 output8283	0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,146,249	0	1,146,249	0	0	1,242,231	0	1,242,231
Total cost of Secondary Education	1,844,914	729,463	1,146,249	0	3,720,626	2,287,650	762,215	1,242,231	0	4,292,096
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	0	0	0	0	0	654,623	0	0	0	654,623
Total Cost of output8301	0	0	0	0	0	654,623	0	0	0	654,623
Total Cost of Higher LG Services	0	0	0	0	0	654,623	0	0	0	654,623
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	132,904	0	0	132,904	0	132,904	0	0	132,904

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Total for LCIII: Missing Subcounty			County: Missing County			132,904				
<i>LCII: Missing Parish</i>			<i>KISOMORO TECHNICAL</i>			<i>Source: Sector Conditional Grant (Non-Wage) 132,904</i>				
Total Cost of output8351	0	132,904	0	0	132,904	0	132,904	0	0	132,904
Total Cost of Lower Local Services	0	132,904	0	0	132,904	0	132,904	0	0	132,904
Total cost of Skills Development	0	132,904	0	0	132,904	654,623	132,904	0	0	787,527

0784 Education & Sports Management and Inspection

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										

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	184,487	0	0	0	184,487	0	0	0	0	0
227001 Travel inland	0	27,712	0	0	27,712	0	130,873	0	0	130,873
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8401	184,487	37,712	0	0	222,199	0	130,873	0	0	130,873

078403 Sports Development services

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	20,000	0	0	20,000	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	8,000	0	0	8,000
Total Cost of output8403	0	30,000	0	0	30,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8404	0	10,000	0	0	10,000	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	41,859	0	0	0	41,859
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,761	0	0	1,761
227001 Travel inland	0	20,619	0	0	20,619	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,374	0	0	6,374	0	0	0	0	0
228001 Maintenance - Civil	0	20,000	0	0	20,000	0	0	0	0	0
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	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8405	0	68,993	0	0	68,993	41,859	4,261	0	0	46,120
Total Cost of Higher LG Services	184,487	146,705	0	0	331,192	41,859	175,134	0	0	216,993
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	168,000	0	168,000
Total for LCIII: Kibiito Sub county	County: Bunyangabu County									14,000
<i>LCII: Kabaale</i>	<i>kimbugu</i>		<i>Building</i>		<i>Source: Sector Development Grant</i>					<i>14,000</i>
			<i>Construction - Latrines-237</i>							
Total for LCIII: Kateebwa Sub county	County: Bunyangabu County									17,000
<i>LCII: Kateebwa</i>	<i>Bukaara and Ntambi</i>		<i>Building</i>		<i>Source: Sector Development Grant</i>					<i>17,000</i>
			<i>Construction - Schools-256</i>							
Total for LCIII: Kabonero	County: Bunyangabu County									17,000
<i>LCII: Kabonero</i>	<i>butyoka</i>		<i>Building</i>		<i>Source: Sector Development Grant</i>					<i>17,000</i>
			<i>Construction - Latrines-237</i>							
Total for LCIII: Kibiito T/Council	County: Bunyangabu County									34,000
<i>LCII: Central ward</i>	<i>Kibiito</i>		<i>Building</i>		<i>Source: Sector Development Grant</i>					<i>14,000</i>
			<i>Construction - Latrines-237</i>							
<i>LCII: East ward</i>	<i>mugoma</i>		<i>Building</i>		<i>Source: Sector Development Grant</i>					<i>14,000</i>
			<i>Construction - Latrines-237</i>							
<i>LCII: whole town council</i>	<i>Launching SGF projects</i>		<i>Building</i>		<i>Source: Sector Development Grant</i>					<i>6,000</i>
			<i>Construction - Monitoring and Supervision-243</i>							
Total for LCIII: Buheesi Sub county	County: Bunyangabu County									10,000
<i>LCII: Kiyombya</i>	<i>Buheesi</i>		<i>Building</i>		<i>Source: Sector Development Grant</i>					<i>10,000</i>
			<i>Construction - Maintenance and Repair-240</i>							
Total for LCIII: Kiyombya Sub county	County: Bunyangabu County									62,000
<i>LCII: Kiyombya</i>	<i>Kasura</i>		<i>Building</i>		<i>Source: Sector Development Grant</i>					<i>45,000</i>
			<i>Construction - Schools-256</i>							
<i>LCII: Kiyombya</i>	<i>nyakatonzi</i>		<i>Building</i>		<i>Source: Sector Development Grant</i>					<i>17,000</i>
			<i>Construction - Latrines-237</i>							

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Total for LCIII: Buheesi Town Council				County: Bunyangabu County				14,000	
<i>LCII: Buheesi</i>	<i>kyamantaga</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				<i>14,000</i>	
Total Cost of output8472	0	0	0	0	0	0	168,000	0	168,000
Total Cost of Capital Purchases	0	0	0	0	0	0	168,000	0	168,000
Total cost of Education & Sports Management and Inspection	184,487	146,705	0	0	331,192	41,859	175,134	168,000	384,993

0785 Special Needs Education

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
078501 Special Needs Education Services											
227001 Travel inland		0	5,000	0	0	5,000	0	1,500	0	0	1,500
Total Cost of output8501		0	5,000	0	0	5,000	0	1,500	0	0	1,500
Total Cost of Higher LG Services		0	5,000	0	0	5,000	0	1,500	0	0	1,500
Total cost of Special Needs Education		0	5,000	0	0	5,000	0	1,500	0	0	1,500
Total cost of Education		7,054,947	1,694,788	1,415,477	0	10,165,212	7,769,723	1,752,469	1,683,766	0	11,205,959

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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	859,345	592,459	853,491
District Unconditional Grant (Wage)	89,152	65,423	89,152
Other Transfers from Central Government	770,193	527,036	764,339
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	859,345	592,459	853,491
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	89,152	65,423	89,152
Non Wage	770,193	516,518	764,339
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	859,345	581,941	853,491

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										
048104 Community Access Roads maintenance										
227001 Travel inland	0	2,200	0	0	2,200	0	2,900	0	0	2,900
228001 Maintenance - Civil	0	236,558	0	0	236,558	0	236,943	0	0	236,943
Total Cost of output8104	0	238,758	0	0	238,758	0	239,843	0	0	239,843
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	44,489	0	0	44,489	0	44,151	0	0	44,151
Total Cost of output8105	0	44,489	0	0	44,489	0	44,151	0	0	44,151
048108 Operation of District Roads Office										
211101 General Staff Salaries	89,152	0	0	0	89,152	89,152	0	0	0	89,152

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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	300	0	0	300
227001 Travel inland	0	9,100	0	0	9,100	0	9,030	0	0	9,030
227004 Fuel, Lubricants and Oils	0	3,847	0	0	3,847	0	1,015	0	0	1,015
Total Cost of output8108	89,152	13,347	0	0	102,499	89,152	10,345	0	0	99,497
Total Cost of Higher LG Services	89,152	296,593	0	0	385,745	89,152	294,339	0	0	383,491

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

263104 Transfers to other govt. units (Current)	0	59,803	0	0	59,803	0	59,348	0	0	59,348
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Total for LCIII: Kibiito Sub county **County: Bunyangabu County** **8,144**

LCII: Kabaale KABAAL KIBIITO SUB COUNTY Source: Other Transfers from Central Government 8,144

Total for LCIII: Rwimi Sub county **County: Bunyangabu County** **9,106**

LCII: Kadindimo KAKINGA RWIMI SUB COUNTY Source: Other Transfers from Central Government 9,106

Total for LCIII: Kateebwa Sub county **County: Bunyangabu County** **4,364**

LCII: Kateebwa KATEBWA KATEBWA SUB COUNTY Source: Other Transfers from Central Government 4,364

Total for LCIII: Kabonero **County: Bunyangabu County** **9,733**

LCII: Kabonero KATOMA KABONERO SUB COUNTY Source: Other Transfers from Central Government 9,733

Total for LCIII: Buheesi Sub county **County: Bunyangabu County** **9,917**

LCII: Kabahango KABAHANGO BUHESI SUB COUNTY Source: Other Transfers from Central Government 9,917

Total for LCIII: Kisomoro Sub county **County: Bunyangabu County** **10,160**

LCII: Kisomoro KISOMORO KISOMORO SUB COUNTY Source: Other Transfers from Central Government 10,160

Total for LCIII: Kiyombya Sub county **County: Bunyangabu County** **7,925**

LCII: Kiyombya KIYOMBYA KIYOMBYA SUB COUNTY Source: Other Transfers from Central Government 7,925

Total Cost of output8151	0	59,803	0	0	59,803	0	59,348	0	0	59,348
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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	413,797	0	0	413,797	0	410,652	0	0	410,652
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Total for LCIII: Rwimi Town Council **County: Bunyangabu County** **120,408**

LCII: Rwimi Central RWIMI TOWN RWIMI TOWN COUNCIL Source: Other Transfers from Central Government 120,408

Total for LCIII: Rubona Town Council **County: Bunyangabu County** **101,781**

LCII: Central RUBONA RUBONA TOWN COUNCIL Source: Other Transfers from Central Government 101,781

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Total for LCIII: Kyamukube Town Council				County: Bunyangabu County				39,701		
LCII: Nsuura	NSUURA	KYAMUKUBE TOWN COUNCIL	Source: Other Transfers from Central Government					39,701		
Total for LCIII: Kibiito T/Council				County: Bunyangabu County				109,060		
LCII: Central ward	KIBIITO	KIBIITO TOWN COUNCIL	Source: Other Transfers from Central Government					109,060		
Total for LCIII: Buheesi Town Council				County: Bunyangabu County				39,701		
LCII: Buheesi	BUHEESI	BUHEESI TOWN COUNCIL	Source: Other Transfers from Central Government					39,701		
Total Cost of output8156	0	413,797	0	0	413,797	0	410,652	0	0	410,652
Total Cost of Lower Local Services	0	473,600	0	0	473,600	0	470,000	0	0	470,000
Total cost of District, Urban and Community Access Roads	89,152	770,193	0	0	859,345	89,152	764,339	0	0	853,491
Total cost of Roads and Engineering	89,152	770,193	0	0	859,345	89,152	764,339	0	0	853,491

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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	92,638	60,577	92,842
District Unconditional Grant (Wage)	40,800	29,384	40,800
Sector Conditional Grant (Non-Wage)	51,838	31,193	52,042
Development Revenues	474,159	474,159	445,514
District Discretionary Development Equalization Grant	0	0	39,000
Sector Development Grant	454,357	454,357	386,712
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	566,797	534,736	538,356
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	40,800	29,384	40,800
Non Wage	51,838	25,946	52,042
Development Expenditure			
Domestic Development	474,159	311,949	445,514
External Financing	0	0	0
Total Expenditure	566,797	367,280	538,356

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	40,800	0	0	0	40,800	40,800	0	0	0	40,800
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	1,600	0	0	1,600	0	1,200	0	0	1,200
223005 Electricity	0	222	0	0	222	0	222	0	0	222
227001 Travel inland	0	1,963	0	0	1,963	0	1,682	0	0	1,682
227004 Fuel, Lubricants and Oils	0	8,470	0	0	8,470	0	7,473	0	0	7,473

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228003 Maintenance – Machinery, Equipment & Furniture	0	990	0	0	990	0	706	0	0	706
Total Cost of output8101	40,800	16,245	0	0	57,045	40,800	11,283	0	0	52,083
098102 Supervision, monitoring and coordination										
221002 Workshops and Seminars	0	0	0	0	0	0	9,986	0	0	9,986
221009 Welfare and Entertainment	0	52	0	0	52	0	0	0	0	0
227001 Travel inland	0	21,352	0	0	21,352	0	10,208	0	0	10,208
Total Cost of output8102	0	21,404	0	0	21,404	0	20,194	0	0	20,194
098103 Support for O&M of district water and sanitation										
227001 Travel inland	0	4,040	0	0	4,040	0	10,266	0	0	10,266
Total Cost of output8103	0	4,040	0	0	4,040	0	10,266	0	0	10,266
098104 Promotion of Community Based Management										
227001 Travel inland	0	10,149	0	0	10,149	0	10,299	0	0	10,299
Total Cost of output8104	0	10,149	0	0	10,149	0	10,299	0	0	10,299
Total Cost of Higher LG Services	40,800	51,838	0	0	92,638	40,800	52,042	0	0	92,842
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
Total for LCIII: Rwimi Sub county			County: Bunyangabu County							19,802
LCII: Rwimi	Kaina, Karambi, Bunyamukongo, Nsororo, wano		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Transitional Development Grant					19,802
Total Cost of output8172	0	0	19,802	0	19,802	0	0	19,802	0	19,802
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,000	0	28,000	0	0	0	0	0
Total Cost of output8175	0	0	28,000	0	28,000	0	0	0	0	0
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	48,000	0	48,000	0	0	31,040	0	31,040
Total for LCIII: Kisomoro Sub county			County: Bunyangabu County							2,370
LCII: Kicuucu	Retention for Busita, Kisomoro HC III Latrines		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					2,370
Total for LCIII: Kiyombya Sub county			County: Bunyangabu County							28,670
LCII: Kiyombya	Nyamiseke		Building Construction - Latrines-237		Source: Sector Development Grant					28,670
Total Cost of output8180	0	0	48,000	0	48,000	0	0	31,040	0	31,040

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098183 Borehole drilling and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	174,000	0	174,000
Total for LCIII: Kiyombya Sub county					County: Bunyangabu County					174,000
LCII: Kiyombya	Nganyaki, Nyamiske, Kyamiyaga, Kajumiro, Gatyanga	Building Construction - Boreholes-208	Source: Sector Development Grant						174,000	
Total Cost of output8183	0	0	0	0	0	0	0	174,000	0	174,000

098184 Construction of piped water supply system

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	14,160	0	14,160
Total for LCIII: Kiyombya Sub county			County: Bunyangabu County							14,160
LCII: Kiyombya	Nganyaki, Nyamiske, Kyamiyaga, Kajumiro, Gatyanga	Feasibility Studies - Capital Works-566	Source: Sector Development Grant						14,160	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	24,511	0	24,511
Total for LCIII: Kibiito T/Council			County: Bunyangabu County							24,511
LCII: Central ward	Bunyangabu DHQtr	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant						24,511	
312104 Other Structures	0	0	378,357	0	378,357	0	0	173,001	0	173,001
Total for LCIII: Rwimi Sub county			County: Bunyangabu County							51,114
LCII: Kadindimo	Kadindimo, Kaina C	Construction Services - Water Schemes-418	Source: Sector Development Grant						51,114	
Total for LCIII: Kateebwa Sub county			County: Bunyangabu County							17,270
LCII: Bunaiga	Retention for Masibwe, Pohe, Yerya to Kapera	Construction Services - Water Reservoirs-417	Source: Sector Development Grant						17,270	
Total for LCIII: Kyamukube Town Council			County: Bunyangabu County							40,617
LCII: Nsuura	Kyamukube	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						40,617	
Total for LCIII: Kibiito T/Council			County: Bunyangabu County							39,000
LCII: Central ward	Bunyanabu DHQtrs	Construction Services - Water Reservoirs-417	Source: District Discretionary Development Equalization Grant						39,000	
Total for LCIII: Buheesi Sub county			County: Bunyangabu County							25,000
LCII: Kabahango	Kabahango HC III	Construction Services - Water Schemes-418	Source: Sector Development Grant						25,000	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	9,000	0	9,000

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Total for LCIII: Kibiito T/Council		County: Bunyangabu County								9,000
<i>LCII: Central ward</i>	<i>District HQs</i>		<i>Water quality testing</i>		<i>Source: Sector Development Grant</i>					<i>9,000</i>
Total Cost of output8184	0	0	378,357	0	378,357	0	0	220,672	0	220,672
Total Cost of Capital Purchases	0	0	474,159	0	474,159	0	0	445,514	0	445,514
Total cost of Rural Water Supply and Sanitation	40,800	51,838	474,159	0	566,797	40,800	52,042	445,514	0	538,356
Total cost of Water	40,800	51,838	474,159	0	566,797	40,800	52,042	445,514	0	538,356

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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	100,541	68,770	123,817
District Unconditional Grant (Non-Wage)	10,000	2,794	4,261
District Unconditional Grant (Wage)	81,400	60,475	81,400
Locally Raised Revenues	0	0	1,500
Other Transfers from Central Government	0	0	27,321
Sector Conditional Grant (Non-Wage)	9,141	5,501	9,336
Development Revenues	0	0	9,000
District Discretionary Development Equalization Grant	0	0	9,000
Total Revenues shares	100,541	68,770	132,817
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	81,400	60,475	81,400
Non Wage	19,141	5,756	42,417
Development Expenditure			
Domestic Development	0	0	9,000
External Financing	0	0	0
Total Expenditure	100,541	66,232	132,817

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	81,400	0	0	0	81,400	81,400	0	0	0	81,400
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	25	0	0	25	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	413	0	0	413
221012 Small Office Equipment	0	252	0	0	252	0	0	0	0	0

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222001 Telecommunications	0	0	0	0	0	0	413	0	0	413
223005 Electricity	0	0	0	0	0	0	675	0	0	675
Total Cost of output8301	81,400	1,477	0	0	82,877	81,400	1,500	0	0	82,900
098302 Tourism Development										
227001 Travel inland	0	0	0	0	0	0	27,321	0	0	27,321
Total Cost of output8302	0	0	0	0	0	0	27,321	0	0	27,321
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	1,904	0	0	1,904
Total Cost of output8303	0	2,000	0	0	2,000	0	1,904	0	0	1,904
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	1,000	0	0	1,000	0	635	0	0	635
Total Cost of output8304	0	1,000	0	0	1,000	0	635	0	0	635
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	214	0	0	214	0	635	0	0	635
Total Cost of output8305	0	214	0	0	214	0	635	0	0	635
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,214	0	0	1,214
227001 Travel inland	0	1,477	0	0	1,477	0	0	0	0	0
Total Cost of output8306	0	2,477	0	0	2,477	0	1,214	0	0	1,214
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,214	0	0	1,214
Total Cost of output8307	0	1,000	0	0	1,000	0	1,214	0	0	1,214
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	309	0	0	309	0	0	0	0	0
227001 Travel inland	0	2,932	0	0	2,932	0	1,867	0	0	1,867
Total Cost of output8308	0	3,241	0	0	3,241	0	1,867	0	0	1,867
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	2,732	0	0	2,732	0	1,867	0	0	1,867
Total Cost of output8309	0	2,732	0	0	2,732	0	1,867	0	0	1,867
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	3,501	0	0	3,501	0	2,761	9,000	0	11,761
Total Cost of output8310	0	3,501	0	0	3,501	0	2,761	9,000	0	11,761
098311 Infrastruture Planning										
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output8311	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Higher LG Services	81,400	19,141	0	0	100,541	81,400	42,417	9,000	0	132,817
Total cost of Natural Resources Management	81,400	19,141	0	0	100,541	81,400	42,417	9,000	0	132,817
Total cost of Natural Resources	81,400	19,141	0	0	100,541	81,400	42,417	9,000	0	132,817

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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	149,677	115,775	147,654
District Unconditional Grant (Non-Wage)	10,000	10,529	6,818
District Unconditional Grant (Wage)	105,288	79,454	105,288
Locally Raised Revenues	0	0	1,500
Sector Conditional Grant (Non-Wage)	34,389	25,792	34,048
Development Revenues	17,780	914	8,371
District Discretionary Development Equalization Grant	3,000	0	3,000
External Financing	14,780	914	5,371
Total Revenues shares	167,457	116,689	156,025
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	105,288	78,717	105,288
Non Wage	44,389	25,424	42,366
Development Expenditure			
Domestic Development	3,000	0	3,000
External Financing	14,780	0	5,371
Total Expenditure	167,457	104,141	156,025

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	1,413	0	0	1,413	0	0	0	0	0
Total Cost of output8102	0	1,413	0	0	1,413	0	0	0	0	0
108103 Operational and Maintenance of Public Libraries										
211101 General Staff Salaries	105,288	0	0	0	105,288	0	0	0	0	0
Total Cost of output8103	105,288	0	0	0	105,288	0	0	0	0	0

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108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	1,719	0	0	1,719	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,262	0	0	2,262
Total Cost of output8104	0	1,719	0	0	1,719	0	2,962	0	0	2,962

108105 Adult Learning

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	541	0	0	541
227001 Travel inland	0	3,000	0	0	3,000	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	1,193	0	0	1,193	0	0	0	0	0
Total Cost of output8105	0	5,193	0	0	5,193	0	5,141	0	0	5,141

108106 Support to Public Libraries

221002 Workshops and Seminars	0	1,272	0	0	1,272	0	0	0	0	0
Total Cost of output8106	0	1,272	0	0	1,272	0	0	0	0	0

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	719	0	0	719	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	502	0	0	502
227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
Total Cost of output8107	0	1,719	0	0	1,719	0	1,702	0	0	1,702

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	6,860	6,860	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	1,020	1,420
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	720	1,020
227001 Travel inland	0	3,484	0	7,920	11,404	0	2,705	0	3,631	6,336
Total Cost of output8108	0	3,484	0	14,780	18,264	0	3,405	0	5,371	8,776

108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,085	0	0	2,085
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	301	0	0	301
227001 Travel inland	0	2,127	0	0	2,127	0	1,700	0	0	1,700
Total Cost of output8109	0	4,127	0	0	4,127	0	4,086	0	0	4,086

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108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	202	0	0	202
227001 Travel inland	0	5,878	0	0	5,878	0	3,105	0	0	3,105
282101 Donations	0	0	0	0	0	0	6,810	0	0	6,810
Total Cost of output8110	0	6,878	0	0	6,878	0	11,917	0	0	11,917

108111 Culture mainstreaming

221002 Workshops and Seminars	0	1,262	0	0	1,262	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of output8111	0	1,262	0	0	1,262	0	700	0	0	700

108112 Work based inspections

227001 Travel inland	0	2,719	0	0	2,719	0	1,502	0	0	1,502
Total Cost of output8112	0	2,719	0	0	2,719	0	1,502	0	0	1,502

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8113	0	2,000	0	0	2,000	0	500	0	0	500

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	2,364	0	0	2,364	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	800	0	0	800	0	1,332	0	0	1,332
Total Cost of output8114	0	3,164	0	0	3,164	0	3,132	0	0	3,132

108115 Sector Capacity Development

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8115	0	1,000	0	0	1,000	0	0	0	0	0

108116 Social Rehabilitation Services

224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,001	0	0	1,001
227001 Travel inland	0	1,719	0	0	1,719	0	0	0	0	0
Total Cost of output8116	0	1,719	0	0	1,719	0	1,001	0	0	1,001

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	105,288	0	0	0	105,288
221002 Workshops and Seminars	0	6,700	0	0	6,700	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	19	0	0	19	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	217	0	0	217
227001 Travel inland	0	0	3,000	0	3,000	0	1,500	3,000	0	4,500

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Total Cost of output8117	0	6,719	3,000	0	9,719	105,288	6,317	3,000	0	114,605
Total Cost of Higher LG Services	105,288	44,389	3,000	14,780	167,457	105,288	42,366	3,000	5,371	156,025
Total cost of Community Mobilisation and Empowerment	105,288	44,389	3,000	14,780	167,457	105,288	42,366	3,000	5,371	156,025
Total cost of Community Based Services	105,288	44,389	3,000	14,780	167,457	105,288	42,366	3,000	5,371	156,025

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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	97,877	49,686	91,563
District Unconditional Grant (Non-Wage)	49,238	29,103	42,924
District Unconditional Grant (Wage)	41,639	20,081	41,639
Locally Raised Revenues	7,000	502	7,000
Development Revenues	23,160	4,971	28,747
District Discretionary Development Equalization Grant	23,160	4,971	28,747
Total Revenues shares	121,037	54,656	120,310
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	41,639	20,081	41,639
Non Wage	56,238	28,652	49,924
Development Expenditure			
Domestic Development	23,160	4,923	28,747
External Financing	0	0	0
Total Expenditure	121,037	53,656	120,310

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	41,639	0	0	0	41,639	41,639	0	0	0	41,639
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	960	0	0	960
221009 Welfare and Entertainment	0	100	0	0	100	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	600	0	0	600
221012 Small Office Equipment	0	760	0	0	760	0	0	0	0	0
227001 Travel inland	0	3,440	0	0	3,440	0	1,340	0	0	1,340
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0

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Total Cost of output8301	41,639	8,000	0	0	49,639	41,639	3,500	0	0	45,139
138302 District Planning										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,532	0	0	1,532	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	601	0	0	601	0	500	0	0	500
227001 Travel inland	0	667	0	0	667	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8302	0	7,000	0	0	7,000	0	3,000	0	0	3,000
138303 Statistical data collection										
221002 Workshops and Seminars	0	400	0	0	400	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8303	0	4,000	0	0	4,000	0	5,000	0	0	5,000
138304 Demographic data collection										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	560	0	0	560	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	460	0	0	460	0	500	0	0	500
227001 Travel inland	0	580	0	0	580	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output8304	0	2,000	0	0	2,000	0	2,500	0	0	2,500
138305 Project Formulation										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	520	0	0	520	0	0	0	0	0
222001 Telecommunications	0	480	0	0	480	0	2,100	0	0	2,100
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	224	0	0	224
Total Cost of output8305	0	2,000	0	0	2,000	0	3,924	0	0	3,924
138306 Development Planning										
221002 Workshops and Seminars	0	0	1,500	0	1,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,560	2,500	0	4,060	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,150	1,075	0	3,225	0	0	0	0	0
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	480	1,185	0	1,665	0	0	0	0	0
227001 Travel inland	0	1,560	3,900	0	5,460	0	6,000	0	0	6,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8306	0	6,000	10,160	0	16,160	0	10,000	0	0	10,000

138307 Management Information Systems

221002 Workshops and Seminars	0	20,000	0	0	20,000	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	380	0	0	380	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	320	0	0	320	0	0	0	0	0
Total Cost of output8307	0	22,500	0	0	22,500	0	2,000	0	0	2,000

138308 Operational Planning

221002 Workshops and Seminars	0	3,000	1,200	0	4,200	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	750	0	750	0	0	0	0	0
227001 Travel inland	0	0	2,700	0	2,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	350	0	350	0	0	0	0	0
Total Cost of output8308	0	3,500	5,000	0	8,500	0	0	0	0	0

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	1,000	1,200	0	2,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	600	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	0	200	0	200	0	0	0	0	0
221017 Subscriptions	0	238	0	0	238	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	1,500	0	20,000	28,747	0	48,747
Total Cost of output8309	0	1,238	5,000	0	6,238	0	20,000	28,747	0	48,747
Total Cost of Higher LG Services	41,639	56,238	20,160	0	118,037	41,639	49,924	28,747	0	120,310

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

312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output8372	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Local Government Planning Services	41,639	56,238	23,160	0	121,037	41,639	49,924	28,747	0	120,310
Total cost of Planning	41,639	56,238	23,160	0	121,037	41,639	49,924	28,747	0	120,310

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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	48,972	31,222	47,607
District Unconditional Grant (Non-Wage)	16,000	9,390	13,635
District Unconditional Grant (Wage)	25,972	19,157	25,972
Locally Raised Revenues	7,000	2,675	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	48,972	31,222	47,607
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	25,972	19,157	25,972
Non Wage	23,000	12,065	21,635
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48,972	31,222	47,607

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	25,972	0	0	0	25,972	25,972	0	0	0	25,972
221002 Workshops and Seminars	0	0	0	0	0	0	635	0	0	635
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000

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Total Cost of output8201	25,972	0	0	0	25,972	25,972	8,635	0	0	34,607
148202 Internal Audit										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	17,800	0	0	17,800	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	2,000	0	0	2,000
Total Cost of output8202	0	23,000	0	0	23,000	0	13,000	0	0	13,000
Total Cost of Higher LG Services	25,972	23,000	0	0	48,972	25,972	21,635	0	0	47,607
Total cost of Internal Audit Services	25,972	23,000	0	0	48,972	25,972	21,635	0	0	47,607
Total cost of Internal Audit	25,972	23,000	0	0	48,972	25,972	21,635	0	0	47,607

Vote:622 Bunyangabu District

FY 2021/22

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	46,468	34,139	49,393
District Unconditional Grant (Wage)	36,125	26,382	36,125
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	10,343	7,757	10,268
Development Revenues	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenues shares	46,468	34,139	61,393
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	36,125	25,378	36,125
Non Wage	10,343	7,711	13,268
Development Expenditure			
Domestic Development	0	0	12,000
External Financing	0	0	0
Total Expenditure	46,468	33,089	61,393

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	36,125	0	0	0	36,125	36,125	0	0	0	36,125
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	880	0	0	880
Total Cost of output8301	36,125	1,000	0	0	37,125	36,125	1,280	0	0	37,405
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	10,500	0	10,500
Total Cost of output8302	0	0	0	0	0	0	1,000	10,500	0	11,500

Vote:622 Bunyangabu District

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068303 Market Linkage Services

227001 Travel inland	0	1,000	0	0	1,000	0	1,037	0	0	1,037
Total Cost of output8303	0	1,000	0	0	1,000	0	1,037	0	0	1,037

068304 Cooperatives Mobilisation and Outreach Services

222001 Telecommunications	0	222	0	0	222	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,461	0	0	4,461
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output8304	0	1,622	0	0	1,622	0	4,461	0	0	4,461

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	19	0	0	19	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	2,700	1,500	0	4,200
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of output8305	0	3,619	0	0	3,619	0	2,700	1,500	0	4,200

068308 Sector Management and Monitoring

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	370	0	0	370
222001 Telecommunications	0	102	0	0	102	0	420	0	0	420
227001 Travel inland	0	2,000	0	0	2,000	0	1,200	0	0	1,200
Total Cost of output8308	0	3,102	0	0	3,102	0	2,790	0	0	2,790
Total Cost of Higher LG Services	36,125	10,343	0	0	46,468	36,125	13,268	12,000	0	61,393
Total cost of Commercial Services	36,125	10,343	0	0	46,468	36,125	13,268	12,000	0	61,393
Total cost of Trade Industry and Local Development	36,125	10,343	0	0	46,468	36,125	13,268	12,000	0	61,393

Vote:622 Bunyangabu District**FY 2021/22****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
Kibiito Sub county	80,087	20,440	113,463
Rwimi Sub county	69,416	7,961	101,067
Rwimi Town Council	234,959	36,541	153,374
Kateebwa Sub county	35,763	10,761	56,561
Kabonero	63,217	18,463	97,690
Rubona Town Council	129,428	12,439	48,289
Kyamukube Town Council	175,168	21,140	94,070
Kibiito T/Council	227,988	33,374	145,614
Buheesi Sub county	33,340	10,930	52,628
Kisomoro Sub county	130,509	28,899	170,767
Kiyombya Sub county	52,551	14,341	74,720
Buheesi Town Council	163,000	21,511	81,646
Grand Total	1,395,428	236,799	1,189,890
<i>o/w: Wage:</i>	<i>405,771</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>654,196</i>	<i>137,842</i>	<i>651,857</i>
<i>Domestic Devt:</i>	<i>335,461</i>	<i>98,957</i>	<i>538,033</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:622 Bunyangabu District**FY 2021/22****SubCounty/Town Council/Division: Kibiito Sub county**

<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	39,710	6,981	39,579
District Unconditional Grant (Non-Wage)	15,155	3,789	15,424
Locally Raised Revenues	24,555	3,192	24,155
Development Revenues	40,378	13,459	73,884
District Discretionary Development Equalization Grant	40,378	13,459	73,884
Total Revenue Shares	80,087	20,440	113,463
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,710	6,981	39,579
Development Expenditure			
Domestic Development	40,378	13,459	73,884
External Financing	0	0	0
Total Expenditure	80,087	20,440	113,463

Vote:622 Bunyangabu District

FY 2021/22

SubCounty/Town Council/Division: Rwimi Sub county

<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	32,109	7,961	32,433
District Unconditional Grant (Non-Wage)	14,070	5,615	14,393
Locally Raised Revenues	18,040	2,345	18,040
Development Revenues	37,307	0	68,634
District Discretionary Development Equalization Grant	37,307	0	68,634
Total Revenue Shares	69,416	7,961	101,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,109	7,961	32,433
Development Expenditure			
Domestic Development	37,307	0	68,634
External Financing	0	0	0
Total Expenditure	69,416	7,961	101,067

Vote:622 Bunyangabu District**FY 2021/22****SubCounty/Town Council/Division: Rwimi 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>	212,611	49,380	131,494
Locally Raised Revenues	75,457	15,091	75,457
Urban Unconditional Grant (Non-Wage)	56,000	14,000	56,037
Urban Unconditional Grant (Wage)	81,154	20,289	0
<i>Development Revenues</i>	22,348	7,449	21,880
Urban Discretionary Development Equalization Grant	22,348	7,449	21,880
Total Revenue Shares	234,959	56,829	153,374
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	81,154	0	0
Non Wage	131,457	29,091	131,494
<i>Development Expenditure</i>			
Domestic Development	22,348	7,449	21,880
External Financing	0	0	0
Total Expenditure	234,959	36,541	153,374

Vote:622 Bunyangabu District**FY 2021/22****SubCounty/Town Council/Division: Kateebwa Sub county**

<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>	11,323	2,615	11,551
District Unconditional Grant (Non-Wage)	9,523	2,381	9,751
Locally Raised Revenues	1,800	234	1,800
<i>Development Revenues</i>	24,440	8,147	45,010
District Discretionary Development Equalization Grant	24,440	8,147	45,010
Total Revenue Shares	35,763	10,761	56,561
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,323	2,615	11,551
<i>Development Expenditure</i>			
Domestic Development	24,440	8,147	45,010
External Financing	0	0	0
Total Expenditure	35,763	10,761	56,561

Vote:622 Bunyangabu District

FY 2021/22

SubCounty/Town Council/Division: Kabonero

<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	21,962	4,711	22,231
District Unconditional Grant (Non-Wage)	15,465	3,866	15,734
Locally Raised Revenues	6,497	845	6,497
Development Revenues	41,255	13,752	75,459
District Discretionary Development Equalization Grant	41,255	13,752	75,459
Total Revenue Shares	63,217	18,463	97,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,962	4,711	22,231
Development Expenditure			
Domestic Development	41,255	13,752	75,459
External Financing	0	0	0
Total Expenditure	63,217	18,463	97,690

Vote:622 Bunyangabu District

FY 2021/22

SubCounty/Town Council/Division: Rubona 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	119,085	29,280	38,101
Locally Raised Revenues	9,820	1,964	9,820
Urban Unconditional Grant (Non-Wage)	28,111	7,028	28,281
Urban Unconditional Grant (Wage)	81,154	20,289	0
Development Revenues	10,343	3,448	10,188
Urban Discretionary Development Equalization Grant	10,343	3,448	10,188
Total Revenue Shares	129,428	32,728	48,289
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,154	0	0
Non Wage	37,931	8,992	38,101
Development Expenditure			
Domestic Development	10,343	3,448	10,188
External Financing	0	0	0
Total Expenditure	129,428	12,439	48,289

Vote:622 Bunyangabu District

FY 2021/22

SubCounty/Town Council/Division: Kyamukube 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	158,232	35,784	77,376
Locally Raised Revenues	33,650	6,730	33,650
Urban Unconditional Grant (Non-Wage)	43,427	8,765	43,726
Urban Unconditional Grant (Wage)	81,155	20,289	0
Development Revenues	16,936	5,645	16,694
Urban Discretionary Development Equalization Grant	16,936	5,645	16,694
Total Revenue Shares	175,168	41,429	94,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,155	0	0
Non Wage	77,077	15,495	77,376
Development Expenditure			
Domestic Development	16,936	5,645	16,694
External Financing	0	0	0
Total Expenditure	175,168	21,140	94,070

Vote:622 Bunyangabu District**FY 2021/22****SubCounty/Town Council/Division: Kibiito T/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>	208,178	47,492	127,600
Locally Raised Revenues	80,740	13,340	80,740
Urban Unconditional Grant (Non-Wage)	46,285	13,863	46,860
Urban Unconditional Grant (Wage)	81,153	20,289	0
<i>Development Revenues</i>	19,810	6,170	18,014
Locally Raised Revenues	500	0	0
Urban Discretionary Development Equalization Grant	18,510	6,170	18,014
Urban Unconditional Grant (Non-Wage)	800	0	0
Total Revenue Shares	227,988	53,662	145,614
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	81,153	0	0
Non Wage	127,025	27,204	127,600
<i>Development Expenditure</i>			
Domestic Development	19,810	6,170	18,014
External Financing	0	0	0
Total Expenditure	227,988	33,374	145,614

Vote:622 Bunyangabu District

FY 2021/22

SubCounty/Town Council/Division: Buheesi Sub county

<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>	10,802	3,411	11,030
District Unconditional Grant (Non-Wage)	8,852	2,207	9,080
Locally Raised Revenues	1,950	1,204	1,950
<i>Development Revenues</i>	22,539	7,519	41,598
District Discretionary Development Equalization Grant	22,539	7,519	41,598
Total Revenue Shares	33,340	10,930	52,628
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,802	3,411	11,030
<i>Development Expenditure</i>			
Domestic Development	22,539	7,519	41,598
External Financing	0	0	0
Total Expenditure	33,340	10,930	52,628

Vote:622 Bunyangabu District

FY 2021/22

SubCounty/Town Council/Division: Kisomoro Sub county

<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	82,382	12,857	82,709
District Unconditional Grant (Non-Wage)	17,893	4,473	18,210
Locally Raised Revenues	64,489	8,384	64,499
Development Revenues	48,127	16,042	88,058
District Discretionary Development Equalization Grant	48,127	16,042	88,058
Total Revenue Shares	130,509	28,899	170,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	82,382	12,857	82,709
Development Expenditure			
Domestic Development	48,127	16,042	88,058
External Financing	0	0	0
Total Expenditure	130,509	28,899	170,767

Vote:622 Bunyangabu District**FY 2021/22****SubCounty/Town Council/Division: Kiyombya Sub county**

<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>	20,361	3,612	15,536
District Unconditional Grant (Non-Wage)	12,261	3,065	12,536
Locally Raised Revenues	8,100	547	3,000
<i>Development Revenues</i>	32,189	10,730	59,185
District Discretionary Development Equalization Grant	32,189	10,730	59,185
Total Revenue Shares	52,551	14,341	74,720
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,361	3,612	15,536
<i>Development Expenditure</i>			
Domestic Development	32,189	10,730	59,185
External Financing	0	0	0
Total Expenditure	52,551	14,341	74,720

Vote:622 Bunyangabu District**FY 2021/22****SubCounty/Town Council/Division: Buheesi 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>	143,211	35,203	62,218
Locally Raised Revenues	12,000	2,400	12,000
Urban Unconditional Grant (Non-Wage)	50,057	12,514	50,218
Urban Unconditional Grant (Wage)	81,154	20,289	0
<i>Development Revenues</i>	19,789	6,596	19,428
Urban Discretionary Development Equalization Grant	19,789	6,596	19,428
Total Revenue Shares	163,000	41,799	81,646
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	81,154	0	0
Non Wage	62,057	14,914	62,218
<i>Development Expenditure</i>			
Domestic Development	19,789	6,596	19,428
External Financing	0	0	0
Total Expenditure	163,000	21,511	81,646

Vote:622 Bunyangabu District**FY 2021/22****SubCounty/Town Council/Division: Kibiito Sub county****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	7,871	6,981	39,579
District Unconditional Grant (Non-Wage)	4,165	3,789	15,424
Locally Raised Revenues	3,706	3,192	24,155
Development Revenues	3,910	13,459	73,884
District Discretionary Development Equalization Grant	3,910	13,459	73,884
Total Revenue Shares	11,780	20,440	113,463
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,871	6,981	39,579
Development Expenditure			
Domestic Development	3,910	13,459	73,884
External Financing	0	0	0
Total Expenditure	11,780	20,440	113,463

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	7,155	0	0	7,155
221003 Staff Training	0	0	0	0	0	0	5,400	0	0	5,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,024	0	0	7,024
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of Output 04	0	0	0	0	0	0	39,579	0	0	39,579
138106 Office Support services										
221103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0

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221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	0	610	0	610	0	0	0	0	0
221009 Welfare and Entertainment	0	1,422	0	0	1,422	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	406	0	0	406	0	0	0	0	0
227001 Travel inland	0	1,493	0	0	1,493	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	800	0	800	0	0	0	0	0
282101 Donations	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 06	0	7,871	3,910	0	11,780	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,871	3,910	0	11,780	0	39,579	0	0	39,579
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	73,884	0	73,884
Total Cost of Output 72	0	0	0	0	0	0	0	73,884	0	73,884
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	73,884	0	73,884
Total cost of District and Urban Administration	0	7,871	3,910	0	11,780	0	39,579	73,884	0	113,463
Total cost of Administration	0	7,871	3,910	0	11,780	0	39,579	73,884	0	113,463

Workplan : Finance**(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	10,720	0	0
District Unconditional Grant (Non-Wage)	1,480	0	0
Locally Raised Revenues	9,240	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,720	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	10,720	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,720	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										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	5,720	0	0	5,720	0	0	0	0	0
Total Cost of Output 04	0	5,720	0	0	5,720	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,720	0	0	10,720	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	10,720	0	0	10,720	0	0	0	0	0
Total cost of Finance	0	10,720	0	0	10,720	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	12,827	0	0
District Unconditional Grant (Non-Wage)	4,000	0	0
Locally Raised Revenues	8,827	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,827	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,827	0	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,827	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	8,500	0	0	8,500	0	0	0	0	0
Total Cost of Output 01	0	8,500	0	0	8,500	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	1,327	0	0	1,327	0	0	0	0	0
Total Cost of Output 07	0	1,327	0	0	1,327	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,827	0	0	12,827	0	0	0	0	0
Total cost of Local Statutory Bodies	0	12,827	0	0	12,827	0	0	0	0	0
Total cost of Statutory Bodies	0	12,827	0	0	12,827	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	2,850	0	0
District Unconditional Grant (Non-Wage)	980	0	0
Locally Raised Revenues	1,870	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,850	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,850	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,850	0	0

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

0181 Agricultural Extension 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
018101 Extension Worker Services										
227001 Travel inland	0	1,450	0	0	1,450	0	0	0	0	0
Total Cost of Output 01	0	1,450	0	0	1,450	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	980	0	0	980	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	420	0	0	420	0	0	0	0	0
Total Cost of Output 04	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,850	0	0	2,850	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,850	0	0	2,850	0	0	0	0	0
Total cost of Production and Marketing	0	2,850	0	0	2,850	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	2,956	0	0
District Unconditional Grant (Non-Wage)	2,500	0	0
Locally Raised Revenues	456	0	0
Development Revenues	11,129	0	0
District Discretionary Development Equalization Grant	11,129	0	0
Total Revenue Shares	14,085	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,956	0	0
Development Expenditure			
Domestic Development	11,129	0	0
External Financing	0	0	0
Total Expenditure	14,085	0	0

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

0883 Health Management and Supervision

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										
088301 Healthcare Management Services										
227001 Travel inland	0	2,956	0	0	2,956	0	0	0	0	0
228001 Maintenance - Civil	0	0	11,129	0	11,129	0	0	0	0	0
Total Cost of Output 01	0	2,956	11,129	0	14,085	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,956	11,129	0	14,085	0	0	0	0	0
Total cost of Health Management and Supervision	0	2,956	11,129	0	14,085	0	0	0	0	0
Total cost of Health	0	2,956	11,129	0	14,085	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	1,036	0	0
District Unconditional Grant (Non-Wage)	580	0	0
Locally Raised Revenues	456	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,036	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,036	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	1,036	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	1,036	0	0	1,036	0	0	0	0	0
Total Cost of Output 02	0	1,036	0	0	1,036	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,036	0	0	1,036	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,036	0	0	1,036	0	0	0	0	0
Total cost of Education	0	1,036	0	0	1,036	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	13,115	0	0
District Discretionary Development Equalization Grant	13,115	0	0
Total Revenue Shares	13,115	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,115	0	0
External Financing	0	0	0
Total Expenditure	13,115	0	0

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

Vote:622 Bunyangabu District

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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										
228004 Maintenance – Other	0	0	13,115	0	13,115	0	0	0	0	0
Total Cost of Output 04	0	0	13,115	0	13,115	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	13,115	0	13,115	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,115	0	13,115	0	0	0	0	0
Total cost of Roads and Engineering	0	0	13,115	0	13,115	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	1,450	0	0
District Unconditional Grant (Non-Wage)	1,450	0	0
Development Revenues	12,224	0	0
District Discretionary Development Equalization Grant	12,224	0	0
Total Revenue Shares	13,674	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,450	0	0
Development Expenditure			
Domestic Development	12,224	0	0
External Financing	0	0	0
Total Expenditure	13,674	0	0

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

Vote:622 Bunyangabu District

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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										
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,450	0	0	1,450	0	0	0	0	0
Total Cost of Output 07	0	1,450	3,000	0	4,450	0	0	0	0	0
108110 Support to Disabled and the Elderly										
282101 Donations	0	0	9,224	0	9,224	0	0	0	0	0
Total Cost of Output 10	0	0	9,224	0	9,224	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,450	12,224	0	13,674	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,450	12,224	0	13,674	0	0	0	0	0
Total cost of Community Based Services	0	1,450	12,224	0	13,674	0	0	0	0	0

SubCounty/Town Council/Division: Rwimi Sub county

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	12,855	7,961	32,433
District Unconditional Grant (Non-Wage)	10,667	5,615	14,393
Locally Raised Revenues	2,188	2,345	18,040
Development Revenues	3,000	0	68,634
District Discretionary Development Equalization Grant	3,000	0	68,634
Total Revenue Shares	15,855	7,961	101,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,855	7,961	32,433
Development Expenditure			
Domestic Development	3,000	0	68,634
External Financing	0	0	0
Total Expenditure	15,855	7,961	101,067

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(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	0	0	0	0	0	18,040	0	0	18,040
227001 Travel inland	0	0	0	0	0	0	14,393	0	0	14,393
Total Cost of Output 04	0	0	0	0	0	0	32,433	0	0	32,433
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	569	0	0	569	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
223004 Guard and Security services	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	298	0	0	298	0	0	0	0	0
227001 Travel inland	0	2,188	0	0	2,188	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	500	0	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 06	0	12,855	3,000	0	15,855	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,855	3,000	0	15,855	0	32,433	0	0	32,433
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	68,634	0	68,634
Total Cost of Output 72	0	0	0	0	0	0	0	68,634	0	68,634
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	68,634	0	68,634
Total cost of District and Urban Administration	0	12,855	3,000	0	15,855	0	32,433	68,634	0	101,067
Total cost of Administration	0	12,855	3,000	0	15,855	0	32,433	68,634	0	101,067

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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<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	4,554	0	0
District Unconditional Grant (Non-Wage)	2,602	0	0
Locally Raised Revenues	1,952	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,554	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,554	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,554	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										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	4,554	0	0	4,554	0	0	0	0	0
Total Cost of Output 02	0	4,554	0	0	4,554	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,554	0	0	4,554	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,554	0	0	4,554	0	0	0	0	0
Total cost of Finance	0	4,554	0	0	4,554	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	10,410	0	0

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Locally Raised Revenues	10,410	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,410	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,410	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,410	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	6,800	0	0	6,800	0	0	0	0	0
Total Cost of Output 01	0	6,800	0	0	6,800	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,610	0	0	3,610	0	0	0	0	0
Total Cost of Output 06	0	3,610	0	0	3,610	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,410	0	0	10,410	0	0	0	0	0
Total cost of Local Statutory Bodies	0	10,410	0	0	10,410	0	0	0	0	0
Total cost of Statutory Bodies	0	10,410	0	0	10,410	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	1,000	0	0
District Unconditional Grant (Non-Wage)	800	0	0
Locally Raised Revenues	200	0	0
Development Revenues	1,000	0	0

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District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	2,000	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>			
Domestic Development	1,000	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

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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
018206 Agriculture statistics and information										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	1,000	0	2,000	0	0	0	0	0
Total cost of District Production Services	0	1,000	1,000	0	2,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	1,000	0	2,000	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>	620	0	0
Locally Raised Revenues	620	0	0
<i>Development Revenues</i>	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	1,620	0	0

Vote:622 Bunyangabu District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	620	0	0
<i>Development Expenditure</i>			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	1,620	0	0

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

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
227001 Travel inland	0	620	0	0	620	0	0	0	0	0
228001 Maintenance - Civil	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	620	1,000	0	1,620	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	620	1,000	0	1,620	0	0	0	0	0
Total cost of Health Management and Supervision	0	620	1,000	0	1,620	0	0	0	0	0
Total cost of Health	0	620	1,000	0	1,620	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>	890	0	0
Locally Raised Revenues	890	0	0
<i>Development Revenues</i>	6,346	0	0
District Discretionary Development Equalization Grant	6,346	0	0
Total Revenue Shares	7,236	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	890	0	0

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<i>Development Expenditure</i>			
Domestic Development	6,346	0	0
External Financing	0	0	0
Total Expenditure	7,236	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	890	0	0	890	0	0	0	0	0
Total Cost of Output 02		0	890	0	0	890	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	890	0	0	890	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	6,346	0	6,346	0	0	0	0	0
Total Cost of Output 81		0	0	6,346	0	6,346	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	6,346	0	6,346	0	0	0	0	0
Total cost of Pre-Primary and Primary Education		0	890	6,346	0	7,236	0	0	0	0	0
Total cost of Education		0	890	6,346	0	7,236	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>	12,900	0	0
District Discretionary Development Equalization Grant	12,900	0	0
Total Revenue Shares	12,900	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	12,900	0	0
External Financing	0	0	0
Total Expenditure	12,900	0	0

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

0481 District, Urban and Community Access Roads

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										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	12,900	0	12,900	0	0	0	0	0
Total Cost of Output 04	0	0	12,900	0	12,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	12,900	0	12,900	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	12,900	0	12,900	0	0	0	0	0
Total cost of Roads and Engineering	0	0	12,900	0	12,900	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
Locally Raised Revenues	200	0	0
Development Revenues	800	0	0
District Discretionary Development Equalization Grant	800	0	0
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	800	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

0981 Rural Water Supply and Sanitation

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										
098104 Promotion of Community Based Management										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 83	0	0	800	0	800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	800	0	800	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	200	800	0	1,000	0	0	0	0	0
Total cost of Water	0	200	800	0	1,000	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	700	0	0
Locally Raised Revenues	700	0	0
Development Revenues	1,361	0	0
District Discretionary Development Equalization Grant	1,361	0	0
Total Revenue Shares	2,061	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	0
Development Expenditure			
Domestic Development	1,361	0	0

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External Financing	0	0	0
Total Expenditure	2,061	0	0

(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										
227001 Travel inland	0	700	1,361	0	2,061	0	0	0	0	0
Total Cost of Output 03	0	700	1,361	0	2,061	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	1,361	0	2,061	0	0	0	0	0
Total cost of Natural Resources Management	0	700	1,361	0	2,061	0	0	0	0	0
Total cost of Natural Resources	0	700	1,361	0	2,061	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	880	0	0
Locally Raised Revenues	880	0	0
Development Revenues	10,900	0	0
District Discretionary Development Equalization Grant	10,900	0	0
Total Revenue Shares	11,780	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	880	0	0
Development Expenditure			
Domestic Development	10,900	0	0
External Financing	0	0	0
Total Expenditure	11,780	0	0

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

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108109 Support to Youth Councils										
227001 Travel inland	0	880	0	0	880	0	0	0	0	0
Total Cost of Output 09	0	880	0	0	880	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	10,900	0	10,900	0	0	0	0	0
Total Cost of Output 17	0	0	10,900	0	10,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	880	10,900	0	11,780	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	880	10,900	0	11,780	0	0	0	0	0
Total cost of Community Based Services	0	880	10,900	0	11,780	0	0	0	0	0

SubCounty/Town Council/Division: Rwimi 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	5,780	0	0
Locally Raised Revenues	3,000	0	0
Urban Unconditional Grant (Non-Wage)	2,780	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,780	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,780	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,780	0	0

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

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148201 Management of Internal Audit Office										
227001 Travel inland	0	1,780	0	0	1,780	0	0	0	0	0
Total Cost of Output 01	0	1,780	0	0	1,780	0	0	0	0	0
148202 Internal Audit										
221002 Workshops and Seminars	0	1,220	0	0	1,220	0	0	0	0	0
227001 Travel inland	0	2,780	0	0	2,780	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,780	0	0	5,780	0	0	0	0	0
Total cost of Internal Audit Services	0	5,780	0	0	5,780	0	0	0	0	0
Total cost of Internal Audit	0	5,780	0	0	5,780	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	108,695	49,380	131,494
Locally Raised Revenues	12,720	15,091	75,457
Urban Unconditional Grant (Non-Wage)	14,821	14,000	56,037
Urban Unconditional Grant (Wage)	81,154	20,289	0
Development Revenues	4,971	7,449	21,880
Urban Discretionary Development Equalization Grant	4,971	7,449	21,880
Total Revenue Shares	113,666	56,829	153,374
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,154	0	0
Non Wage	27,541	29,091	131,494
Development Expenditure			
Domestic Development	4,971	7,449	21,880
External Financing	0	0	0
Total Expenditure	113,666	36,541	153,374

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

Vote:622 Bunyangabu 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										
221002 Workshops and Seminars	0	0	0	0	0	0	56,037	0	0	56,037
227001 Travel inland	0	0	0	0	0	0	75,457	0	0	75,457
Total Cost of Output 04	0	0	0	0	0	0	131,494	0	0	131,494
138106 Office Support services										
211101 General Staff Salaries	81,154	0	0	0	81,154	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	879	0	879	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	321	0	0	321	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,000	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	920	0	0	920	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	1,500	0	4,500	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	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	593	0	593	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	1,000	0	1,000	0	0	0	0	0
282101 Donations	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 06	81,154	27,541	4,971	0	113,666	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	81,154	27,541	4,971	0	113,666	0	131,494	0	0	131,494

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	21,880	0	21,880
Total Cost of Output 72	0	0	0	0	0	0	0	21,880	0	21,880
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,880	0	21,880
Total cost of District and Urban Administration	81,154	27,541	4,971	0	113,666	0	131,494	21,880	0	153,374
Total cost of Administration	81,154	27,541	4,971	0	113,666	0	131,494	21,880	0	153,374

Workplan : Finance**(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	15,200	0	0
Locally Raised Revenues	9,200	0	0
Urban Unconditional Grant (Non-Wage)	6,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,200	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	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 02	0	7,000	0	0	7,000	0	0	0	0	0

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148103 Budgeting and Planning Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0

148104 LG Expenditure management Services

227001 Travel inland	0	6,200	0	0	6,200	0	0	0	0	0
Total Cost of Output 04	0	6,200	0	0	6,200	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	15,200	0	0	15,200	0	0	0	0	0
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Total cost of Financial Management and Accountability(LG)	0	15,200	0	0	15,200	0	0	0	0	0
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Total cost of Finance	0	15,200	0	0	15,200	0	0	0	0	0
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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	30,000	0	0
Locally Raised Revenues	22,000	0	0
Urban Unconditional Grant (Non-Wage)	8,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,000	0	0

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

Vote:622 Bunyangabu District

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 01	0	12,000	0	0	12,000	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 06	0	10,000	0	0	10,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 07	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	30,000	0	0	30,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	30,000	0	0	30,000	0	0	0	0	0
Total cost of Statutory Bodies	0	30,000	0	0	30,000	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	2,000	0	0
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	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:622 Bunyangabu District

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of District Production Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Production and Marketing	0	2,000	0	0	2,000	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	19,720	0	0
Locally Raised Revenues	10,320	0	0
Urban Unconditional Grant (Non-Wage)	9,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,720	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,720	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,720	0	0

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

Vote:622 Bunyangabu District

FY 2021/22

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	19,720	0	0	19,720	0	0	0	0	0
Total Cost of Output 01	0	19,720	0	0	19,720	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,720	0	0	19,720	0	0	0	0	0
Total cost of Health Management and Supervision	0	19,720	0	0	19,720	0	0	0	0	0
Total cost of Health	0	19,720	0	0	19,720	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	6,000	0	0
Urban Unconditional Grant (Non-Wage)	6,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	0	0

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

Vote:622 Bunyangabu District

FY 2021/22

0784 Education & Sports Management and Inspection

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
078405 Education Management Services										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 05	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Education	0	6,000	0	0	6,000	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	12,000	0	0
Locally Raised Revenues	10,000	0	0
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	10,000	0	0
Urban Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	22,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	0	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	22,000	0	0

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

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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
048108 Operation of District Roads Office										
228001 Maintenance - Civil	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 08	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	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, Urban and Community Access Roads	0	12,000	10,000	0	22,000	0	0	0	0	0
Total cost of Roads and Engineering	0	12,000	10,000	0	22,000	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	800	0	0
Locally Raised Revenues	800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	0

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

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098104 Promotion of Community Based Management										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	800	0	0	800	0	0	0	0	0
Total cost of Water	0	800	0	0	800	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	9,417	0	0
Locally Raised Revenues	7,417	0	0
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,417	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,417	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,417	0	0

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

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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										
098311 Infrastructure Planning										
227001 Travel inland	0	9,417	0	0	9,417	0	0	0	0	0
Total Cost of Output 11	0	9,417	0	0	9,417	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,417	0	0	9,417	0	0	0	0	0
Total cost of Natural Resources Management	0	9,417	0	0	9,417	0	0	0	0	0
Total cost of Natural Resources	0	9,417	0	0	9,417	0	0	0	0	0

Workplan : Community Based Services

(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	3,000	0	0
Urban Unconditional Grant (Non-Wage)	3,000	0	0
Development Revenues	7,377	0	0
Urban Discretionary Development Equalization Grant	7,377	0	0
Total Revenue Shares	10,377	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	7,377	0	0
External Financing	0	0	0
Total Expenditure	10,377	0	0

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

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	7,377	0	7,377	0	0	0	0	0
Total Cost of Output 17	0	0	7,377	0	7,377	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	7,377	0	10,377	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,000	7,377	0	10,377	0	0	0	0	0
Total cost of Community Based Services	0	3,000	7,377	0	10,377	0	0	0	0	0

SubCounty/Town Council/Division: Kateebwa Sub county

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	4,845	2,615	11,551
District Unconditional Grant (Non-Wage)	4,305	2,381	9,751
Locally Raised Revenues	540	234	1,800
Development Revenues	1,222	8,147	45,010
District Discretionary Development Equalization Grant	1,222	8,147	45,010
Total Revenue Shares	6,067	10,761	56,561
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,845	2,615	11,551
Development Expenditure			
Domestic Development	1,222	8,147	45,010
External Financing	0	0	0
Total Expenditure	6,067	10,761	56,561

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	4,851	0	0	4,851
Total Cost of Output 04	0	0	0	0	0	0	11,551	0	0	11,551
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	605	0	0	605	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	0	0	0	0
223006 Water	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	0	600	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	400	0	400	0	0	0	0	0
282101 Donations	0	0	222	0	222	0	0	0	0	0
Total Cost of Output 06	0	4,845	1,222	0	6,067	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,845	1,222	0	6,067	0	11,551	0	0	11,551
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	45,010	0	45,010
Total Cost of Output 72	0	0	0	0	0	0	0	45,010	0	45,010
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	45,010	0	45,010
Total cost of District and Urban Administration	0	4,845	1,222	0	6,067	0	11,551	45,010	0	56,561
Total cost of Administration	0	4,845	1,222	0	6,067	0	11,551	45,010	0	56,561

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	1,689	0	0

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District Unconditional Grant (Non-Wage)	1,419	0	0
Locally Raised Revenues	270	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,689	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,689	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,689	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										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,689	0	0	1,689	0	0	0	0	0
Total Cost of Output 02	0	1,689	0	0	1,689	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,689	0	0	1,689	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,689	0	0	1,689	0	0	0	0	0
Total cost of Finance	0	1,689	0	0	1,689	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	1,306	0	0
District Unconditional Grant (Non-Wage)	946	0	0
Locally Raised Revenues	360	0	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	1,306	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,306	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,306	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	1,306	0	0	1,306	0	0	0	0	0
Total Cost of Output 01	0	1,306	0	0	1,306	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,306	0	0	1,306	0	0	0	0	0
Total cost of Local Statutory Bodies	0	1,306	0	0	1,306	0	0	0	0	0
Total cost of Statutory Bodies	0	1,306	0	0	1,306	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			
<i>Recurrent Revenues</i>	563	0	0
District Unconditional Grant (Non-Wage)	473	0	0
Locally Raised Revenues	90	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	563	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	563	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	563	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				
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)										
221012 Small Office Equipment	0	90	0	0	90	0	0	0	0	0
227001 Travel inland	0	473	0	0	473	0	0	0	0	0
Total Cost of Output 01	0	563	0	0	563	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	563	0	0	563	0	0	0	0	0
Total cost of District Production Services	0	563	0	0	563	0	0	0	0	0
Total cost of Production and Marketing	0	563	0	0	563	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>	563	0	0
District Unconditional Grant (Non-Wage)	473	0	0
Locally Raised Revenues	90	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	563	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	563	0	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	563	0	0

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

0883 Health Management and Supervision

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										
088301 Healthcare Management Services										
227001 Travel inland	0	563	0	0	563	0	0	0	0	0
Total Cost of Output 01	0	563	0	0	563	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	563	0	0	563	0	0	0	0	0
Total cost of Health Management and Supervision	0	563	0	0	563	0	0	0	0	0
Total cost of Health	0	563	0	0	563	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	1,036	0	0
District Unconditional Grant (Non-Wage)	946	0	0
Locally Raised Revenues	90	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,036	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,036	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,036	0	0

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(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	946	0	0	946	0	0	0	0	0
Total Cost of Output 02	0	946	0	0	946	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	946	0	0	946	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	946	0	0	946	0	0	0	0	0

0784 Education & Sports Management and Inspection

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
078403 Sports Development services										
227001 Travel inland	0	90	0	0	90	0	0	0	0	0
Total Cost of Output 03	0	90	0	0	90	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	90	0	0	90	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	90	0	0	90	0	0	0	0	0
Total cost of Education	0	1,036	0	0	1,036	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	90	0	0
Locally Raised Revenues	90	0	0
Development Revenues	15,953	0	0
District Discretionary Development Equalization Grant	15,953	0	0
Total Revenue Shares	16,043	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	90	0	0
Development Expenditure			
Domestic Development	15,953	0	0
External Financing	0	0	0
Total Expenditure	16,043	0	0

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

0481 District, Urban and Community Access Roads

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										
048104 Community Access Roads maintenance										
227001 Travel inland	0	90	0	0	90	0	0	0	0	0
228001 Maintenance - Civil	0	0	15,953	0	15,953	0	0	0	0	0
Total Cost of Output 04	0	90	15,953	0	16,043	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	90	15,953	0	16,043	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	90	15,953	0	16,043	0	0	0	0	0
Total cost of Roads and Engineering	0	90	15,953	0	16,043	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			
Recurrent Revenues	563	0	0
District Unconditional Grant (Non-Wage)	473	0	0
Locally Raised Revenues	90	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	563	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	563	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	563	0	0

(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										
221002 Workshops and Seminars	0	473	0	0	473	0	0	0	0	0
227001 Travel inland	0	90	0	0	90	0	0	0	0	0
Total Cost of Output 03	0	563	0	0	563	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	563	0	0	563	0	0	0	0	0
Total cost of Natural Resources Management	0	563	0	0	563	0	0	0	0	0
Total cost of Natural Resources	0	563	0	0	563	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	668	0	0
District Unconditional Grant (Non-Wage)	488	0	0
Locally Raised Revenues	180	0	0
Development Revenues	7,264	0	0
District Discretionary Development Equalization Grant	7,264	0	0
Total Revenue Shares	7,932	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	668	0	0
Development Expenditure			
Domestic Development	7,264	0	0
External Financing	0	0	0
Total Expenditure	7,932	0	0

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

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	668	0	0	668	0	0	0	0	0
Total Cost of Output 07	0	668	0	0	668	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	0	7,264	0	7,264	0	0	0	0	0
Total Cost of Output 09	0	0	7,264	0	7,264	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	668	7,264	0	7,932	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	668	7,264	0	7,932	0	0	0	0	0
Total cost of Community Based Services	0	668	7,264	0	7,932	0	0	0	0	0

SubCounty/Town Council/Division: Kabonero

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	7,855	4,711	22,231
District Unconditional Grant (Non-Wage)	4,318	3,866	15,734
Locally Raised Revenues	3,537	845	6,497
Development Revenues	5,924	13,752	75,459
District Discretionary Development Equalization Grant	5,924	13,752	75,459
Total Revenue Shares	13,779	18,463	97,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,855	4,711	22,231
Development Expenditure			
Domestic Development	5,924	13,752	75,459
External Financing	0	0	0
Total Expenditure	13,779	18,463	97,690

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

Vote:622 Bunyangabu 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										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	0	3,997	0	0	3,997
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
222001 Telecommunications	0	0	0	0	0	0	1,440	0	0	1,440
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,594	0	0	4,594
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 04	0	0	0	0	0	0	22,231	0	0	22,231
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,192	0	0	2,192	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,126	0	0	1,126	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	237	0	0	237	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	0	500	0	500	0	0	0	0	0
223005 Electricity	0	0	500	0	500	0	0	0	0	0
223006 Water	0	0	500	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	924	0	924	0	0	0	0	0
Total Cost of Output 06	0	7,855	5,924	0	13,779	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,855	5,924	0	13,779	0	22,231	0	0	22,231
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	75,459	0	75,459
Total Cost of Output 72	0	0	0	0	0	0	0	75,459	0	75,459
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	75,459	0	75,459
Total cost of District and Urban Administration	0	7,855	5,924	0	13,779	0	22,231	75,459	0	97,690
Total cost of Administration	0	7,855	5,924	0	13,779	0	22,231	75,459	0	97,690

Vote:622 Bunyangabu District**FY 2021/22****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	5,920	0	0
District Unconditional Grant (Non-Wage)	3,920	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,920	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,920	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,920	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										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,920	0	0	3,920	0	0	0	0	0
Total Cost of Output 02	0	3,920	0	0	3,920	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,920	0	0	5,920	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,920	0	0	5,920	0	0	0	0	0
Total cost of Finance	0	5,920	0	0	5,920	0	0	0	0	0

Workplan : Statutory Bodies

Vote:622 Bunyangabu District

FY 2021/22

(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	5,276	0	0
District Unconditional Grant (Non-Wage)	5,276	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,276	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,276	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,276	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	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
138206 LG Political and executive oversight										
227001 Travel inland	0	2,076	0	0	2,076	0	0	0	0	0
Total Cost of Output 06	0	2,076	0	0	2,076	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,276	0	0	5,276	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,276	0	0	5,276	0	0	0	0	0
Total cost of Statutory Bodies	0	5,276	0	0	5,276	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:622 Bunyangabu District

FY 2021/22

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

0181 Agricultural Extension 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
018101 Extension Worker Services										
221012 Small Office Equipment	0	0	400	0	400	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	400	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	400	0	800	0	0	0	0	0
Total cost of Agricultural Extension Services	0	400	400	0	800	0	0	0	0	0

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018206 Agriculture statistics and information										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 06	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 District Production Services	0	200	0	0	200	0	0	0	0	0
Total cost of Production and Marketing	0	600	400	0	1,000	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	1,260	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	260	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,260	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,260	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,260	0	0

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

Vote:622 Bunyangabu District

FY 2021/22

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
227001 Travel inland	0	1,260	0	0	1,260	0	0	0	0	0
Total Cost of Output 01	0	1,260	0	0	1,260	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,260	0	0	1,260	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,260	0	0	1,260	0	0	0	0	0
Total cost of Health	0	1,260	0	0	1,260	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
Locally Raised Revenues	300	0	0
Development Revenues	14,000	0	0
District Discretionary Development Equalization Grant	14,000	0	0
Total Revenue Shares	14,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	14,000	0	0
External Financing	0	0	0
Total Expenditure	14,300	0	0

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

Vote:622 Bunyangabu 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	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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Output 81	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,000	0	14,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	300	14,000	0	14,300	0	0	0	0	0
Total cost of Education	0	300	14,000	0	14,300	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	7,168	0	0
District Discretionary Development Equalization Grant	7,168	0	0
Total Revenue Shares	7,168	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,168	0	0
External Financing	0	0	0
Total Expenditure	7,168	0	0

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

0481 District, Urban and Community Access Roads

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										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	7,168	0	7,168	0	0	0	0	0
Total Cost of Output 04	0	0	7,168	0	7,168	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	7,168	0	7,168	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	7,168	0	7,168	0	0	0	0	0
Total cost of Roads and Engineering	0	0	7,168	0	7,168	0	0	0	0	0

Workplan : Water

(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	530	0	0
District Unconditional Grant (Non-Wage)	330	0	0
Locally Raised Revenues	200	0	0
Development Revenues	300	0	0
District Discretionary Development Equalization Grant	300	0	0
Total Revenue Shares	830	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	530	0	0
Development Expenditure			
Domestic Development	300	0	0
External Financing	0	0	0
Total Expenditure	830	0	0

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

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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
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
098104 Promotion of Community Based Management										
227001 Travel inland	0	330	0	0	330	0	0	0	0	0
Total Cost of Output 04	0	330	0	0	330	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	530	0	0	530	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098184 Construction of piped water supply system										
312104 Other Structures	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 84	0	0	300	0	300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	300	0	300	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	530	300	0	830	0	0	0	0	0
Total cost of Water	0	530	300	0	830	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	220	0	0
District Unconditional Grant (Non-Wage)	220	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	220	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	220	0	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	220	0	0

(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										
221002 Workshops and Seminars	0	220	0	0	220	0	0	0	0	0
Total Cost of Output 03	0	220	0	0	220	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	220	0	0	220	0	0	0	0	0
Total cost of Natural Resources Management	0	220	0	0	220	0	0	0	0	0
Total cost of Natural Resources	0	220	0	0	220	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	13,464	0	0
District Discretionary Development Equalization Grant	13,464	0	0
Total Revenue Shares	13,464	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,464	0	0
External Financing	0	0	0
Total Expenditure	13,464	0	0

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

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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										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	0	2,000	0	2,000	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	0	4,000	0	4,000	0	0	0	0	0
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 09	0	0	2,000	0	2,000	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	5,400	0	5,400	0	0	0	0	0
227001 Travel inland	0	0	64	0	64	0	0	0	0	0
Total Cost of Output 10	0	0	5,464	0	5,464	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	13,464	0	13,464	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	13,464	0	13,464	0	0	0	0	0
Total cost of Community Based Services	0	0	13,464	0	13,464	0	0	0	0	0

SubCounty/Town Council/Division: Rubona 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	95,764	29,280	38,101
Locally Raised Revenues	2,200	1,964	9,820
Urban Unconditional Grant (Non-Wage)	12,410	7,028	28,281
Urban Unconditional Grant (Wage)	81,154	20,289	0
Development Revenues	7,392	3,448	10,188
Urban Discretionary Development Equalization Grant	7,392	3,448	10,188
Total Revenue Shares	103,156	32,728	48,289

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	81,154	0	0
Non Wage	14,610	8,992	38,101
<i>Development Expenditure</i>			
Domestic Development	7,392	3,448	10,188
External Financing	0	0	0
Total Expenditure	103,156	12,439	48,289

(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	0	0	0	0	0	9,820	0	0	9,820
227001 Travel inland	0	0	0	0	0	0	28,281	0	0	28,281
Total Cost of Output 04	0	0	0	0	0	0	38,101	0	0	38,101

138106 Office Support services

211101 General Staff Salaries	81,154	0	0	0	81,154	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	1,000	0	2,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	410	0	0	410	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
223004 Guard and Security services	0	0	600	0	600	0	0	0	0	0
223005 Electricity	0	700	0	0	700	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	600	0	600	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	886	0	886	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	506	0	506	0	0	0	0	0

Vote:622 Bunyangabu District

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282101 Donations	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 06	81,154	14,610	7,392	0	103,156	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	81,154	14,610	7,392	0	103,156	0	38,101	0	0	38,101
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	10,188	0	10,188
Total Cost of Output 72	0	0	0	0	0	0	0	10,188	0	10,188
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,188	0	10,188
Total cost of District and Urban Administration	81,154	14,610	7,392	0	103,156	0	38,101	10,188	0	48,289
Total cost of Administration	81,154	14,610	7,392	0	103,156	0	38,101	10,188	0	48,289

Workplan : Finance

(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	5,200	0	0
Locally Raised Revenues	1,800	0	0
Urban Unconditional Grant (Non-Wage)	3,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,200	0	0

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

Vote:622 Bunyangabu 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										
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
148104 LG Expenditure management Services										
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 04	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,200	0	0	5,200	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,200	0	0	5,200	0	0	0	0	0
Total cost of Finance	0	5,200	0	0	5,200	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	8,400	0	0
Locally Raised Revenues	2,300	0	0
Urban Unconditional Grant (Non-Wage)	6,100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,400	0	0

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

Vote:622 Bunyangabu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	6,100	0	0	6,100	0	0	0	0	0
Total Cost of Output 06	0	6,100	0	0	6,100	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 07	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,400	0	0	8,400	0	0	0	0	0
Total cost of Local Statutory Bodies	0	8,400	0	0	8,400	0	0	0	0	0
Total cost of Statutory Bodies	0	8,400	0	0	8,400	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	1,000	0	0
Locally Raised Revenues	500	0	0
Urban Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
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

Vote:622 Bunyangabu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of District Production Services	0	500	0	0	500	0	0	0	0	0
Total cost of Production and Marketing	0	500	0	0	500	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	4,500	0	0
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	3,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,500	0	0

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

Vote:622 Bunyangabu District

FY 2021/22

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 01	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	0	0	0	0
Total cost of Health Management and Supervision	0	4,500	0	0	4,500	0	0	0	0	0
Total cost of Health	0	4,500	0	0	4,500	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	700	0	0
Locally Raised Revenues	300	0	0
Urban Unconditional Grant (Non-Wage)	400	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:622 Bunyangabu District

FY 2021/22

0784 Education & Sports Management and Inspection

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
078405 Education Management Services										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 05	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 Education & Sports Management and Inspection	0	700	0	0	700	0	0	0	0	0
Total cost of Education	0	700	0	0	700	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			
Recurrent Revenues	1,521	0	0
Locally Raised Revenues	720	0	0
Urban Unconditional Grant (Non-Wage)	801	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,521	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,521	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,521	0	0

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

Vote:622 Bunyangabu 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										
221002 Workshops and Seminars	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	280	0	0	280	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	521	0	0	521	0	0	0	0	0
Total Cost of Output 04	0	521	0	0	521	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,521	0	0	1,521	0	0	0	0	0
Total cost of Natural Resources Management	0	1,521	0	0	1,521	0	0	0	0	0
Total cost of Natural Resources	0	1,521	0	0	1,521	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	2,000	0	0
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	2,951	0	0
Urban Discretionary Development Equalization Grant	2,951	0	0
Total Revenue Shares	4,951	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	2,951	0	0
External Financing	0	0	0
Total Expenditure	4,951	0	0

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

Vote:622 Bunyangabu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	2,000	0	0	2,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	2,951	0	2,951	0	0	0	0	0
Total Cost of Output 17	0	0	2,951	0	2,951	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	2,951	0	4,951	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,000	2,951	0	4,951	0	0	0	0	0
Total cost of Community Based Services	0	2,000	2,951	0	4,951	0	0	0	0	0

SubCounty/Town Council/Division: Kyamukube Town Council

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	111,598	35,784	77,376
Locally Raised Revenues	10,800	6,730	33,650
Urban Unconditional Grant (Non-Wage)	19,643	8,765	43,726
Urban Unconditional Grant (Wage)	81,155	20,289	0
Development Revenues	1,828	5,645	16,694
Urban Discretionary Development Equalization Grant	1,828	5,645	16,694
Total Revenue Shares	113,426	41,429	94,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,155	0	0
Non Wage	30,443	15,495	77,376
Development Expenditure			
Domestic Development	1,828	5,645	16,694

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External Financing	0	0	0
Total Expenditure	113,426	21,140	94,070

(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	0	0	0	0	0	33,650	0	0	33,650
227001 Travel inland	0	0	0	0	0	0	43,726	0	0	43,726
Total Cost of Output 04	0	0	0	0	0	0	77,376	0	0	77,376

138106 Office Support services

211101 General Staff Salaries	81,155	0	0	0	81,155	0	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	782	0	0	782	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,861	0	0	1,861	0	0	0	0	0
223004 Guard and Security services	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	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	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	828	0	828	0	0	0	0	0
282101 Donations	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 06	81,155	30,443	1,828	0	113,426	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	81,155	30,443	1,828	0	113,426	0	77,376	0	0	77,376

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	16,694	0	16,694
Total Cost of Output 72	0	0	0	0	0	0	0	16,694	0	16,694
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,694	0	16,694
Total cost of District and Urban Administration	81,155	30,443	1,828	0	113,426	0	77,376	16,694	0	94,070
Total cost of Administration	81,155	30,443	1,828	0	113,426	0	77,376	16,694	0	94,070

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	7,896	0	0
Locally Raised Revenues	3,500	0	0
Urban Unconditional Grant (Non-Wage)	4,396	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,896	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,896	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,896	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										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0

Vote:622 Bunyangabu District

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148104 LG Expenditure management Services

227001 Travel inland	0	3,896	0	0	3,896	0	0	0	0	0
Total Cost of Output 04	0	3,896	0	0	3,896	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,896	0	0	7,896	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,896	0	0	7,896	0	0	0	0	0
Total cost of Finance	0	7,896	0	0	7,896	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	11,396	0	0
Locally Raised Revenues	7,000	0	0
Urban Unconditional Grant (Non-Wage)	4,396	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,396	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,396	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,396	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 01	0	7,000	0	0	7,000	0	0	0	0	0

Vote:622 Bunyangabu District

FY 2021/22

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	4,396	0	0	4,396	0	0	0	0	0
Total Cost of Output 06	0	4,396	0	0	4,396	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,396	0	0	11,396	0	0	0	0	0
Total cost of Local Statutory Bodies	0	11,396	0	0	11,396	0	0	0	0	0
Total cost of Statutory Bodies	0	11,396	0	0	11,396	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	3,948	0	0
Locally Raised Revenues	1,750	0	0
Urban Unconditional Grant (Non-Wage)	2,198	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,948	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,948	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,948	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										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	1,750	0	0	1,750	0	0	0	0	0
Total Cost of Output 01	0	1,750	0	0	1,750	0	0	0	0	0
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	598	0	0	598	0	0	0	0	0

Vote:622 Bunyangabu District

FY 2021/22

227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 05	0	2,198	0	0	2,198	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,948	0	0	3,948	0	0	0	0	0
Total cost of District Production Services	0	3,948	0	0	3,948	0	0	0	0	0
Total cost of Production and Marketing	0	3,948	0	0	3,948	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	3,948	0	0
Locally Raised Revenues	1,750	0	0
Urban Unconditional Grant (Non-Wage)	2,198	0	0
Development Revenues	2,000	0	0
Urban Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	5,948	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,948	0	0
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	5,948	0	0

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

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										
088301 Healthcare Management Services										
227001 Travel inland	0	3,948	0	0	3,948	0	0	0	0	0

Vote:622 Bunyangabu District

FY 2021/22

228001 Maintenance - Civil	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	3,948	2,000	0	5,948	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,948	2,000	0	5,948	0	0	0	0	0
Total cost of Health Management and Supervision	0	3,948	2,000	0	5,948	0	0	0	0	0
Total cost of Health	0	3,948	2,000	0	5,948	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	3,948	0	0
Locally Raised Revenues	1,750	0	0
Urban Unconditional Grant (Non-Wage)	2,198	0	0
Development Revenues	4,000	0	0
Urban Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	7,948	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,948	0	0
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	7,948	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										
227001 Travel inland	0	3,948	0	0	3,948	0	0	0	0	0
Total Cost of Output 02	0	3,948	0	0	3,948	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,948	0	0	3,948	0	0	0	0	0

Vote:622 Bunyangabu District**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	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 83	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,948	4,000	0	7,948	0	0	0	0	0
Total cost of Education	0	3,948	4,000	0	7,948	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			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	3,000	0	0
Urban Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	0

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

Vote:622 Bunyangabu 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										
228001 Maintenance - Civil	0	2,000	3,000	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	3,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	3,000	0	5,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,000	3,000	0	5,000	0	0	0	0	0
Total cost of Roads and Engineering	0	2,000	3,000	0	5,000	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	3,890	0	0
Locally Raised Revenues	1,700	0	0
Urban Unconditional Grant (Non-Wage)	2,190	0	0
Development Revenues	1,257	0	0
Urban Discretionary Development Equalization Grant	1,257	0	0
Total Revenue Shares	5,147	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,890	0	0
Development Expenditure			
Domestic Development	1,257	0	0
External Financing	0	0	0
Total Expenditure	5,147	0	0

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

Vote:622 Bunyangabu 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	2,190	0	0	2,190	0	0	0	0	0
Total Cost of Output 02	0	2,190	0	0	2,190	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 05	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,890	0	0	3,890	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098182 Shallow well construction										
312104 Other Structures	0	0	1,257	0	1,257	0	0	0	0	0
Total Cost of Output 82	0	0	1,257	0	1,257	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,257	0	1,257	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	3,890	1,257	0	5,147	0	0	0	0	0
Total cost of Water	0	3,890	1,257	0	5,147	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			
Recurrent Revenues	3,468	0	0
Locally Raised Revenues	1,650	0	0
Urban Unconditional Grant (Non-Wage)	1,818	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,468	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,468	0	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,468	0	0

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	468	0	0	468	0	0	0	0	0
Total Cost of Output 09	0	468	0	0	468	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,468	0	0	3,468	0	0	0	0	0
Total cost of Natural Resources Management	0	3,468	0	0	3,468	0	0	0	0	0
Total cost of Natural Resources	0	3,468	0	0	3,468	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	6,140	0	0
Locally Raised Revenues	1,750	0	0
Urban Unconditional Grant (Non-Wage)	4,390	0	0
Development Revenues	4,850	0	0
Urban Discretionary Development Equalization Grant	4,850	0	0
Total Revenue Shares	10,990	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,140	0	0
<i>Development Expenditure</i>			
Domestic Development	4,850	0	0
External Financing	0	0	0
Total Expenditure	10,990	0	0

(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										
221002 Workshops and Seminars	0	4,390	0	0	4,390	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,750	0	0	1,750	0	0	0	0	0
Total Cost of Output 07	0	6,140	0	0	6,140	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	4,850	0	4,850	0	0	0	0	0
Total Cost of Output 17	0	0	4,850	0	4,850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,140	4,850	0	10,990	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	6,140	4,850	0	10,990	0	0	0	0	0
Total cost of Community Based Services	0	6,140	4,850	0	10,990	0	0	0	0	0

SubCounty/Town Council/Division: Kibiito T/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			
<i>Recurrent Revenues</i>	7,218	0	0
Locally Raised Revenues	4,000	0	0
Urban Unconditional Grant (Non-Wage)	3,218	0	0
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	7,218	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,218	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,218	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				
	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	3,218	0	0	3,218	0	0	0	0	0
Total Cost of Output 01	0	3,218	0	0	3,218	0	0	0	0	0
148202 Internal Audit										
221002 Workshops and Seminars	0	2,000	0	0	2,000	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	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,218	0	0	7,218	0	0	0	0	0
Total cost of Internal Audit Services	0	7,218	0	0	7,218	0	0	0	0	0
Total cost of Internal Audit	0	7,218	0	0	7,218	0	0	0	0	0

Workplan : Administration

(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>	122,511	47,492	127,600
Locally Raised Revenues	23,188	13,340	80,740
Urban Unconditional Grant (Non-Wage)	18,170	13,863	46,860
Urban Unconditional Grant (Wage)	81,153	20,289	0
<i>Development Revenues</i>	1,510	6,170	18,014

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Urban Discretionary Development Equalization Grant	1,510	6,170	18,014
Total Revenue Shares	124,022	53,662	145,614
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	81,153	0	0
Non Wage	41,358	27,204	127,600
<i>Development Expenditure</i>			
Domestic Development	1,510	6,170	18,014
External Financing	0	0	0
Total Expenditure	124,022	33,374	145,614

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	80,740	0	0	80,740
227001 Travel inland	0	0	0	0	0	0	46,860	0	0	46,860
Total Cost of Output 04	0	0	0	0	0	0	127,600	0	0	127,600

138106 Office Support services

211101 General Staff Salaries	81,153	0	0	0	81,153	0	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,849	0	0	4,849	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
223004 Guard and Security services	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	988	0	0	988	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0

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FY 2021/22

228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,321	0	0	1,321	0	0	0	0	0
228004 Maintenance – Other	0	0	905	0	905	0	0	0	0	0
282101 Donations	0	700	0	0	700	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	605	0	605	0	0	0	0	0
Total Cost of Output 06	81,153	41,358	1,510	0	124,022	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	81,153	41,358	1,510	0	124,022	0	127,600	0	0	127,600
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	500	0	500
312103 Roads and Bridges	0	0	0	0	0	0	0	17,514	0	17,514
Total Cost of Output 72	0	0	0	0	0	0	0	18,014	0	18,014
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,014	0	18,014
Total cost of District and Urban Administration	81,153	41,358	1,510	0	124,022	0	127,600	18,014	0	145,614
Total cost of Administration	81,153	41,358	1,510	0	124,022	0	127,600	18,014	0	145,614

Workplan : Finance

(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	24,644	0	0
Locally Raised Revenues	13,136	0	0
Urban Unconditional Grant (Non-Wage)	11,508	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,644	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,644	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	24,644	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										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 02	0	10,000	0	0	10,000	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	14,644	0	0	14,644	0	0	0	0	0
Total Cost of Output 04	0	14,644	0	0	14,644	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,644	0	0	24,644	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	24,644	0	0	24,644	0	0	0	0	0
Total cost of Finance	0	24,644	0	0	24,644	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	25,592	0	0
Locally Raised Revenues	21,644	0	0
Urban Unconditional Grant (Non-Wage)	3,949	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,592	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,592	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	25,592	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	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 01	0	15,000	0	0	15,000	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	8,000	0	0	8,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,592	0	0	2,592	0	0	0	0	0
Total Cost of Output 07	0	2,592	0	0	2,592	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	25,592	0	0	25,592	0	0	0	0	0
Total cost of Local Statutory Bodies	0	25,592	0	0	25,592	0	0	0	0	0
Total cost of Statutory Bodies	0	25,592	0	0	25,592	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	21,304	0	0
Locally Raised Revenues	11,864	0	0
Urban Unconditional Grant (Non-Wage)	9,440	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,304	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,304	0	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,304	0	0

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

0883 Health Management and Supervision

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										
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	21,304	0	0	21,304	0	0	0	0	0
Total Cost of Output 01	0	21,304	0	0	21,304	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,304	0	0	21,304	0	0	0	0	0
Total cost of Health Management and Supervision	0	21,304	0	0	21,304	0	0	0	0	0
Total cost of Health	0	21,304	0	0	21,304	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	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	1,300	0	0
Locally Raised Revenues	500	0	0
Urban Unconditional Grant (Non-Wage)	800	0	0
Total Revenue Shares	2,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	1,300	0	0
External Financing	0	0	0
Total Expenditure	2,300	0	0

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(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
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
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	1,300	0	1,300	0	0	0	0	0
Total Cost of Output 81	0	0	1,300	0	1,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,300	0	1,300	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,000	1,300	0	2,300	0	0	0	0	0
Total cost of Education	0	1,000	1,300	0	2,300	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	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0

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

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

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	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Water	0	2,000	0	0	2,000	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	1,009	0	0
Locally Raised Revenues	1,009	0	0
Development Revenues	11,708	0	0
Urban Discretionary Development Equalization Grant	11,708	0	0
Total Revenue Shares	12,716	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,009	0	0
Development Expenditure			
Domestic Development	11,708	0	0
External Financing	0	0	0
Total Expenditure	12,716	0	0

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

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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										
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	1,009	0	0	1,009	0	0	0	0	0
Total Cost of Output 10	0	1,009	0	0	1,009	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,009	0	0	1,009	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	11,708	0	11,708	0	0	0	0	0
Total Cost of Output 72	0	0	11,708	0	11,708	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,708	0	11,708	0	0	0	0	0
Total cost of Natural Resources Management	0	1,009	11,708	0	12,716	0	0	0	0	0
Total cost of Natural Resources	0	1,009	11,708	0	12,716	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	2,900	0	0
Locally Raised Revenues	2,900	0	0
Development Revenues	5,292	0	0
Urban Discretionary Development Equalization Grant	5,292	0	0
Total Revenue Shares	8,192	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	0	0
Development Expenditure			
Domestic Development	5,292	0	0
External Financing	0	0	0
Total Expenditure	8,192	0	0

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(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										
221002 Workshops and Seminars	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Output 07	0	2,900	0	0	2,900	0	0	0	0	0
108110 Support to Disabled and the Elderly										
282101 Donations	0	0	3,292	0	3,292	0	0	0	0	0
Total Cost of Output 10	0	0	3,292	0	3,292	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,900	5,292	0	8,192	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,900	5,292	0	8,192	0	0	0	0	0
Total cost of Community Based Services	0	2,900	5,292	0	8,192	0	0	0	0	0

SubCounty/Town Council/Division: Buheesi Sub county

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	4,844	3,411	11,030
District Unconditional Grant (Non-Wage)	4,544	2,207	9,080
Locally Raised Revenues	300	1,204	1,950
Development Revenues	2,254	7,519	41,598
District Discretionary Development Equalization Grant	2,254	7,519	41,598
Total Revenue Shares	7,097	10,930	52,628
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,844	3,411	11,030
Development Expenditure			

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Domestic Development	2,254	7,519	41,598
External Financing	0	0	0
Total Expenditure	7,097	10,930	52,628

(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	0	0	0	0	0	3,080	0	0	3,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,950	0	0	1,950
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 04	0	0	0	0	0	0	11,030	0	0	11,030
138106 Office Support services										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	504	0	504	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	544	0	0	544	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	750	0	750	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	4,844	2,254	0	7,097	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,844	2,254	0	7,097	0	11,030	0	0	11,030
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	41,598	0	41,598
Total Cost of Output 72	0	0	0	0	0	0	0	41,598	0	41,598
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	41,598	0	41,598
Total cost of District and Urban Administration	0	4,844	2,254	0	7,097	0	11,030	41,598	0	52,628
Total cost of Administration	0	4,844	2,254	0	7,097	0	11,030	41,598	0	52,628

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
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,750	0	0
District Unconditional Grant (Non-Wage)	2,500	0	0
Locally Raised Revenues	250	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,750	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,750	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,750	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										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,750	0	0	2,750	0	0	0	0	0
Total Cost of Output 02	0	2,750	0	0	2,750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,750	0	0	2,750	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,750	0	0	2,750	0	0	0	0	0
Total cost of Finance	0	2,750	0	0	2,750	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	1,508	0	0
District Unconditional Grant (Non-Wage)	1,008	0	0
Locally Raised Revenues	500	0	0

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Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,508	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,508	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,508	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	1,200	0	0	1,200	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	308	0	0	308	0	0	0	0	0
Total Cost of Output 06	0	308	0	0	308	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,508	0	0	1,508	0	0	0	0	0
Total cost of Local Statutory Bodies	0	1,508	0	0	1,508	0	0	0	0	0
Total cost of Statutory Bodies	0	1,508	0	0	1,508	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>	300	0	0
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	300	0	0

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

0181 Agricultural Extension 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
018105 Medical Supplies for Health Facilities										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	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 Agricultural Extension Services	0	300	0	0	300	0	0	0	0	0
Total cost of Production and Marketing	0	300	0	0	300	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>	900	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	400	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	900	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	0	0

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<i>Development Expenditure</i>			
Domestic Development	0	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

0883 Health Management and Supervision

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										
088301 Healthcare Management Services										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 01	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	0	0	0	0
Total cost of Health Management and Supervision	0	900	0	0	900	0	0	0	0	0
Total cost of Health	0	900	0	0	900	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	500	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	200	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

Vote:622 Bunyangabu District**FY 2021/22****(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
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**

<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	13,523	0	0
District Discretionary Development Equalization Grant	13,523	0	0
Total Revenue Shares	13,523	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,523	0	0
External Financing	0	0	0
Total Expenditure	13,523	0	0

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

Vote:622 Bunyangabu District

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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
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	13,523	0	13,523	0	0	0	0	0
Total Cost of Output 59	0	0	13,523	0	13,523	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	13,523	0	13,523	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,523	0	13,523	0	0	0	0	0
Total cost of Roads and Engineering	0	0	13,523	0	13,523	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	6,762	0	0
District Discretionary Development Equalization Grant	6,762	0	0
Total Revenue Shares	6,762	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,762	0	0
External Financing	0	0	0
Total Expenditure	6,762	0	0

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

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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
108109 Support to Youth Councils										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	0	1,000	0	1,000	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 10	0	0	2,000	0	2,000	0	0	0	0	0
108112 Work based inspections										
227001 Travel inland	0	0	3,762	0	3,762	0	0	0	0	0
Total Cost of Output 12	0	0	3,762	0	3,762	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,762	0	6,762	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	6,762	0	6,762	0	0	0	0	0
Total cost of Community Based Services	0	0	6,762	0	6,762	0	0	0	0	0

SubCounty/Town Council/Division: Kisomoro Sub county

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	31,863	12,857	82,709
District Unconditional Grant (Non-Wage)	6,863	4,473	18,210
Locally Raised Revenues	25,000	8,384	64,499
Development Revenues	1,444	16,042	88,058
District Discretionary Development Equalization Grant	1,444	16,042	88,058
Total Revenue Shares	33,307	28,899	170,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,863	12,857	82,709
Development Expenditure			
Domestic Development	1,444	16,042	88,058

Vote:622 Bunyangabu District

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External Financing	0	0	0
Total Expenditure	33,307	28,899	170,767

(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	0	0	0	0	0	18,210	0	0	18,210
227001 Travel inland	0	0	0	0	0	0	64,499	0	0	64,499
Total Cost of Output 04	0	0	0	0	0	0	82,709	0	0	82,709

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,444	0	1,444	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	588	0	0	588	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
223004 Guard and Security services	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	275	0	0	275	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	31,863	1,444	0	33,307	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	31,863	1,444	0	33,307	0	82,709	0	0	82,709

Vote:622 Bunyangabu District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	88,058	0	88,058
Total Cost of Output 72	0	0	0	0	0	0	0	88,058	0	88,058
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	88,058	0	88,058
Total cost of District and Urban Administration	0	31,863	1,444	0	33,307	0	82,709	88,058	0	170,767
Total cost of Administration	0	31,863	1,444	0	33,307	0	82,709	88,058	0	170,767

Workplan : Finance**(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	11,865	0	0
District Unconditional Grant (Non-Wage)	1,800	0	0
Locally Raised Revenues	10,065	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,865	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,865	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,865	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	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	0	0	0	0

Vote:622 Bunyangabu District

FY 2021/22

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	5,065	0	0	5,065	0	0	0	0	0
Total Cost of Output 04	0	6,865	0	0	6,865	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,865	0	0	11,865	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	11,865	0	0	11,865	0	0	0	0	0
Total cost of Finance	0	11,865	0	0	11,865	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	18,030	0	0
District Unconditional Grant (Non-Wage)	2,030	0	0
Locally Raised Revenues	16,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,030	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,030	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,030	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	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 01	0	8,000	0	0	8,000	0	0	0	0	0

Vote:622 Bunyangabu District

FY 2021/22

138206 LG Political and executive oversight

227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 06	0	8,000	0	0	8,000	0	0	0	0	0

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,030	0	0	2,030	0	0	0	0	0
Total Cost of Output 07	0	2,030	0	0	2,030	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	18,030	0	0	18,030	0	0	0	0	0
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Total cost of Local Statutory Bodies	0	18,030	0	0	18,030	0	0	0	0	0
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Total cost of Statutory Bodies	0	18,030	0	0	18,030	0	0	0	0	0
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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	3,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	1,000	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:622 Bunyangabu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of District Production Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Production and Marketing	0	3,000	0	0	3,000	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	5,000	0	0
District Unconditional Grant (Non-Wage)	1,800	0	0
Locally Raised Revenues	3,200	0	0
Development Revenues	15,000	0	0
District Discretionary Development Equalization Grant	15,000	0	0
Total Revenue Shares	20,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	0
Development Expenditure			
Domestic Development	15,000	0	0
External Financing	0	0	0
Total Expenditure	20,000	0	0

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

Vote:622 Bunyangabu District

FY 2021/22

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 01	0	5,000	15,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	15,000	0	20,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	5,000	15,000	0	20,000	0	0	0	0	0
Total cost of Health	0	5,000	15,000	0	20,000	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	1,800	0	0
District Unconditional Grant (Non-Wage)	800	0	0
Locally Raised Revenues	1,000	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:622 Bunyangabu District

FY 2021/22

0784 Education & Sports Management and Inspection

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
078403 Sports Development services										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 03	0	800	0	0	800	0	0	0	0	0
078405 Education Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Education	0	1,800	0	0	1,800	0	0	0	0	0

Workplan : Roads and Engineering

(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	7,100	0	0
District Unconditional Grant (Non-Wage)	2,600	0	0
Locally Raised Revenues	4,500	0	0
Development Revenues	17,245	0	0
District Discretionary Development Equalization Grant	17,245	0	0
Total Revenue Shares	24,345	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,100	0	0
Development Expenditure			
Domestic Development	17,245	0	0
External Financing	0	0	0
Total Expenditure	24,345	0	0

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

Vote:622 Bunyangabu 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										
228001 Maintenance - Civil	0	0	17,245	0	17,245	0	0	0	0	0
Total Cost of Output 04	0	0	17,245	0	17,245	0	0	0	0	0
048108 Operation of District Roads Office										
228004 Maintenance – Other	0	7,100	0	0	7,100	0	0	0	0	0
Total Cost of Output 08	0	7,100	0	0	7,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,100	17,245	0	24,345	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	7,100	17,245	0	24,345	0	0	0	0	0
Total cost of Roads and Engineering	0	7,100	17,245	0	24,345	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	3,724	0	0
Locally Raised Revenues	3,724	0	0
Development Revenues	14,438	0	0
District Discretionary Development Equalization Grant	14,438	0	0
Total Revenue Shares	18,163	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,724	0	0
Development Expenditure			
Domestic Development	14,438	0	0
External Financing	0	0	0
Total Expenditure	18,163	0	0

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

Vote:622 Bunyangabu 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										
221002 Workshops and Seminars	0	3,724	0	0	3,724	0	0	0	0	0
Total Cost of Output 07	0	3,724	0	0	3,724	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	14,438	0	14,438	0	0	0	0	0
Total Cost of Output 17	0	0	14,438	0	14,438	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,724	14,438	0	18,163	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,724	14,438	0	18,163	0	0	0	0	0
Total cost of Community Based Services	0	3,724	14,438	0	18,163	0	0	0	0	0

SubCounty/Town Council/Division: Kiyombya Sub county

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	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	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:622 Bunyangabu District

FY 2021/22

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Internal Audit Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Internal Audit	0	2,000	0	0	2,000	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	5,608	3,612	15,536
District Unconditional Grant (Non-Wage)	3,608	3,065	12,536
Locally Raised Revenues	2,000	547	3,000
Development Revenues	3,239	10,730	59,185
District Discretionary Development Equalization Grant	3,239	10,730	59,185
Total Revenue Shares	8,847	14,341	74,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,608	3,612	15,536
Development Expenditure			
Domestic Development	3,239	10,730	59,185
External Financing	0	0	0
Total Expenditure	8,847	14,341	74,720

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

Vote:622 Bunyangabu 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	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	12,536	0	0	12,536
Total Cost of Output 04	0	0	0	0	0	0	15,536	0	0	15,536
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	360	0	0	360	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	548	0	0	548	0	0	0	0	0
223004 Guard and Security services	0	0	500	0	500	0	0	0	0	0
223005 Electricity	0	0	500	0	500	0	0	0	0	0
223006 Water	0	0	500	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	239	0	239	0	0	0	0	0
Total Cost of Output 06	0	5,608	3,239	0	8,847	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,608	3,239	0	8,847	0	15,536	0	0	15,536
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	59,185	0	59,185
Total Cost of Output 72	0	0	0	0	0	0	0	59,185	0	59,185
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	59,185	0	59,185
Total cost of District and Urban Administration	0	5,608	3,239	0	8,847	0	15,536	59,185	0	74,720
Total cost of Administration	0	5,608	3,239	0	8,847	0	15,536	59,185	0	74,720

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
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Vote:622 Bunyangabu District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,489	0	0
District Unconditional Grant (Non-Wage)	2,989	0	0
Locally Raised Revenues	1,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,489	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,489	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,489	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										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	2,489	0	0	2,489	0	0	0	0	0
Total Cost of Output 04	0	2,489	0	0	2,489	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,489	0	0	4,489	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,489	0	0	4,489	0	0	0	0	0
Total cost of Finance	0	4,489	0	0	4,489	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			

Vote:622 Bunyangabu District

FY 2021/22

Recurrent Revenues	5,606	0	0
District Unconditional Grant (Non-Wage)	4,246	0	0
Locally Raised Revenues	1,360	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,606	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,606	0	0
Development Expenditure			
Domestic Development	0	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

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	3,200	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
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,406	0	0	2,406	0	0	0	0	0
Total Cost of Output 07	0	2,406	0	0	2,406	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,606	0	0	5,606	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,606	0	0	5,606	0	0	0	0	0
Total cost of Statutory Bodies	0	5,606	0	0	5,606	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	940	0	0
Locally Raised Revenues	940	0	0

Vote:622 Bunyangabu District

FY 2021/22

Development Revenues	0	0	0
N/A			
Total Revenue Shares	940	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	940	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	940	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										
227001 Travel inland	0	940	0	0	940	0	0	0	0	0
Total Cost of Output 01	0	940	0	0	940	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	940	0	0	940	0	0	0	0	0
Total cost of District Production Services	0	940	0	0	940	0	0	0	0	0
Total cost of Production and Marketing	0	940	0	0	940	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>	1,100	0	0
District Unconditional Grant (Non-Wage)	1,100	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,100	0	0

Vote:622 Bunyangabu District

FY 2021/22

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

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

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 01	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,100	0	0	1,100	0	0	0	0	0
Total cost of Health	0	1,100	0	0	1,100	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>	619	0	0
District Unconditional Grant (Non-Wage)	319	0	0
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	619	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	619	0	0

Vote:622 Bunyangabu District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	619	0	0

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

0784 Education & Sports Management and Inspection

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										
078405 Education Management Services										
227001 Travel inland	0	619	0	0	619	0	0	0	0	0
Total Cost of Output 05	0	619	0	0	619	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	619	0	0	619	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	619	0	0	619	0	0	0	0	0
Total cost of Education	0	619	0	0	619	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>	19,235	0	0
District Discretionary Development Equalization Grant	19,235	0	0
Total Revenue Shares	19,235	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	19,235	0	0
External Financing	0	0	0
Total Expenditure	19,235	0	0

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

Vote:622 Bunyangabu 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										
228001 Maintenance - Civil	0	0	19,235	0	19,235	0	0	0	0	0
Total Cost of Output 04	0	0	19,235	0	19,235	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	19,235	0	19,235	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	19,235	0	19,235	0	0	0	0	0
Total cost of Roads and Engineering	0	0	19,235	0	19,235	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>	0	0	0
N/A			
<i>Development Revenues</i>	9,716	0	0
District Discretionary Development Equalization Grant	9,716	0	0
Total Revenue Shares	9,716	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	9,716	0	0
External Financing	0	0	0
Total Expenditure	9,716	0	0

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

Vote:622 Bunyangabu 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	4,716	0	4,716	0	0	0	0	0
Total Cost of Output 17	0	0	9,716	0	9,716	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	9,716	0	9,716	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	9,716	0	9,716	0	0	0	0	0
Total cost of Community Based Services	0	0	9,716	0	9,716	0	0	0	0	0

SubCounty/Town Council/Division: Buheesi 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	102,651	35,203	62,218
Locally Raised Revenues	2,134	2,400	12,000
Urban Unconditional Grant (Non-Wage)	19,363	12,514	50,218
Urban Unconditional Grant (Wage)	81,154	20,289	0
Development Revenues	3,972	6,596	19,428
Urban Discretionary Development Equalization Grant	3,972	6,596	19,428
Total Revenue Shares	106,623	41,799	81,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,154	0	0
Non Wage	21,496	14,914	62,218
Development Expenditure			
Domestic Development	3,972	6,596	19,428
External Financing	0	0	0
Total Expenditure	106,623	21,511	81,646

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

Vote:622 Bunyangabu 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										
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	24,000	0	0	24,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,418	0	0	4,418
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,200	0	0	9,200
222001 Telecommunications	0	0	0	0	0	0	1,440	0	0	1,440
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	0	0	0	0	0	1,800	0	0	1,800
223006 Water	0	0	0	0	0	0	1,440	0	0	1,440
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,320	0	0	4,320
Total Cost of Output 04	0	0	0	0	0	0	62,218	0	0	62,218
138106 Office Support services										
211101 General Staff Salaries	81,154	0	0	0	81,154	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	840	0	0	840	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	334	0	0	334	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	523	2,468	0	2,991	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	204	0	204	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	500	0	500	0	0	0	0	0
282101 Donations	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 06	81,154	21,496	3,972	0	106,623	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	81,154	21,496	3,972	0	106,623	0	62,218	0	0	62,218

Vote:622 Bunyangabu District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	19,428	0	19,428
Total Cost of Output 72	0	0	0	0	0	0	0	19,428	0	19,428
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,428	0	19,428
Total cost of District and Urban Administration	81,154	21,496	3,972	0	106,623	0	62,218	19,428	0	81,646
Total cost of Administration	81,154	21,496	3,972	0	106,623	0	62,218	19,428	0	81,646

Workplan : Finance**(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	4,700	0	0
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	3,700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,700	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,700	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	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0

Vote:622 Bunyangabu District

FY 2021/22

148104 LG Expenditure management Services

227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Output 04	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,700	0	0	4,700	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,700	0	0	4,700	0	0	0	0	0
Total cost of Finance	0	4,700	0	0	4,700	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	18,600	0	0
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	16,600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,600	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,500	0	0	9,500	0	0	0	0	0
Total Cost of Output 01	0	9,500	0	0	9,500	0	0	0	0	0

Vote:622 Bunyangabu District

FY 2021/22

138206 LG Political and executive oversight

227001 Travel inland	0	4,300	0	0	4,300	0	0	0	0	0
Total Cost of Output 06	0	4,300	0	0	4,300	0	0	0	0	0

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of Output 07	0	4,800	0	0	4,800	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	18,600	0	0	18,600	0	0	0	0	0
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Total cost of Local Statutory Bodies	0	18,600	0	0	18,600	0	0	0	0	0
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Total cost of Statutory Bodies	0	18,600	0	0	18,600	0	0	0	0	0
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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	1,300	0	0
Locally Raised Revenues	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

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										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	600	0	0	600	0	0	0	0	0

Vote:622 Bunyangabu District

FY 2021/22

018205 Crop disease control and regulation

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

Workplan : Health

(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	5,454	0	0
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	3,454	0	0
Development Revenues	3,578	0	0
Urban Discretionary Development Equalization Grant	3,578	0	0
Total Revenue Shares	9,032	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,454	0	0
Development Expenditure			
Domestic Development	3,578	0	0
External Financing	0	0	0
Total Expenditure	9,032	0	0

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

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
227001 Travel inland	0	5,454	0	0	5,454	0	0	0	0	0

Vote:622 Bunyangabu District

FY 2021/22

228001 Maintenance - Civil	0	0	3,578	0	3,578	0	0	0	0	0
Total Cost of Output 01	0	5,454	3,578	0	9,032	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,454	3,578	0	9,032	0	0	0	0	0
Total cost of Health Management and Supervision	0	5,454	3,578	0	9,032	0	0	0	0	0
Total cost of Health	0	5,454	3,578	0	9,032	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	3,639	0	0
Locally Raised Revenues	875	0	0
Urban Unconditional Grant (Non-Wage)	2,764	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,639	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,639	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,639	0	0

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

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0784 Education & Sports Management and Inspection

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
078403 Sports Development services										
227001 Travel inland	0	3,639	0	0	3,639	0	0	0	0	0
Total Cost of Output 03	0	3,639	0	0	3,639	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,639	0	0	3,639	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	3,639	0	0	3,639	0	0	0	0	0
Total cost of Education	0	3,639	0	0	3,639	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	2,000	0	0
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	8,839	0	0
Urban Discretionary Development Equalization Grant	8,839	0	0
Total Revenue Shares	10,839	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	8,839	0	0
External Financing	0	0	0
Total Expenditure	10,839	0	0

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

Vote:622 Bunyangabu District

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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)										
263204 Transfers to other govt. units (Capital)	0	0	8,839	0	8,839	0	0	0	0	0
Total Cost of Output 55	0	0	8,839	0	8,839	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 57	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,000	8,839	0	9,839	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,000	8,839	0	9,839	0	0	0	0	0
Total cost of Roads and Engineering	0	1,000	8,839	0	9,839	0	0	0	0	0

Workplan : Water

(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	1,000	0	0
Locally Raised Revenues	500	0	0
Urban Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	1,000	0	0
Urban Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	1,000	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:622 Bunyangabu 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
098102 Supervision, monitoring and coordination										
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
098104 Promotion of Community Based Management										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098184 Construction of piped water supply system										
312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 84	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,000	1,000	0	2,000	0	0	0	0	0
Total cost of Water	0	1,000	1,000	0	2,000	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			
Recurrent Revenues	1,192	0	0
Locally Raised Revenues	1,192	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,192	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,192	0	0
Development Expenditure			

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

(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
098311 Infrastructure Planning										
227001 Travel inland	0	1,192	0	0	1,192	0	0	0	0	0
Total Cost of Output 11	0	1,192	0	0	1,192	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,192	0	0	1,192	0	0	0	0	0
Total cost of Natural Resources Management	0	1,192	0	0	1,192	0	0	0	0	0
Total cost of Natural Resources	0	1,192	0	0	1,192	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	2,675	0	0
Urban Unconditional Grant (Non-Wage)	2,675	0	0
Development Revenues	2,401	0	0
Urban Discretionary Development Equalization Grant	2,401	0	0
Total Revenue Shares	5,076	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,675	0	0
Development Expenditure			
Domestic Development	2,401	0	0
External Financing	0	0	0
Total Expenditure	5,076	0	0

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

Vote:622 Bunyangabu District

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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	1,675	0	0	1,675	0	0	0	0	0
Total Cost of Output 07	0	1,675	0	0	1,675	0	0	0	0	0
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	1,401	0	1,401	0	0	0	0	0
Total Cost of Output 10	0	0	1,401	0	1,401	0	0	0	0	0
108112 Work based inspections										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,675	2,401	0	5,076	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,675	2,401	0	5,076	0	0	0	0	0
Total cost of Community Based Services	0	2,675	2,401	0	5,076	0	0	0	0	0