

Vote:506 Bushenyi District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	440,265	330,044	630,746
o/w Higher Local Government	440,265	330,044	440,265
o/w Lower Local Government	0	0	190,481
Discretionary Government Transfers	3,501,377	2,685,758	3,506,329
o/w Higher Local Government	3,135,643	2,365,644	3,152,409
o/w Lower Local Government	365,735	257,613	353,920
Conditional Government Transfers	23,896,823	18,672,290	25,890,525
o/w Higher Local Government	23,896,823	18,672,290	25,890,525
o/w Lower Local Government	0	0	0
Other Government Transfers	3,162,924	739,191	9,669,036
o/w Higher Local Government	2,434,924	739,191	9,669,036
o/w Lower Local Government	728,000	0	0
External Financing	176,001	0	360,210
o/w Higher Local Government	176,001	0	360,210
o/w Lower Local Government	0	0	0
Grand Total	31,177,391	22,427,283	40,056,845
o/w Higher Local Government	30,083,656	22,107,169	39,512,444
o/w Lower Local Government	1,093,735	257,613	544,401

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	6,363,479	5,145,214	6,743,347
o/w Higher Local Government	5,997,745	4,887,600	6,198,946
o/w Lower Local Government	365,735	257,613	544,401
Finance	367,431	266,099	369,437
o/w Higher Local Government	367,431	266,099	369,437
o/w Lower Local Government	0	0	0
Statutory Bodies	748,550	570,381	739,550

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o/w Higher Local Government	748,550	570,381	739,550
o/w Lower Local Government	0	0	0
Production and Marketing	3,939,172	1,463,636	10,383,246
o/w Higher Local Government	3,211,172	1,463,636	10,383,246
o/w Lower Local Government	728,000	0	0
Health	3,416,540	2,464,292	3,674,934
o/w Higher Local Government	3,416,540	2,464,292	3,674,934
o/w Lower Local Government	0	0	0
Education	14,614,092	11,188,418	15,830,959
o/w Higher Local Government	14,614,092	11,188,418	15,830,959
o/w Lower Local Government	0	0	0
Roads and Engineering	927,775	608,082	1,227,014
o/w Higher Local Government	927,775	608,082	1,227,014
o/w Lower Local Government	0	0	0
Water	256,527	238,374	453,761
o/w Higher Local Government	256,527	238,374	453,761
o/w Lower Local Government	0	0	0
Natural Resources	178,658	150,301	236,403
o/w Higher Local Government	178,658	150,301	236,403
o/w Lower Local Government	0	0	0
Community Based Services	183,304	138,933	197,941
o/w Higher Local Government	183,304	138,933	197,941
o/w Lower Local Government	0	0	0
Planning	105,489	76,673	119,947
o/w Higher Local Government	105,489	76,673	119,947
o/w Lower Local Government	0	0	0
Internal Audit	53,241	37,031	53,421
o/w Higher Local Government	53,241	37,031	53,421
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	23,132	17,349	26,885
o/w Higher Local Government	23,132	17,349	26,885

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o/w Lower Local Government	0	0	0
Grand Total	31,177,391	22,364,783	40,056,845
<i>o/w Higher Local Government</i>	<i>30,083,656</i>	<i>22,107,169</i>	<i>39,512,444</i>
<i>o/w: Wage:</i>	<i>16,821,153</i>	<i>12,650,155</i>	<i>17,305,622</i>
<i>Non-Wage Reccurent:</i>	<i>11,060,494</i>	<i>7,433,720</i>	<i>10,701,059</i>
<i>Domestic Devt:</i>	<i>2,026,008</i>	<i>2,023,295</i>	<i>11,145,554</i>
<i>External Financing:</i>	<i>176,001</i>	<i>0</i>	<i>360,210</i>
<i>o/w Lower Local Government</i>	<i>1,093,735</i>	<i>257,613</i>	<i>544,401</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>936,596</i>	<i>145,214</i>	<i>397,036</i>
<i>Domestic Devt:</i>	<i>157,138</i>	<i>112,399</i>	<i>147,365</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	440,265	330,044	630,746
Advance Recoveries	0	0	0
Advertisements/Bill Boards	2,887	1,562	1,000
Agency Fees	24,286	15,777	0
Animal & Crop Husbandry related Levies	7,143	11,054	18,549
Application Fees	28,571	17,106	11,925
Business licenses	3,855	2,122	8,076
Inspection Fees	42,857	22,686	20,000
Land Fees	0	248	18,593
Liquor licenses	18,120	10,486	9,477
Local Services Tax	85,937	80,163	91,502
Market /Gate Charges	11,940	7,892	13,315
Miscellaneous receipts/income	60,778	54,419	133,339
Other Fees and Charges	34,286	24,769	222,510
Other licenses	24,286	17,309	8,800
Property related Duties/Fees	14,286	7,634	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,714	14,876	10,000
Rent & rates – produced assets – from other govt. units	0	0	48,660
Sale of (Produced) Government Properties/Assets	14,400	16,016	15,000
Sale of non-produced Government Properties/assets	40,920	25,925	0
2a. Discretionary Government Transfers	3,501,377	2,685,758	3,506,329
District Discretionary Development Equalization Grant	206,719	206,719	194,927
District Unconditional Grant (Non-Wage)	702,055	526,542	720,009
District Unconditional Grant (Wage)	2,356,872	1,767,654	2,356,872
Urban Discretionary Development Equalization Grant	32,180	32,180	32,193
Urban Unconditional Grant (Non-Wage)	78,551	58,913	77,328
Urban Unconditional Grant (Wage)	125,000	93,750	125,000
2b. Conditional Government Transfer	23,896,823	18,672,290	25,890,525
Sector Conditional Grant (Wage)	14,339,281	10,851,251	14,823,749
Sector Conditional Grant (Non-Wage)	2,987,379	2,072,350	3,372,953
Sector Development Grant	1,574,515	1,574,515	2,261,116
Transitional Development Grant	369,732	322,280	1,046,247
General Public Service Pension Arrears (Budgeting)	1,069,337	1,069,337	0
Salary arrears (Budgeting)	101,421	101,421	0
Pension for Local Governments	2,466,153	1,939,382	2,636,890

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Gratuity for Local Governments	989,005	741,753	1,749,569
2c. Other Government Transfer	3,162,924	607,101	9,669,036
Support to PLE (UNEB)	17,257	0	20,000
Uganda Road Fund (URF)	650,507	361,014	739,499
Uganda Women Entrepreneurship Program(UWEP)	0	0	9,788
Youth Livelihood Programme (YLP)	0	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	968,000	113,665	110,000
Agriculture Cluster Development Project (ACDP)	1,527,160	132,422	8,789,749
3. External Financing	176,001	69,590	360,210
United Nations Children Fund (UNICEF)	176,001	69,590	176,000
Global Fund for HIV, TB & Malaria	0	0	48,254
Global Alliance for Vaccines and Immunization (GAVI)	0	0	135,956
Total Revenues shares	31,177,391	22,364,783	40,056,845

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,775,751	4,662,328	5,490,970
District Unconditional Grant (Non-Wage)	109,970	82,478	77,869
District Unconditional Grant (Wage)	786,573	592,282	730,912
General Public Service Pension Arrears (Budgeting)	1,069,337	1,069,337	0
Gratuity for Local Governments	989,005	741,753	1,749,569
Locally Raised Revenues	128,291	104,424	170,730
Pension for Local Governments	2,466,153	1,939,382	2,636,890
Salary arrears (Budgeting)	101,421	101,421	0
Urban Unconditional Grant (Wage)	125,000	31,250	125,000
Development Revenues	221,994	225,273	707,975
District Discretionary Development Equalization Grant	11,994	15,273	7,975
Transitional Development Grant	210,000	210,000	700,000
Total Revenues shares	5,997,745	4,887,600	6,198,946
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	911,573	622,101	855,912
Non Wage	4,864,177	3,392,386	4,635,058
Development Expenditure			
Domestic Development	221,994	2,886	707,975
External Financing	0	0	0
Total Expenditure	5,997,745	4,017,373	6,198,946

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	125,000	0	0	0	125,000	125,000	0	0	0	125,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	800	0	0	800	0	2,800	0	0	2,800
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	0	10,000	0	9,414	0	0	9,414
221006 Commissions and related charges	0	16,000	0	0	16,000	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,400	0	0	1,400
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	600	0	0	600	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	3,500	0	0	3,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	69,581	0	0	69,581	0	74,046	0	0	74,046
227002 Travel abroad	0	0	0	0	0	0	3,326	0	0	3,326
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output138101	125,000	120,241	0	0	245,241	125,000	136,486	0	0	261,486
138102 Human Resource Management Services										
211101 General Staff Salaries	786,573	0	0	0	786,573	730,912	0	0	0	730,912
212105 Pension for Local Governments	0	2,466,153	0	0	2,466,153	0	2,636,890	0	0	2,636,890
212107 Gratuity for Local Governments	0	989,005	0	0	989,005	0	1,749,569	0	0	1,749,569
227001 Travel inland	0	1,570	0	0	1,570	0	4,000	0	0	4,000
321608 General Public Service Pension arrears (Budgeting)	0	1,069,337	0	0	1,069,337	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	101,421	0	0	101,421	0	0	0	0	0
Total Cost of output138102	786,573	4,627,485	0	0	5,414,059	730,912	4,390,459	0	0	5,121,371
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	6,541	0	6,541	0	0	5,900	0	5,900
221003 Staff Training	0	0	1,635	0	1,635	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	75	0	75
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output138103	0	0	8,176	0	8,176	0	0	7,975	0	7,975

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138104 Supervision of Sub County programme implementation

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	1,635	0	1,635	0	43,062	0	0	43,062
Total Cost of output138104	0	0	1,635	0	1,635	0	43,062	0	0	43,062

138105 Public Information Dissemination

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,126	0	0	1,126	0	2,000	0	0	2,000
Total Cost of output138105	0	1,126	0	0	1,126	0	4,000	0	0	4,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
213002 Incapacity, death benefits and funeral expenses	0	3,600	0	0	3,600	0	0	0	0	0
221009 Welfare and Entertainment	0	54,823	0	0	54,823	0	0	0	0	0
Total Cost of output138106	0	58,423	0	0	58,423	0	2,500	0	0	2,500

138108 Assets and Facilities Management

221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	17,751	0	0	17,751	0	17,000	0	0	17,000
Total Cost of output138108	0	17,751	0	0	17,751	0	19,000	0	0	19,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	11,551	0	0	11,551	0	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	0	25,000	0	36,551	0	0	36,551
Total Cost of output138109	0	36,551	0	0	36,551	0	36,551	0	0	36,551

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	3,000	0	0	3,000
Total Cost of output138111	0	1,600	0	0	1,600	0	3,000	0	0	3,000

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222002 Postage and Courier	0	600	0	0	600	0	0	0	0	0
Total Cost of output138112	0	1,000	0	0	1,000	0	0	0	0	0

Total Cost of Higher LG Services	911,573	4,864,177	9,811	0	5,785,562	855,912	4,635,058	7,975	0	5,498,946
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	35,000	0	35,000
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Total for LCIII: Bumbaire		County: Igara								35,000
<i>LCII: Bumbaire</i>	<i>Bushenyi District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>						<i>35,000</i>
312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	665,000	0	665,000
Total for LCIII: Kyeizooba		County: Igara								95,000
<i>LCII: Bwera</i>	<i>Kyeizooba S County</i>	<i>Building Construction - Offices-248</i>		<i>Source: Transitional Development Grant</i>						<i>95,000</i>
Total for LCIII: Kyabugimbi		County: Igara								95,000
<i>LCII: Kyeigombe</i>	<i>Kyabugimbi S County</i>	<i>Building Construction - Offices-248</i>		<i>Source: Transitional Development Grant</i>						<i>95,000</i>
Total for LCIII: Bumbaire		County: Igara								475,000
<i>LCII: Bumbaire</i>	<i>BUSHENYI DIST HQTRS</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Transitional Development Grant</i>						<i>475,000</i>
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312213 ICT Equipment	0	0	2,183	0	2,183	0	0	0	0	0
Total Cost of output138172	0	0	212,183	0	212,183	0	0	700,000	0	700,000
Total Cost of Capital Purchases	0	0	212,183	0	212,183	0	0	700,000	0	700,000
Total cost of District and Urban Administration	911,573	4,864,177	221,994	0	5,997,745	855,912	4,635,058	707,975	0	6,198,946
Total cost of Administration	911,573	4,864,177	221,994	0	5,997,745	855,912	4,635,058	707,975	0	6,198,946

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	365,248	263,916	364,737
District Unconditional Grant (Non-Wage)	73,635	65,410	52,632
District Unconditional Grant (Wage)	194,952	128,214	194,952
Locally Raised Revenues	96,662	70,293	117,153
Development Revenues	2,183	2,183	4,700
District Discretionary Development Equalization Grant	2,183	2,183	4,700
Total Revenues shares	367,431	266,099	369,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	194,952	116,980	194,952
Non Wage	170,297	130,423	169,785
Development Expenditure			
Domestic Development	2,183	2,183	4,700
External Financing	0	0	0
Total Expenditure	367,431	249,586	369,437

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	194,952	0	0	0	194,952	194,952	0	0	0	194,952
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,552	0	0	2,552
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,400	0	0	1,400	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	3,500	0	0	3,500	0	2,500	0	0	2,500
221017 Subscriptions	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	21,914	0	0	21,914	0	15,600	0	0	15,600
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	0	2,400	0	1,200	0	0	1,200
Total Cost of output148101	194,952	32,874	0	0	227,826	194,952	25,452	0	0	220,404

148102 Revenue Management and Collection Services

221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	1,800	0	0	1,800
227001 Travel inland	0	11,014	0	0	11,014	0	9,400	0	0	9,400
Total Cost of output148102	0	13,414	0	0	13,414	0	11,200	0	0	11,200

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	9,192	0	0	9,192	0	8,134	0	0	8,134
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,942	0	0	4,942	0	3,000	0	0	3,000
Total Cost of output148103	0	18,534	0	0	18,534	0	17,634	0	0	17,634

148104 LG Expenditure management Services

221001 Advertising and Public Relations	0	15,000	0	0	15,000	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	25,000	0	0	25,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	602	0	0	602
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	23,632	0	0	23,632	0	14,200	0	0	14,200
Total Cost of output148104	0	38,632	0	0	38,632	0	41,802	0	0	41,802

148105 LG Accounting Services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	9,600	0	0	9,600	0	13,614	0	0	13,614
227001 Travel inland	0	10,100	0	0	10,100	0	10,540	0	0	10,540
Total Cost of output148105	0	19,700	0	0	19,700	0	26,554	0	0	26,554

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	7,500	0	0	7,500	0	9,430	0	0	9,430
221016 IFMS Recurrent costs	0	11,700	0	0	11,700	0	5,770	0	0	5,770
227001 Travel inland	0	18,743	0	0	18,743	0	18,743	0	0	18,743
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	7,200	0	0	7,200
228003 Maintenance – Machinery, Equipment & Furniture	0	4,400	0	0	4,400	0	6,000	0	0	6,000
Total Cost of output148106	0	47,143	0	0	47,143	0	47,143	0	0	47,143

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Total Cost of Higher LG Services										
	194,952	170,297	0	0	365,248	194,952	169,785	0	0	364,737
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312213 ICT Equipment	0	0	2,183	0	2,183	0	0	4,700	0	4,700
Total for LCIII: Bumaire	County: Igara									4,700
<i>LCII: Bumaire</i>	<i>HQTRS</i>	<i>ICT - Assorted Computer Accessories-708</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>4,700</i>
Total Cost of output148172	0	0	2,183	0	2,183	0	0	4,700	0	4,700
Total Cost of Capital Purchases	0	0	2,183	0	2,183	0	0	4,700	0	4,700
Total cost of Financial Management and Accountability(LG)	194,952	170,297	2,183	0	367,431	194,952	169,785	4,700	0	369,437
Total cost of Finance	194,952	170,297	2,183	0	367,431	194,952	169,785	4,700	0	369,437

Vote:506 Bushenyi District

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	744,184	568,198	739,550
District Unconditional Grant (Non-Wage)	362,761	273,121	440,281
District Unconditional Grant (Wage)	238,459	178,844	238,459
Locally Raised Revenues	142,964	116,233	60,810
Development Revenues	4,366	2,183	0
District Discretionary Development Equalization Grant	4,366	2,183	0
Total Revenues shares	748,550	570,381	739,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	238,459	85,583	238,459
Non Wage	505,725	308,038	501,091
Development Expenditure			
Domestic Development	4,366	2,018	0
External Financing	0	0	0
Total Expenditure	748,550	395,639	739,550

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	42,923	0	0	0	42,923	42,923	0	0	0	42,923
221001 Advertising and Public Relations	0	600	0	0	600	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	1,056	0	0	1,056
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
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	2,000	0	0	2,000

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221012 Small Office Equipment	0	500	0	0	500	0	1,500	0	0	1,500
222001 Telecommunications	0	1,200	0	0	1,200	0	600	0	0	600
224004 Cleaning and Sanitation	0	159	0	0	159	0	259	0	0	259
227001 Travel inland	0	4,000	0	0	4,000	0	2,500	0	0	2,500
Total Cost of output138201	42,923	13,515	0	0	56,438	42,923	13,515	0	0	56,438

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,700	0	0	5,700	0	0	0	0	0
221001 Advertising and Public Relations	0	6,484	0	0	6,484	0	6,083	0	0	6,083
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,343	0	0	2,343	0	1,000	0	0	1,000
221012 Small Office Equipment	0	700	0	0	700	0	500	0	0	500
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,417	0	0	2,417	0	11,285	0	0	11,285
Total Cost of output138202	0	20,444	0	0	20,444	0	20,968	0	0	20,968

138203 LG Staff Recruitment Services

211101 General Staff Salaries	28,835	0	0	0	28,835	28,835	0	0	0	28,835
211103 Allowances (Incl. Casuals, Temporary)	0	25,635	0	0	25,635	0	19,075	0	0	19,075
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221007 Books, Periodicals & Newspapers	0	1,480	0	0	1,480	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,400	0	0	1,400
222001 Telecommunications	0	1,440	0	0	1,440	0	1,440	0	0	1,440
223005 Electricity	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	18,640	0	0	18,640	0	23,640	0	0	23,640
Total Cost of output138203	28,835	52,995	0	0	81,830	28,835	52,995	0	0	81,830

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,960	0	0	5,960	0	5,960	0	0	5,960
221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,168	0	0	1,168	0	1,168	0	0	1,168
221012 Small Office Equipment	0	0	0	0	0	0	247	0	0	247
222001 Telecommunications	0	518	0	0	518	0	518	0	0	518

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227001 Travel inland	0	1,300	0	0	1,300	0	1,300	0	0	1,300
Total Cost of output138204	0	12,746	0	0	12,746	0	12,993	0	0	12,993

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,160	0	0	10,160	0	9,336	0	0	9,336
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,000	0	0	1,000
222001 Telecommunications	0	300	0	0	300	0	324	0	0	324
227001 Travel inland	0	1,500	0	0	1,500	0	1,400	0	0	1,400
Total Cost of output138205	0	13,560	0	0	13,560	0	13,560	0	0	13,560

138206 LG Political and executive oversight

211101 General Staff Salaries	166,701	0	0	0	166,701	166,701	0	0	0	166,701
211103 Allowances (Incl. Casuals, Temporary)	0	253,757	0	0	253,757	0	182,670	0	0	182,670
221001 Advertising and Public Relations	0	1,800	0	0	1,800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	1,056	0	0	1,056
221009 Welfare and Entertainment	0	7,273	0	0	7,273	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	69,121	0	0	69,121	0	95,702	0	0	95,702
228002 Maintenance - Vehicles	0	8,500	0	0	8,500	0	8,500	0	0	8,500
Total Cost of output138206	166,701	346,207	0	0	512,908	166,701	291,928	0	0	458,629

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	44,820	0	0	44,820	0	44,820	0	0	44,820
221001 Advertising and Public Relations	0	0	0	0	0	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	42,913	0	0	42,913
Total Cost of output138207	0	46,260	0	0	46,260	0	95,133	0	0	95,133
Total Cost of Higher LG Services	238,459	505,725	0	0	744,184	238,459	501,091	0	0	739,550

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

312213 ICT Equipment	0	0	4,366	0	4,366	0	0	0	0	0
Total Cost of output138272	0	0	4,366	0	4,366	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,366	0	4,366	0	0	0	0	0
Total cost of Local Statutory Bodies	238,459	505,725	4,366	0	748,550	238,459	501,091	0	0	739,550

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Total cost of Statutory Bodies	238,459	505,725	4,366	0	748,550	238,459	501,091	0	0	739,550
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Vote:506 Bushenyi District

FY 2020/21

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,111,617	1,364,081	2,530,298
District Unconditional Grant (Wage)	448,562	336,422	444,562
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government	1,767,160	359,488	1,145,713
Sector Conditional Grant (Non-Wage)	253,230	189,923	297,359
Sector Conditional Grant (Wage)	637,664	478,248	637,664
Development Revenues	99,556	99,556	7,852,948
Other Transfers from Central Government	0	0	7,754,036
Sector Development Grant	99,556	99,556	98,912
Total Revenues shares	3,211,172	1,463,636	10,383,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,086,226	573,738	1,082,226
Non Wage	2,025,390	417,200	1,448,072
Development Expenditure			
Domestic Development	99,556	64,218	7,852,948
External Financing	0	0	0
Total Expenditure	3,211,172	1,055,155	10,383,246

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	637,664	0	0	0	637,664	637,664	0	0	0	637,664
222001 Telecommunications	0	4,600	0	0	4,600	0	5,200	0	0	5,200
227001 Travel inland	0	157,082	0	0	157,082	0	168,382	0	0	168,382
228002 Maintenance - Vehicles	0	5,643	0	0	5,643	0	11,200	0	0	11,200

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Total Cost of output018101	637,664	167,325	0	0	804,989	637,664	184,782	0	0	822,446
Total Cost of Higher LG Services	637,664	167,325	0	0	804,989	637,664	184,782	0	0	822,446
Total cost of Agricultural Extension Services	637,664	167,325	0	0	804,989	637,664	184,782	0	0	822,446

0182 District Production Services

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

01 Higher LG Services

018203 Livestock Vaccination and Treatment

221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,787	0	0	2,787	0	3,145	0	0	3,145
Total Cost of output018203	0	2,787	0	0	2,787	0	4,045	0	0	4,045

018204 Fisheries regulation

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	9,154	0	0	9,154	0	11,056	0	0	11,056
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018204	0	10,754	0	0	10,754	0	12,056	0	0	12,056

018205 Crop disease control and regulation

221001 Advertising and Public Relations	0	20,800	0	0	20,800	0	0	0	0	0
221002 Workshops and Seminars	0	24,000	0	0	24,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	1,400	0	0	1,400	0	800	0	0	800
224006 Agricultural Supplies	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	188,779	0	0	188,779	0	20,475	0	0	20,475
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018205	0	248,979	0	0	248,979	0	21,275	0	0	21,275

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	9,289	0	0	9,289	0	9,219	0	0	9,219
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
Total Cost of output018207	0	9,489	0	0	9,489	0	9,219	0	0	9,219

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018208 Sector Capacity Development

227001 Travel inland	0	100,000	0	0	100,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,202,160	0	0	1,202,160	0	0	0	0	0
Total Cost of output018208	0	1,302,160	0	0	1,302,160	0	0	0	0	0

018211 Livestock Health and Marketing

221001 Advertising and Public Relations	0	240	0	0	240	0	0	0	0	0
224006 Agricultural Supplies	0	1,907	0	0	1,907	0	0	0	0	0
227001 Travel inland	0	7,085	0	0	7,085	0	9,429	0	0	9,429
Total Cost of output018211	0	9,232	0	0	9,232	0	9,429	0	0	9,429

018212 District Production Management Services

211101 General Staff Salaries	448,562	0	0	0	448,562	444,562	0	0	0	444,562
211103 Allowances (Incl. Casuals, Temporary)	0	83,952	0	0	83,952	0	269,330	0	0	269,330
221001 Advertising and Public Relations	0	1	0	0	1	0	55,200	0	0	55,200
221002 Workshops and Seminars	0	57,848	0	0	57,848	0	98,000	0	0	98,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	4,640	0	0	4,640	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	15,550	0	0	15,550
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	1,800	0	0	1,800	0	9,220	0	0	9,220
222003 Information and communications technology (ICT)	0	200	0	0	200	0	6,000	0	0	6,000
223005 Electricity	0	600	0	0	600	0	2,700	0	0	2,700
223006 Water	0	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	103,223	0	0	103,223	0	719,166	0	0	719,166
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	19,000	0	0	19,000
Total Cost of output018212	448,562	274,664	0	0	723,226	444,562	1,207,266	0	0	1,651,828
Total Cost of Higher LG Services	448,562	1,858,065	0	0	2,306,627	444,562	1,263,290	0	0	1,707,852

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	7,754,036	0	7,754,036
Total for LCIII: Bumbaire										7,754,036
<i>LCII: Bumbaire</i>	<i>HQTRS</i>		<i>Construction Services - Civil Works-392</i>			<i>Source: Other Transfers from Central Government</i>				<i>7,754,036</i>
312301 Cultivated Assets	0	0	99,556	0	99,556	0	0	98,912	0	98,912

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Total for LCIII: Bumbaire		County: Igara						98,912		
<i>LCII: Bumbaire</i>	<i>Bumbaire</i>	<i>Cultivated Assets</i>		<i>Source: Sector Development Grant</i>				<i>98,912</i>		
		<i>- Plantation-424</i>								
Total Cost of output	0	0	99,556	0	99,556	0	0	7,852,948	0	7,852,948
Total Cost of Capital Purchases	0	0	99,556	0	99,556	0	0	7,852,948	0	7,852,948
Total cost of District Production Services	448,562	1,858,065	99,556	0	2,406,183	444,562	1,263,290	7,852,948	0	9,560,800
Total cost of Production and Marketing	1,086,226	2,025,390	99,556	0	3,211,172	1,082,226	1,448,072	7,852,948	0	10,383,246

Vote:506 Bushenyi District

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,089,694	2,317,256	3,134,792
Sector Conditional Grant (Non-Wage)	635,487	476,601	680,585
Sector Conditional Grant (Wage)	2,454,207	1,840,655	2,454,207
Development Revenues	326,846	147,036	540,142
District Discretionary Development Equalization Grant	61,034	104,677	39,673
External Financing	176,001	0	360,210
Sector Development Grant	42,359	42,359	94,012
Transitional Development Grant	47,452	0	46,247
Total Revenues shares	3,416,540	2,464,292	3,674,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,454,207	1,840,655	2,454,207
Non Wage	635,487	465,022	680,585
Development Expenditure			
Domestic Development	150,845	18,737	179,932
External Financing	176,001	0	360,210
Total Expenditure	3,416,540	2,324,414	3,674,934

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	2,454,207	0	0	0	2,454,207	2,454,207	0	0	0	2,454,207
Total Cost of output088101	2,454,207	0	0	0	2,454,207	2,454,207	0	0	0	2,454,207
Total Cost of Higher LG Services	2,454,207	0	0	0	2,454,207	2,454,207	0	0	0	2,454,207

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	9,794	0	0	9,794	0	10,758	0	0	10,758
Total for LCIII: Bitooma	County: Igara									5,379
<i>LCII: Bitooma</i>	<i>Bitooma Health Centre III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,379</i>
Total for LCIII: Kakanju	County: Igara									2,690
<i>LCII: Kabaare</i>	<i>Bushenyi UMSC Kakanju</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>2,690</i>
Total for LCIII: Ruhumuro	County: Igara									2,690
<i>LCII: Bugaara</i>	<i>Burungira Health Centre III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>2,690</i>
Total Cost of output088153	0	9,794	0	0	9,794	0	10,758	0	0	10,758
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	293,828	0	0	293,828	0	188,271	0	0	188,271
Total for LCIII: Kyeizooba	County: Igara									26,896
<i>LCII: Buyanja</i>	<i>Buyanja HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,379</i>
<i>LCII: Buyanja</i>	<i>Bwera Health Centre Two</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,379</i>
<i>LCII: Buyanja</i>	<i>Kyeizooba SC Health Services</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,758</i>
<i>LCII: Buyanja</i>	<i>Nyamiyaga Health Centre II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,379</i>
Total for LCIII: Bitooma	County: Igara									10,758
<i>LCII: Bitooma</i>	<i>Kashambya HCIII</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,758</i>
Total for LCIII: Kyamuhunga	County: Igara									10,758
<i>LCII: Kabingo</i>	<i>Kibazi HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,758</i>
Total for LCIII: Kakanju	County: Igara									21,517
<i>LCII: Kabaare</i>	<i>Kakanju SC Health Services</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,758</i>
<i>LCII: Kabaare</i>	<i>Nombe Health Centre Two</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,379</i>
<i>LCII: Kabaare</i>	<i>Rushinya Health CentreTwo</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,379</i>
Total for LCIII: Kyabugimbi	County: Igara									26,896
<i>LCII: Bijengye</i>	<i>Health Centre IV</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>21,517</i>
<i>LCII: Bijengye</i>	<i>Kajunju HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,379</i>

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Total for LCIII: Bumbaire	County: Igara	21,517
LCII: Bumbaire	Bumbaire Sub county Health Ser	Source: Sector Conditional Grant (Non-Wage) 10,758
LCII: Bumbaire	Kainamo Health Centre II	Source: Sector Conditional Grant (Non-Wage) 5,379
LCII: Bumbaire	Numba Health Centre Two	Source: Sector Conditional Grant (Non-Wage) 5,379
Total for LCIII: Ruhumuro	County: Igara	10,758
LCII: Bugaara	Ruhumuro SC Health Services	Source: Sector Conditional Grant (Non-Wage) 10,758
Total for LCIII: Kyamuhunga TC	County: Igara	16,138
LCII: Butare	Kyamuhunga Sub county Health S	Source: Sector Conditional Grant (Non-Wage) 10,758
LCII: Butare	Swazi HC II	Source: Sector Conditional Grant (Non-Wage) 5,379
Total for LCIII: Ibaare	County: Igara	10,758
LCII: Ibaare	Ibaare SC Health Services	Source: Sector Conditional Grant (Non-Wage) 10,758
Total for LCIII: Nyabubare	County: Igara	21,517
LCII: Kahungye	Kashozi Health Centre Two	Source: Sector Conditional Grant (Non-Wage) 5,379
LCII: Kahungye	Nyabubare SC Health Services	Source: Sector Conditional Grant (Non-Wage) 10,758
LCII: Kahungye	Nyarugote Health Centre Two	Source: Sector Conditional Grant (Non-Wage) 5,379
Total for LCIII: Rwentuuha TC	County: Igara	10,758
LCII: Kitwe Ward	Kashogashoga HC II	Source: Sector Conditional Grant (Non-Wage) 5,379
LCII: Kitwe Ward	Rutooma HC II	Source: Sector Conditional Grant (Non-Wage) 5,379
Total Cost of output088154	0 293,828 0 0	293,828 0 188,271 0 0 188,271

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	17,359	0	17,359	0	0	0	0	0
Total Cost of output088155	0	0	17,359	0	17,359	0	0	0	0	0
Total Cost of Lower Local Services	0	303,621	17,359	0	320,980	0	199,029	0	0	199,029

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	18,327	0	18,327	0	0	39,673	0	39,673
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Total for LCIII: Bumbaire		County: Igara						39,673		
<i>LCII: Bumbaire</i>	<i>DISTR> HQTRS</i>	<i>Construction Services - Straight Lights-411</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>39,673</i>	
Total Cost of output088175	0	0	18,327	0	18,327	0	0	39,673	0	39,673
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Kyabugimbi		County: Igara						10,000		
<i>LCII: Kyeigombe</i>	<i>Kyabugimbi HCIV</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>						<i>10,000</i>
Total for LCIII: Ibaare		County: Igara						10,000		
<i>LCII: Ryeishe</i>	<i>Ryeishe HCIII</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>						<i>10,000</i>
Total Cost of output088180	0	0	0	0	0	0	0	20,000	0	20,000
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	54,012	0	54,012
Total for LCIII: Bumbaire		County: Igara						54,012		
<i>LCII: Bumbaire</i>	<i>HDQUARRS</i>	<i>Building Construction - Building Costs-210</i>		<i>Source: Sector Development Grant</i>						<i>54,012</i>
Total Cost of output088181	0	0	0	0	0	0	0	54,012	0	54,012
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Kyeizooba		County: Igara						20,000		
<i>LCII: Buyanja</i>	<i>Buyanya HC III</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>						<i>20,000</i>
Total Cost of output088182	0	0	0	0	0	0	0	20,000	0	20,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output088183	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	43,327	0	43,327	0	0	133,685	0	133,685
Total cost of Primary Healthcare	2,454,207	303,621	60,686	0	2,818,514	2,454,207	199,029	133,685	0	2,786,921

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0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088252 NGO Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	274,262	0	0	274,262	0	446,433	0	0	446,433
Total for LCIII: Kyamuhunga TC	County: Igara					178,573				
<i>LCII: Butare</i>	<i>Comboni Delegated Hospital</i>					<i>Source: Sector Conditional Grant (Non-Wage) 178,573</i>				
Total for LCIII: Missing Subcounty	County: Missing County					267,860				
<i>LCII: Missing Parish</i>	<i>Ishaka Hospital</i>					<i>Source: Sector Conditional Grant (Non-Wage) 267,860</i>				
Total Cost of output088252	0	274,262	0	0	274,262	0	446,433	0	0	446,433
Total Cost of Lower Local Services	0	274,262	0	0	274,262	0	446,433	0	0	446,433
Total cost of District Hospital Services	0	274,262	0	0	274,262	0	446,433	0	0	446,433

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	28,604	0	0	28,604	0	12,123	0	360,210	372,333
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output088301	0	57,604	0	0	57,604	0	35,123	0	360,210	395,333
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	3,052	0	3,052	0	0	0	0	0
227001 Travel inland	0	0	0	176,001	176,001	0	0	0	0	0
Total Cost of output088302	0	0	3,052	176,001	179,053	0	0	0	0	0
Total Cost of Higher LG Services	0	57,604	3,052	176,001	236,657	0	35,123	0	360,210	395,333

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,452	0	47,452	0	0	46,247	0	46,247

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Total for LCIII: Bumaire		County: Igara								46,247
<i>LCII: Bumaire</i>	<i>DISTR. HQTRS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>						<i>46,247</i>
Total Cost of output088372	0	0	47,452	0	47,452	0	0	46,247	0	46,247
088375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	39,655	0	39,655	0	0	0	0	0
Total Cost of output088375	0	0	39,655	0	39,655	0	0	0	0	0
Total Cost of Capital Purchases	0	0	87,107	0	87,107	0	0	46,247	0	46,247
Total cost of Health Management and Supervision	0	57,604	90,159	176,001	323,764	0	35,123	46,247	360,210	441,579
Total cost of Health	2,454,207	635,487	150,845	176,001	3,416,540	2,454,207	680,585	179,932	360,210	3,674,934

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,365,409	9,939,735	14,111,450
District Unconditional Grant (Wage)	82,701	62,026	82,701
Locally Raised Revenues	0	0	2,190
Other Transfers from Central Government	17,257	0	20,000
Sector Conditional Grant (Non-Wage)	2,018,041	1,345,361	2,274,681
Sector Conditional Grant (Wage)	11,247,410	8,532,348	11,731,878
Development Revenues	1,248,683	1,248,683	1,719,509
District Discretionary Development Equalization Grant	0	0	2,200
Sector Development Grant	1,248,683	1,248,683	1,717,309
Total Revenues shares	14,614,092	11,188,418	15,830,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,330,111	8,422,326	11,814,579
Non Wage	2,035,298	1,344,022	2,296,871
Development Expenditure			
Domestic Development	1,248,683	356,845	1,719,509
External Financing	0	0	0
Total Expenditure	14,614,092	10,123,193	15,830,959

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	7,459,638	0	0	0	7,459,638	7,782,128	0	0	0	7,782,128
Total Cost of output078102	7,459,638	0	0	0	7,459,638	7,782,128	0	0	0	7,782,128
Total Cost of Higher LG Services	7,459,638	0	0	0	7,459,638	7,782,128	0	0	0	7,782,128
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	694,758	0	0	694,758	0	902,664	0	0	902,664
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Total for LCIII: Kyeizooba		County: Igara	99,042
LCII: Buyanja	BUYANJA	Source: Sector Conditional Grant (Non-Wage)	6,875
	INTERGRATED P.S.		
LCII: Buyanja	NYAMITOOMA	Source: Sector Conditional Grant (Non-Wage)	3,560
	P.S.		
LCII: Bwera	BWERA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,952
LCII: Karaaro	BUNURA II P.S.	Source: Sector Conditional Grant (Non-Wage)	4,189
LCII: Karaaro	KARAARO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,903
LCII: Karaaro	KYAMUCUMU	Source: Sector Conditional Grant (Non-Wage)	4,954
	P.S.		
LCII: Karaaro	MUNGONYA	Source: Sector Conditional Grant (Non-Wage)	4,495
	P.S.		
LCII: Kitagata	KABUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,504
LCII: Kitagata	Kakamba P.S.	Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: Kitagata	MWENGURA	Source: Sector Conditional Grant (Non-Wage)	8,932
	P.S.		
LCII: Kitagata	RWENYENA P/S	Source: Sector Conditional Grant (Non-Wage)	3,730
LCII: Nyamiyaga	KYEIZOOBA	Source: Sector Conditional Grant (Non-Wage)	9,680
	PRIM.SCH		
LCII: Nyamiyaga	RUNYINYA II	Source: Sector Conditional Grant (Non-Wage)	5,770
	P.S.		
LCII: Rutooma	KANTOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,070
LCII: Rutooma	MBATAMO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,886
LCII: Rutooma	NYABUTOBO	Source: Sector Conditional Grant (Non-Wage)	3,611
	P.S.		
LCII: Rutooma	NYAMIRIMA	Source: Sector Conditional Grant (Non-Wage)	6,909
	P.S.		
Total for LCIII: Bitooma		County: Igara	68,556
LCII: Bitooma	BITOOMA	Source: Sector Conditional Grant (Non-Wage)	2,710
	COPE		
LCII: Bitooma	KAYENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,765
LCII: Bitooma	NYAMPIKI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,555
LCII: Bitooma	RUSHOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,629
LCII: Kashambya	BUBAARE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,037
LCII: Nyanga	KAKIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,048
LCII: Nyanga	KYAMAMARI	Source: Sector Conditional Grant (Non-Wage)	5,090
	P.S.		
LCII: Nyanga	NYAMISHUNDO	Source: Sector Conditional Grant (Non-Wage)	8,915
	P.S.		
LCII: Nyanga	NYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,807

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Total for LCIII: Kyamuhunga	County: Igara	110,795
LCII: Kabingo	BUTINDE P.S. Source: Sector Conditional Grant (Non-Wage)	11,431
LCII: Kabingo	KABINGO P/S Source: Sector Conditional Grant (Non-Wage)	14,695
LCII: Kabingo	KYEIKAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Kabingo	RWANSHETSYA P.S. Source: Sector Conditional Grant (Non-Wage)	6,195
LCII: Kakoni	KAKONI PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,858
LCII: Kyamuhunga	KYAMUHUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	16,905
LCII: Kyamuhunga	RYAMAREMBO P.S. Source: Sector Conditional Grant (Non-Wage)	4,342
LCII: Kyamuhunga	ST. MARYS P. S. KYAMUHUNGA Source: Sector Conditional Grant (Non-Wage)	16,939
LCII: Nshumi	KANYAMURERA P.S. Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: Nshumi	NSHUMI P.S. Source: Sector Conditional Grant (Non-Wage)	4,495
LCII: Nshumi	NYAMPUNGYE P.S. Source: Sector Conditional Grant (Non-Wage)	3,135
LCII: Nshumi	RYAMUHUGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Swazi	SWAZI P.S. Source: Sector Conditional Grant (Non-Wage)	8,150
Total for LCIII: Kakanju	County: Igara	89,232
LCII: Kabaare	KAABARE P.S. Source: Sector Conditional Grant (Non-Wage)	11,635
LCII: Kabaare	NYARURAMBI P.S. Source: Sector Conditional Grant (Non-Wage)	7,640
LCII: Kakanju	KAKANJU CENTRAL P.S. Source: Sector Conditional Grant (Non-Wage)	4,121
LCII: Kakanju	KATUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	12,774
LCII: Kakanju	KYENTOBO P.S. Source: Sector Conditional Grant (Non-Wage)	7,504
LCII: Katunga	KIGONDO P.S. Source: Sector Conditional Grant (Non-Wage)	8,201
LCII: Katunga	NOMBE P.S. Source: Sector Conditional Grant (Non-Wage)	12,094
LCII: Kitojo	KEMITAAHA P.S. Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Kitojo	KIYAGAARA P.S. Source: Sector Conditional Grant (Non-Wage)	7,147
LCII: Rushinya	KABAARE CORE P.S. Source: Sector Conditional Grant (Non-Wage)	2,625
LCII: Rushinya	MUNANURA P.S. Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Rushinya	NYAKABINGO P.S. Source: Sector Conditional Grant (Non-Wage)	5,022

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Total for LCIII: Kyabugimbi	County: Igara	130,319
LCII: Bijengye	BUJAGA P.S. Source: Sector Conditional Grant (Non-Wage)	4,784
LCII: Bijengye	KIHIIRE P.S. Source: Sector Conditional Grant (Non-Wage)	5,889
LCII: Bijengye	NYAKABANGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,756
LCII: kajunju	KAJUNJU P.S. Source: Sector Conditional Grant (Non-Wage)	4,121
LCII: kajunju	KARYANGO P.S. Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: kajunju	KYAMIKO P.S. Source: Sector Conditional Grant (Non-Wage)	9,085
LCII: kajunju	MUKORA P.S. Source: Sector Conditional Grant (Non-Wage)	3,985
LCII: Katikamwe	KATIKAMWE P.S. Source: Sector Conditional Grant (Non-Wage)	5,940
LCII: Katikamwe	KIHUMURO P.S. Source: Sector Conditional Grant (Non-Wage)	7,640
LCII: Katikamwe	KYABUGIMBI P.S. Source: Sector Conditional Grant (Non-Wage)	13,148
LCII: Katikamwe	RWIKIRIRO P.S. Source: Sector Conditional Grant (Non-Wage)	9,476
LCII: kitwe	BUHIMBA P.S. Source: Sector Conditional Grant (Non-Wage)	10,054
LCII: kitwe	KITWE P.S. Source: Sector Conditional Grant (Non-Wage)	8,184
LCII: kitwe	KYAMUZOORA P.S. Source: Sector Conditional Grant (Non-Wage)	3,458
LCII: kitwe	NCUCUMO P.S. Source: Sector Conditional Grant (Non-Wage)	8,167
LCII: kitwe	RUBINGO P.S. Source: Sector Conditional Grant (Non-Wage)	3,815
LCII: kitwe	RWAGASHA P.S. Source: Sector Conditional Grant (Non-Wage)	3,050
LCII: kitwe	RWENTUHA P.S. Source: Sector Conditional Grant (Non-Wage)	11,652
LCII: Kyeigombe	KIBONA P.S. Source: Sector Conditional Grant (Non-Wage)	6,110
Total for LCIII: Bumbaire	County: Igara	62,069
LCII: Bumbaire	BUMBAIRE P.S. Source: Sector Conditional Grant (Non-Wage)	11,805
LCII: Bumbaire	KABUSHAHO P.S. Source: Sector Conditional Grant (Non-Wage)	5,736
LCII: Bumbaire	KITAKUUKA P.S. Source: Sector Conditional Grant (Non-Wage)	4,274
LCII: Kibaare	KACUNCU P.S. Source: Sector Conditional Grant (Non-Wage)	4,546
LCII: Kibaare	NYANDOZO CENTRAL SCHOOL Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Kibaare	RWEMIYONGA P/S Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Kiyaga	KIYAGA P.S. SHCOOL Source: Sector Conditional Grant (Non-Wage)	6,025
LCII: Kiyaga	NYAMIZI P.S. Source: Sector Conditional Grant (Non-Wage)	3,917
LCII: Numba	KATONYA P.S. Source: Sector Conditional Grant (Non-Wage)	5,889
LCII: Numba	NUMBA P.S. Source: Sector Conditional Grant (Non-Wage)	8,422

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Total for LCIII: Ruhumuro	County: Igara	83,333
LCII: Bugaara	BUGAARA P.S. Source: Sector Conditional Grant (Non-Wage)	11,567
LCII: Bugaara	KACWAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	9,034
LCII: Bugaara	NYAMYERANDE P.S. Source: Sector Conditional Grant (Non-Wage)	6,331
LCII: Burungira	BURUNGIRA P.S. Source: Sector Conditional Grant (Non-Wage)	4,580
LCII: Burungira	KASA Source: Sector Conditional Grant (Non-Wage)	4,869
LCII: Nyeibingo	KAYANGA P.S. Source: Sector Conditional Grant (Non-Wage)	3,645
LCII: Nyeibingo	KIKOROJO P.S. Source: Sector Conditional Grant (Non-Wage)	8,762
LCII: Nyeibingo	NYAKABAARE Source: Sector Conditional Grant (Non-Wage)	4,869
LCII: Nyeibingo	NYEIBINGO P.S. Source: Sector Conditional Grant (Non-Wage)	10,870
LCII: Nyeibingo	RUHUMURO P.S. Source: Sector Conditional Grant (Non-Wage)	7,283
LCII: Ruhumuro	KARAMA P.S. Source: Sector Conditional Grant (Non-Wage)	5,379
LCII: Ruhumuro	ST. AMBROSE P.S. Source: Sector Conditional Grant (Non-Wage)	6,144
Total for LCIII: Kyamuhunga TC	County: Igara	34,749
LCII: Mashonga	KIBAZI P.S. Source: Sector Conditional Grant (Non-Wage)	4,121
LCII: Mashonga	KYAMABAARE P.S. Source: Sector Conditional Grant (Non-Wage)	10,632
LCII: Mashonga	MASHONGA P.S. Source: Sector Conditional Grant (Non-Wage)	5,889
LCII: Mashonga	NYAKAZINGA P/S Source: Sector Conditional Grant (Non-Wage)	6,620
LCII: Mashonga	TEA ESTATE P.S. Source: Sector Conditional Grant (Non-Wage)	7,487
Total for LCIII: Ibaare	County: Igara	58,101
LCII: Ibaare	IBAARE GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	6,909
LCII: Kainamo	KABAKAMA P.S. Source: Sector Conditional Grant (Non-Wage)	9,901
LCII: Kainamo	KAINAMO COPE Source: Sector Conditional Grant (Non-Wage)	2,795
LCII: Kainamo	KAINAMO P.S. Source: Sector Conditional Grant (Non-Wage)	6,195
LCII: Kyamugabo	KAGARI P.S. Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: Ryeishe	BWOMA P.S. Source: Sector Conditional Grant (Non-Wage)	5,107
LCII: Ryeishe	IBAARE P.S. Source: Sector Conditional Grant (Non-Wage)	3,118
LCII: Ryeishe	KITABI DEMO. P.S. Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Ryeishe	KITABI GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	9,000

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Total for LCIII: Nyabubare		County: Igara		166,468
LCII: Kahungye		KAHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,524
LCII: Kahungye		NYAKATUNTU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: Kahungye		RURAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,159
LCII: Kigoma		KIGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,940
LCII: Kigoma		RWAKASHOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,785
LCII: Kigoma		ST. ANDREW S P.S.	Source: Sector Conditional Grant (Non-Wage)	8,626
LCII: Kizinda		KAKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,093
LCII: Kizinda		KIZINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,560
LCII: Kizinda		NYARUTUNTU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,039
LCII: Nkanga		BIRIMBI MODEL P.S.	Source: Sector Conditional Grant (Non-Wage)	9,816
LCII: Nkanga		KABANDE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,190
LCII: Nkanga		KANYEGYERO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,538
LCII: Nkanga		NKANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,705
LCII: Nyabubare		KASHOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,315
LCII: Nyabubare		KIHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,626
LCII: Nyabubare		KYANYAKATUR A P.S.	Source: Sector Conditional Grant (Non-Wage)	12,604
LCII: Nyabubare		NYABITOTE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,745
LCII: Nyabubare		RUGAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,028
LCII: Nyarugote		NYAKATOOMA III P.S.	Source: Sector Conditional Grant (Non-Wage)	5,770
LCII: Nyarugote		NYARUGOOTE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,085

Total Cost of output078151	0	694,758	0	0	694,758	0	902,664	0	0	902,664
Total Cost of Lower Local Services	0	694,758	0	0	694,758	0	902,664	0	0	902,664

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	207,980	0	207,980	0	0	190,735	0	190,735
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Total for LCIII: Kyeizooba	County: Igara				33,500
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LCII: Nyamiyaga	Kyeizooba P S	Building Construction - Schools-256	Source: Sector Development Grant	33,500
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Total for LCIII: Kyamuhunga		County: Igara						20,000			
<i>LCII: Swazi</i>	<i>Swazi P S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>20,000</i>			
		<i>Construction - Schools-256</i>									
Total for LCIII: Kakanju		County: Igara						40,000			
<i>LCII: Kitojo</i>	<i>Kemitaha</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>40,000</i>			
		<i>Construction - Schools-256</i>									
Total for LCIII: Bumbaire		County: Igara						17,235			
<i>LCII: Bumbaire</i>	<i>Dist HQ</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>7,735</i>			
		<i>Construction - Monitoring and Supervision-243</i>									
<i>LCII: Bumbaire</i>	<i>District Hq</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>9,500</i>			
		<i>Construction - Contractor-216</i>									
Total for LCIII: Ruhumuro		County: Igara						40,000			
<i>LCII: Nyeibingo</i>	<i>Kayanga P S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>40,000</i>			
		<i>Construction - Schools-256</i>									
Total for LCIII: Nyabubare		County: Igara						40,000			
<i>LCII: Kizinda</i>	<i>Kizinda P S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>40,000</i>			
		<i>Construction - Schools-256</i>									
Total Cost of output078180		0	0	207,980	0	207,980	0	0	190,735	0	190,735
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Kyamuhunga		County: Igara								25,000	
<i>LCII: Kabingo</i>	<i>Rwanshetsya P S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>25,000</i>	
		<i>Construction - Latrines-237</i>									
Total for LCIII: Nyabubare		County: Igara								25,000	
<i>LCII: Nkanga</i>	<i>Nyabitote P S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>25,000</i>	
		<i>Construction - Latrines-237</i>									
Total Cost of output078181		0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Capital Purchases		0	0	207,980	0	207,980	0	0	240,735	0	240,735
Total cost of Pre-Primary and Primary Education		7,459,638	694,758	207,980	0	8,362,376	7,782,128	902,664	240,735	0	8,925,527

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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	2,880,073	0	0	0	2,880,073	3,042,051	0	0	0	3,042,051
Total Cost of output078201	2,880,073	0	0	0	2,880,073	3,042,051	0	0	0	3,042,051
Total Cost of Higher LG Services	2,880,073	0	0	0	2,880,073	3,042,051	0	0	0	3,042,051

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

263367 Sector Conditional Grant (Non-Wage)	0	941,109	0	0	941,109	0	887,670	0	0	887,670
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Total for LCIII: Kyeizooba County: Igara **154,123**

LCII: Kitagata NYABUBARE Source: Sector Conditional Grant (Non-Wage) 154,123
S.S

Total for LCIII: Kyabugimbi County: Igara **235,763**

LCII: Katikamwe BISHOP OGEZ Source: Sector Conditional Grant (Non-Wage) 235,763
H/S

Total for LCIII: Ruhumuro County: Igara **93,735**

LCII: Burungira KYABUGIMBI Source: Sector Conditional Grant (Non-Wage) 93,735
S.S

Total for LCIII: Nyabubare County: Igara **326,440**

LCII: Kahungye COMBONI SS Source: Sector Conditional Grant (Non-Wage) 67,983
BURUNGIRA

LCII: Kizinda KAKANJU VOC. Source: Sector Conditional Grant (Non-Wage) 65,875
S.S

LCII: Nyabubare KYAMUHUNGA Source: Sector Conditional Grant (Non-Wage) 192,583
S.S.S

Total for LCIII: Missing Subcounty County: Missing County **77,610**

LCII: Missing Parish ST FRANCIS Source: Sector Conditional Grant (Non-Wage) 77,610
VOC S.S
BITOOMA

Total Cost of output078251 0 941,109 0 0 941,109 0 887,670 0 0 887,670

Total Cost of Lower Local Services 0 941,109 0 0 941,109 0 887,670 0 0 887,670

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

312101 Non-Residential Buildings	0	0	1,040,703	0	1,040,703	0	0	1,266,051	0	1,266,051
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Total for LCIII: Kyamuhunga		County: Igara						404,284		
<i>LCII: Nshumi</i>	<i>Kanyamrera S S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>60,001</i>		
		<i>Construction -</i>								
		<i>Monitoring and</i>								
		<i>Supervision-243</i>								
<i>LCII: Nshumi</i>	<i>Kanyamurera Seed Sec</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>344,283</i>		
	<i>Sch.</i>	<i>Construction -</i>								
		<i>Schools-256</i>								
Total for LCIII: Bumbaire		County: Igara						861,768		
<i>LCII: Bumbaire</i>	<i>Bumbaire Seed Sch</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>861,768</i>		
		<i>Construction -</i>								
		<i>Schools-256</i>								
Total Cost of output078280	0	0	1,040,703	0	1,040,703	0	0	1,266,051	0	1,266,051
078283 Laboratories and Science Room Construction										
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	210,522	0	210,522
Total for LCIII: Bumbaire		County: Igara								210,522
<i>LCII: Bumbaire</i>	<i>Kabushaho Seed school</i>	<i>Laboratory and</i>	<i>Source: Sector Development Grant</i>							<i>210,522</i>
		<i>Research</i>								
		<i>Equipment</i>								
Total Cost of output078283	0	0	0	0	0	0	0	210,522	0	210,522
Total Cost of Capital Purchases	0	0	1,040,703	0	1,040,703	0	0	1,476,573	0	1,476,573
Total cost of Secondary Education	2,880,073	941,109	1,040,703	0	4,861,885	3,042,051	887,670	1,476,573	0	5,406,295

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	907,699	0	0	0	907,699	907,699	0	0	0	907,699
Total Cost of output078301	907,699	0	0	0	907,699	907,699	0	0	0	907,699
Total Cost of Higher LG Services	907,699	0	0	0	907,699	907,699	0	0	0	907,699
02 Lower Local Services										
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	312,634	0	0	312,634	0	312,634	0	0	312,634

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Total for LCIII: Missing Subcounty	County: Missing County								312,634	
<i>LCII: Missing Parish</i>	<i>BUMBAIRE Source: Sector Conditional Grant (Non-Wage)</i>								<i>156,317</i>	
	<i>TECHNICAL</i>									
	<i>INSTITUTE</i>									
<i>LCII: Missing Parish</i>	<i>KYAMUHUNGA Source: Sector Conditional Grant (Non-Wage)</i>								<i>156,317</i>	
	<i>TECH.INST</i>									
Total Cost of output078351	0	312,634	0	0	312,634	0	312,634	0	0	312,634
Total Cost of Lower Local Services	0	312,634	0	0	312,634	0	312,634	0	0	312,634
Total cost of Skills Development	907,699	312,634	0	0	1,220,333	907,699	312,634	0	0	1,220,333

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	82,701	0	0	0	82,701	82,701	0	0	0	82,701
Total Cost of output078401	82,701	0	0	0	82,701	82,701	0	0	0	82,701
078402 Monitoring and Supervision Secondary Education										
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	728	0	0	728
221008 Computer supplies and Information Technology (IT)	0	496	0	0	496	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	78,971	0	0	78,971	0	63,602	0	0	63,602
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output078402	0	86,797	0	0	86,797	0	70,130	0	0	70,130
078405 Education Management Services										
228004 Maintenance – Other	0	0	0	0	0	0	123,773	0	0	123,773
Total Cost of output078405	0	0	0	0	0	0	123,773	0	0	123,773
Total Cost of Higher LG Services	82,701	86,797	0	0	169,498	82,701	193,903	0	0	276,604
03 Capital Purchases										
078472 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	2,200	0	2,200

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Total for LCIII: Bumaire		County: Igara								2,200
<i>LCII: Bumaire</i>	<i>HQTRS</i>	<i>ICT - Computers- 733</i>				<i>Source: District Discretionary Development Equalization Grant</i>				2,200
Total Cost of output078472	0	0	0	0	0	0	0	2,200	0	2,200
Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,200	0	2,200
Total cost of Education & Sports Management and Inspection	82,701	86,797	0	0	169,498	82,701	193,903	2,200	0	278,804
Total cost of Education	11,330,111	2,035,298	1,248,683	0	14,614,092	11,814,579	2,296,871	1,719,509	0	15,830,959

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	815,495	495,802	904,487
District Unconditional Grant (Wage)	129,988	97,491	129,988
Locally Raised Revenues	35,000	18,608	35,000
Other Transfers from Central Government	650,507	379,703	739,499
Development Revenues	112,280	112,280	322,527
District Discretionary Development Equalization Grant	0	0	22,527
Transitional Development Grant	112,280	112,280	300,000
Total Revenues shares	927,775	608,082	1,227,014
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,988	74,233	129,988
Non Wage	685,507	396,194	774,499
Development Expenditure			
Domestic Development	112,280	86,513	322,527
External Financing	0	0	0
Total Expenditure	927,775	556,940	1,227,014

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	52,000	0	0	52,000
Total Cost of output048105	0	0	0	0	0	0	52,000	0	0	52,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	129,988	0	0	0	129,988	129,988	0	0	0	129,988
221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	1,720	0	0	1,720	0	1,500	0	0	1,500

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,006	0	0	2,006
227001 Travel inland	0	20,190	0	0	20,190	0	31,625	0	0	31,625
228002 Maintenance - Vehicles	0	56,000	0	0	56,000	0	0	0	0	0
Total Cost of output048108	129,988	80,810	0	0	210,798	129,988	36,031	0	0	166,019
Total Cost of Higher LG Services	129,988	80,810	0	0	210,798	129,988	88,031	0	0	218,019

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	92,661	0	0	92,661	0	102,643	0	0	102,643
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Total for LCIII: Kyeizooba County: Igara **15,627**

LCII: Nyamiyaga Grading 8.7km Kyeizooba S/C Source: Other Transfers from Central Government 15,627

Total for LCIII: Bitooma County: Igara **7,858**

LCII: Bitooma Grading 4.3km Bitooma S/C Source: Other Transfers from Central Government 7,858

Total for LCIII: Kyamuhunga County: Igara **11,817**

LCII: Kyamuhunga Grading 6.5km Kyamuhunga S/C Source: Other Transfers from Central Government 11,817

Total for LCIII: Kakanju County: Igara **12,868**

LCII: Kakanju Grading 7.1km Kakanju S/C Source: Other Transfers from Central Government 12,868

Total for LCIII: Kyabugimbi County: Igara **11,107**

LCII: Katikamwe Grading 6.1km Kyabugimbi S/C Source: Other Transfers from Central Government 11,107

Total for LCIII: Bumbaire County: Igara **8,371**

LCII: Bumbaire Grading 5.6km Bumbaire S/C Source: Other Transfers from Central Government 8,371

Total for LCIII: Ruhumuro County: Igara **8,123**

LCII: Ruhumuro Grading 4.5km Ruhumuro S/C Source: Other Transfers from Central Government 8,123

Total for LCIII: Ibaare County: Igara **6,584**

LCII: Ibaare Grading 3.6km Ibaare S/C Source: Other Transfers from Central Government 6,584

Total for LCIII: Nyabubare County: Igara **20,288**

LCII: Nyabubare Grading 11.3km Nyabubare S/C Source: Other Transfers from Central Government 20,288

Total Cost of output048151	0	92,661	0	0	92,661	0	102,643	0	0	102,643
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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	99,168	0	0	99,168	0	117,537	0	0	117,537
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Total for LCIII: Kyamuhunga TC County: Igara **45,000**

LCII: Kyamuhunga Grading 13km Kyamuhunga T/C Source: Other Transfers from Central Government 23,400

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LCII: Kyamuhunga	Operational Expenses	Kyamuhunga T/C	Source: Other Transfers from Central Government	2,080							
LCII: Kyamuhunga	RMM-Road gangs-23.8km	Kyamuhunga T/C	Source: Other Transfers from Central Government	9,520							
LCII: Mashonga	Culverts -4 Lines	Kyamuhunga T/C	Source: Other Transfers from Central Government	10,000							
Total for LCIII: Rwentuuha TC		County: Igara		72,537							
LCII: Kitwe Ward	Culverts Installation-7 lines	Rwentuuha T/C	Source: Other Transfers from Central Government	17,500							
LCII: Rwentuuha Town Ward	Grading 11.9km	Rwentuuha T/C	Source: Other Transfers from Central Government	21,420							
LCII: Rwentuuha Town Ward	Operational Expenses	Rwentuuha T/C	Source: Other Transfers from Central Government	2,897							
LCII: Rwentuuha Town Ward	RMM of 45km	Rwentuuha T/C	Source: Other Transfers from Central Government	18,120							
LCII: Rwentuuha Town Ward	Spot murraming 0.9km	Rwentuuha T/C	Source: Other Transfers from Central Government	12,600							
Total Cost of output048156		0	99,168	0	0	99,168	0	117,537	0	0	117,537

048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	377,869	0	0	377,869	0	431,288	0	0	431,288	
Total for LCIII: Bumbaire		County: Igara		431,288							
LCII: Bumbaire	Culverts Installation-7 Lines	District Feeder Roads	Source: Other Transfers from Central Government	17,500							
LCII: Bumbaire	Grading 62.8km	District Feeder Roads	Source: Other Transfers from Central Government	113,040							
LCII: Bumbaire	Installation of ARMCO Culverts-10 Lines	District Feeder Roads	Source: Other Transfers from Central Government	12,500							
LCII: Bumbaire	Retentions for 2019/20 FY	District Feeder Roads	Source: Other Transfers from Central Government	2,500							
LCII: Bumbaire	RMM-Road gangs-392.3km	District Feeder Roads	Source: Other Transfers from Central Government	141,228							
LCII: Bumbaire	Road gangs debts	District Feeder Roads	Source: Other Transfers from Central Government	32,520							
LCII: Bumbaire	Spot murraming 8km	District Feeder Roads	Source: Other Transfers from Central Government	112,000							
Total Cost of output048158		0	377,869	0	0	377,869	0	431,288	0	0	431,288
Total Cost of Lower Local Services		0	569,697	0	0	569,697	0	651,468	0	0	651,468

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

312103 Roads and Bridges	0	0	112,280	0	112,280	0	0	0	0	0
Total Cost of output048172		0	0	112,280	0	112,280	0	0	0	0

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	300,000	0	300,000
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Total for LCIII: Kyamuhunga									County: Igara	300,000
<i>LCII: Swazi</i>	<i>SWAZI ROAD</i>	<i>Roads and Bridges - Construction Services-1560</i>						<i>Source: Transitional Development Grant</i>	<i>300,000</i>	
Total Cost of output048180	0	0	0	0	0	0	0	300,000	0	300,000
Total Cost of Capital Purchases	0	0	112,280	0	112,280	0	0	300,000	0	300,000
Total cost of District, Urban and Community Access Roads	129,988	650,507	112,280	0	892,775	129,988	739,499	300,000	0	1,169,487

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
223005 Electricity	0	16,000	0	0	16,000	0	16,000	0	0	16,000
223006 Water	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	13,000	0	0	13,000	0	13,000	0	0	13,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output048201	0	35,000	0	0	35,000	0	35,000	0	0	35,000
Total Cost of Higher LG Services	0	35,000	0	0	35,000	0	35,000	0	0	35,000
03 Capital Purchases										
048282 Rehabilitation of Public Buildings										
312104 Other Structures	0	0	0	0	0	0	0	22,527	0	22,527
Total for LCIII: Bumbaie									County: Igara	22,527
<i>LCII: Bumbaie</i>	<i>Bushenyi Playground</i>	<i>Construction Services - Maintenance and Repair-400</i>						<i>Source: District Discretionary Development Equalization Grant</i>	<i>22,527</i>	
Total Cost of output048282	0	0	0	0	0	0	0	22,527	0	22,527
Total Cost of Capital Purchases	0	0	0	0	0	0	0	22,527	0	22,527
Total cost of District Engineering Services	0	35,000	0	0	35,000	0	35,000	22,527	0	57,527
Total cost of Roads and Engineering	129,988	685,507	112,280	0	927,775	129,988	774,499	322,527	0	1,227,014

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,609	54,457	102,878
District Unconditional Grant (Wage)	42,000	31,500	42,000
Sector Conditional Grant (Non-Wage)	30,609	22,957	60,878
Development Revenues	183,918	183,918	350,883
Sector Development Grant	183,918	183,918	350,883
Total Revenues shares	256,527	238,374	453,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,000	31,092	42,000
Non Wage	30,609	13,993	60,878
Development Expenditure			
Domestic Development	183,918	173,526	350,883
External Financing	0	0	0
Total Expenditure	256,527	218,611	453,761

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	42,000	0	0	0	42,000	42,000	0	0	0	42,000
222003 Information and communications technology (ICT)	0	1,440	0	0	1,440	0	0	0	0	0
227001 Travel inland	0	16,769	0	0	16,769	0	12,928	0	0	12,928
228002 Maintenance - Vehicles	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output098101	42,000	20,609	0	0	62,609	42,000	12,928	0	0	54,928
098102 Supervision, monitoring and coordination										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,800	0	0	6,800
227001 Travel inland	0	0	0	0	0	0	13,150	0	0	13,150

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Total Cost of output098102	0	0	0	0	0	0	19,950	0	0	19,950
098103 Support for O&M of district water and sanitation										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output098103	0	0	0	0	0	0	8,000	0	0	8,000
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output098104	0	10,000	0	0	10,000	0	20,000	0	0	20,000
Total Cost of Higher LG Services	42,000	30,609	0	0	72,609	42,000	60,878	0	0	102,878
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098184 Construction of piped water supply system										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,500	0	19,500	0	0	0	0	0
312104 Other Structures	0	0	164,418	0	164,418	0	0	350,883	0	350,883
Total for LCIII: Ruhumuro										350,883
<i>LCII: Nyeibingo</i>	<i>Kyabukumu</i>		<i>Construction Services - Civil Works-392</i>			<i>Source: Sector Development Grant</i>				<i>20,000</i>
<i>LCII: Nyeibingo</i>	<i>Nyeibingo</i>		<i>Construction Services - Water Reservoirs-417</i>			<i>Source: Sector Development Grant</i>				<i>330,883</i>
Total Cost of output098184	0	0	183,918	0	183,918	0	0	350,883	0	350,883
Total Cost of Capital Purchases	0	0	183,918	0	183,918	0	0	350,883	0	350,883
Total cost of Rural Water Supply and Sanitation	42,000	30,609	183,918	0	256,527	42,000	60,878	350,883	0	453,761
Total cost of Water	42,000	30,609	183,918	0	256,527	42,000	60,878	350,883	0	453,761

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,658	150,301	236,403
District Unconditional Grant (Wage)	165,137	139,500	212,751
Locally Raised Revenues	9,387	7,700	9,000
Sector Conditional Grant (Non-Wage)	4,135	3,101	14,652
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	178,658	150,301	236,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	165,137	93,000	212,751
Non Wage	13,521	8,601	23,652
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	178,658	101,601	236,403

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	165,137	0	0	0	165,137	212,751	0	0	0	212,751
227001 Travel inland	0	3,268	0	0	3,268	0	0	0	0	0
Total Cost of output098301	165,137	3,268	0	0	168,405	212,751	0	0	0	212,751
098303 Tree Planting and Afforestation										
227001 Travel inland	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of output098303	0	2,300	0	0	2,300	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000

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Total Cost of output098305	0	0	0	0	0	0	3,000	0	0	3,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	3,171	0	0	3,171
Total Cost of output098306	0	1,000	0	0	1,000	0	3,171	0	0	3,171
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	2,000	0	0	2,000	0	5,549	0	0	5,549
Total Cost of output098307	0	2,000	0	0	2,000	0	5,549	0	0	5,549
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,379	0	0	2,379
Total Cost of output098308	0	0	0	0	0	0	2,379	0	0	2,379
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,135	0	0	1,135	0	4,554	0	0	4,554
Total Cost of output098309	0	1,135	0	0	1,135	0	4,554	0	0	4,554
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	2,482	0	0	2,482	0	2,500	0	0	2,500
Total Cost of output098310	0	2,482	0	0	2,482	0	2,500	0	0	2,500
098311 Infrastruture Planning										
227001 Travel inland	0	1,337	0	0	1,337	0	2,500	0	0	2,500
Total Cost of output098311	0	1,337	0	0	1,337	0	2,500	0	0	2,500
Total Cost of Higher LG Services	165,137	13,521	0	0	178,658	212,751	23,652	0	0	236,403
Total cost of Natural Resources Management	165,137	13,521	0	0	178,658	212,751	23,652	0	0	236,403
Total cost of Natural Resources	165,137	13,521	0	0	178,658	212,751	23,652	0	0	236,403

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	181,121	136,750	197,941
District Unconditional Grant (Wage)	140,812	105,609	148,859
Locally Raised Revenues	4,961	4,631	4,960
Other Transfers from Central Government	0	0	9,788
Sector Conditional Grant (Non-Wage)	35,348	26,511	34,334
Development Revenues	2,183	2,183	0
District Discretionary Development Equalization Grant	2,183	2,183	0
Total Revenues shares	183,304	138,933	197,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	140,812	101,980	148,859
Non Wage	40,309	27,004	49,082
Development Expenditure			
Domestic Development	2,183	2,183	0
External Financing	0	0	0
Total Expenditure	183,304	131,167	197,941

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,492	0	0	1,492	0	1,440	0	0	1,440
Total Cost of output108105	0	1,692	0	0	1,692	0	1,440	0	0	1,440
108107 Gender Mainstreaming										
227001 Travel inland	0	761	0	0	761	0	2,500	0	0	2,500
Total Cost of output108107	0	761	0	0	761	0	2,500	0	0	2,500

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108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	443	0	0	443
221008 Computer supplies and Information Technology (IT)	0	0	2,183	0	2,183	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,478	0	4,478
227004 Fuel, Lubricants and Oils	0	326	0	0	326	0	0	0	0
Total Cost of output108108	0	4,526	2,183	0	6,709	0	4,921	0	4,921

108109 Support to Youth Councils

227001 Travel inland	0	4,619	0	0	4,619	0	4,173	0	4,173
Total Cost of output108109	0	4,619	0	0	4,619	0	4,173	0	4,173

108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0
227001 Travel inland	0	13,998	0	0	13,998	0	11,233	0	11,233
Total Cost of output108110	0	14,198	0	0	14,198	0	11,233	0	11,233

108112 Work based inspections

227001 Travel inland	0	800	0	0	800	0	1,739	0	1,739
227004 Fuel, Lubricants and Oils	0	252	0	0	252	0	0	0	0
Total Cost of output108112	0	1,052	0	0	1,052	0	1,739	0	1,739

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0
227001 Travel inland	0	352	0	0	352	0	1,703	0	1,703
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0
Total Cost of output108113	0	652	0	0	652	0	1,703	0	1,703

108114 Representation on Women's Councils

221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	0	0	0
227001 Travel inland	0	2,884	0	0	2,884	0	12,544	0	12,544
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0
Total Cost of output108114	0	3,244	0	0	3,244	0	12,544	0	12,544

108116 Social Rehabilitation Services

227001 Travel inland	0	329	0	0	329	0	522	0	522
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0
Total Cost of output108116	0	529	0	0	529	0	522	0	522

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	140,812	0	0	0	140,812	148,859	0	0	148,859
221011 Printing, Stationery, Photocopying and Binding	0	663	0	0	663	0	696	0	696

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227001 Travel inland	0	2,300	0	0	2,300	0	3,034	0	0	3,034
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output108117	140,812	3,763	0	0	144,575	148,859	3,730	0	0	152,590
Total Cost of Higher LG Services	140,812	35,037	2,183	0	178,032	148,859	44,505	0	0	193,365
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263104 Transfers to other govt. units (Current)	0	5,272	0	0	5,272	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	4,577	0	0	4,577
Total for LCIII: Bumbaire	County: Igara									4,577
<i>LCII: Bumbaire</i>	<i>HQRS</i>	<i>Bumbaire</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,577</i>
Total Cost of output108151	0	5,272	0	0	5,272	0	4,577	0	0	4,577
Total Cost of Lower Local Services	0	5,272	0	0	5,272	0	4,577	0	0	4,577
Total cost of Community Mobilisation and Empowerment	140,812	40,309	2,183	0	183,304	148,859	49,082	0	0	197,941
Total cost of Community Based Services	140,812	40,309	2,183	0	183,304	148,859	49,082	0	0	197,941

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,489	76,673	112,868
District Unconditional Grant (Non-Wage)	14,870	11,153	15,600
District Unconditional Grant (Wage)	80,619	60,464	80,619
Locally Raised Revenues	10,000	5,056	16,649
Development Revenues	0	0	7,079
District Discretionary Development Equalization Grant	0	0	2,679
District Unconditional Grant (Non-Wage)	0	0	4,400
Total Revenues shares	105,489	76,673	119,947
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,619	48,862	80,619
Non Wage	24,870	10,385	32,249
Development Expenditure			
Domestic Development	0	0	7,079
External Financing	0	0	0
Total Expenditure	105,489	59,247	119,947

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	80,619	0	0	0	80,619	80,619	0	0	0	80,619
221009 Welfare and Entertainment	0	1,787	0	0	1,787	0	2,479	0	0	2,479
221011 Printing, Stationery, Photocopying and Binding	0	1,520	0	0	1,520	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	0	0	0	0	493	0	0	493
227001 Travel inland	0	443	0	0	443	0	6,011	0	0	6,011

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Total Cost of output138301	80,619	3,750	0	0	84,369	80,619	11,483	0	0	92,102	
138302 District Planning											
221002 Workshops and Seminars	0	2,250	0	0	2,250	0	0	0	0	0	
221009 Welfare and Entertainment	0	0	0	0	0	0	7	0	0	7	
221011 Printing, Stationery, Photocopying and Binding	0	1,520	0	0	1,520	0	0	0	0	0	
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0	
227001 Travel inland	0	2,480	0	0	2,480	0	2,381	0	0	2,381	
Total Cost of output138302	0	7,250	0	0	7,250	0	2,388	0	0	2,388	
138303 Statistical data collection											
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0	
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500	
Total Cost of output138303	0	1,500	0	0	1,500	0	1,500	0	0	1,500	
138306 Development Planning											
221011 Printing, Stationery, Photocopying and Binding	0	3,770	0	0	3,770	0	2,000	0	0	2,000	
227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500	
Total Cost of output138306	0	3,770	0	0	3,770	0	8,500	0	0	8,500	
138307 Management Information Systems											
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	2,898	0	0	2,898	
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,479	0	0	5,479	
Total Cost of output138307	0	7,000	0	0	7,000	0	8,378	0	0	8,378	
138309 Monitoring and Evaluation of Sector plans											
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0	
Total Cost of output138309	0	1,600	0	0	1,600	0	0	0	0	0	
Total Cost of Higher LG Services	80,619	24,870	0	0	105,489	80,619	32,249	0	0	112,868	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
138372 Administrative Capital											
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,679	0	2,679	
Total for LCIII: Bumbaire										2,679	
<i>LCII: Bumbaire</i>	<i>District Planning Office</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>County: Igara</i>							<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,679</i>
312213 ICT Equipment	0	0	0	0	0	0	0	4,400	0	4,400	

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Total for LCIII: Missing Subcounty	County: Missing County								4,400	
<i>LCII: Missing Parish</i>	<i>District Planning Office</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Unconditional Grant (Non-Wage)</i>				<i>4,400</i>	
Total Cost of output138372	0	0	0	0	0	0	0	7,079	0	7,079
Total Cost of Capital Purchases	0	0	0	0	0	0	0	7,079	0	7,079
Total cost of Local Government Planning Services	80,619	24,870	0	0	105,489	80,619	32,249	7,079	0	119,947
Total cost of Planning	80,619	24,870	0	0	105,489	80,619	32,249	7,079	0	119,947

Vote:506 Bushenyi District

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,241	37,031	53,421
District Unconditional Grant (Non-Wage)	10,773	8,080	0
District Unconditional Grant (Wage)	34,468	25,851	34,648
Locally Raised Revenues	8,000	3,100	18,773
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	53,241	37,031	53,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,468	9,992	34,648
Non Wage	18,773	10,880	18,773
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,241	20,872	53,421

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

1482 Internal Audit Services

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	34,468	0	0	0	34,468	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,773	0	0	10,773
Total Cost of output148201	34,468	0	0	0	34,468	0	10,773	0	0	10,773

148202 Internal Audit

211101 General Staff Salaries	0	0	0	0	0	34,648	0	0	0	34,648
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0

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221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	16,773	0	0	16,773	0	0	0	0	0
Total Cost of output148202	0	18,773	0	0	18,773	34,648	0	0	0	34,648
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output148204	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Higher LG Services	34,468	18,773	0	0	53,241	34,648	18,773	0	0	53,421
Total cost of Internal Audit Services	34,468	18,773	0	0	53,241	34,648	18,773	0	0	53,421
Total cost of Internal Audit	34,468	18,773	0	0	53,241	34,648	18,773	0	0	53,421

Vote:506 Bushenyi District

FY 2020/21

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,132	17,349	26,885
District Unconditional Grant (Wage)	12,602	9,451	16,421
Sector Conditional Grant (Non-Wage)	10,530	7,897	10,464
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	23,132	17,349	26,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,602	9,452	16,421
Non Wage	10,530	5,710	10,464
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,132	15,162	26,885

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	12,602	0	0	0	12,602	16,421	0	0	0	16,421
227001 Travel inland	0	1,307	0	0	1,307	0	2,850	0	0	2,850
Total Cost of output068301	12,602	1,307	0	0	13,909	16,421	2,850	0	0	19,271
068302 Enterprise Development Services										
227001 Travel inland	0	2,500	0	0	2,500	0	1,000	0	0	1,000
Total Cost of output068302	0	2,500	0	0	2,500	0	1,000	0	0	1,000
068303 Market Linkage Services										
227001 Travel inland	0	900	0	0	900	0	1,001	0	0	1,001
Total Cost of output068303	0	900	0	0	900	0	1,001	0	0	1,001

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068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,300	0	0	3,300	0	3,100	0	0	3,100
Total Cost of output068304	0	3,600	0	0	3,600	0	3,700	0	0	3,700

068305 Tourism Promotional Services

227001 Travel inland	0	903	0	0	903	0	900	0	0	900
Total Cost of output068305	0	903	0	0	903	0	900	0	0	900

068306 Industrial Development Services

227001 Travel inland	0	1,320	0	0	1,320	0	1,013	0	0	1,013
Total Cost of output068306	0	1,320	0	0	1,320	0	1,013	0	0	1,013
Total Cost of Higher LG Services	12,602	10,530	0	0	23,132	16,421	10,464	0	0	26,885
Total cost of Commercial Services	12,602	10,530	0	0	23,132	16,421	10,464	0	0	26,885
Total cost of Trade, Industry and Local Development	12,602	10,530	0	0	23,132	16,421	10,464	0	0	26,885

Vote:506 Bushenyi District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Kyeizooba	176,105	21,440	48,390
Bitooma	58,558	15,510	39,101
Kyamuhunga	139,400	22,040	54,272
Kakanju	104,934	22,515	58,461
Kyabugimbi	137,568	19,871	50,232
Bumbaire	95,773	16,098	39,692
Ruhumuro	58,558	16,427	42,668
Kyamuhunga TC	73,902	67,084	73,297
Ibaare	56,624	14,168	40,850
Nyabubare	155,483	18,451	61,214
Rwentuuha TC	36,829	24,009	36,224
Grand Total	1,093,735	257,613	544,401
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>936,596</i>	<i>145,214</i>	<i>397,036</i>
<i>Domestic Devt:</i>	<i>157,138</i>	<i>112,399</i>	<i>147,365</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:506 Bushenyi District

FY 2020/21

SubCounty/Town Council/Division: Kyeizooba

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161,119	12,539	34,529
District Unconditional Grant (Non-Wage)	15,519	12,539	15,473
Locally Raised Revenues	0	0	19,056
Other Transfers from Central Government	145,600	0	0
Development Revenues	14,986	8,901	13,861
District Discretionary Development Equalization Grant	14,986	8,901	13,861
Total Revenue Shares	176,105	21,440	48,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	161,119	12,539	34,529
Development Expenditure			
Domestic Development	14,986	8,901	13,861
External Financing	0	0	0
Total Expenditure	176,105	21,440	48,390

Vote:506 Bushenyi District

FY 2020/21

SubCounty/Town Council/Division: Bitooma

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,807	8,555	29,203
District Unconditional Grant (Non-Wage)	11,407	8,555	11,323
Locally Raised Revenues	0	0	17,880
Other Transfers from Central Government	36,400	0	0
Development Revenues	10,752	6,954	9,898
District Discretionary Development Equalization Grant	10,752	6,954	9,898
Total Revenue Shares	58,558	15,510	39,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,807	8,555	29,203
Development Expenditure			
Domestic Development	10,752	6,954	9,898
External Financing	0	0	0
Total Expenditure	58,558	15,510	39,101

Vote:506 Bushenyi District

FY 2020/21

SubCounty/Town Council/Division: Kyamuhunga

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	124,569	12,427	40,553
District Unconditional Grant (Non-Wage)	15,369	12,427	15,325
Locally Raised Revenues	0	0	25,228
Other Transfers from Central Government	109,200	0	0
Development Revenues	14,831	9,614	13,719
District Discretionary Development Equalization Grant	14,831	9,614	13,719
Total Revenue Shares	139,400	22,040	54,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	124,569	12,427	40,553
Development Expenditure			
Domestic Development	14,831	9,614	13,719
External Financing	0	0	0
Total Expenditure	139,400	22,040	54,272

Vote:506 Bushenyi District

FY 2020/21

SubCounty/Town Council/Division: Kakanju

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	89,122	12,241	43,845
District Unconditional Grant (Non-Wage)	16,322	12,241	16,263
Locally Raised Revenues	0	0	27,581
Other Transfers from Central Government	72,800	0	0
<i>Development Revenues</i>	15,812	10,274	14,616
District Discretionary Development Equalization Grant	15,812	10,274	14,616
Total Revenue Shares	104,934	22,515	58,461
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	89,122	12,241	43,845
<i>Development Expenditure</i>			
Domestic Development	15,812	10,274	14,616
External Financing	0	0	0
Total Expenditure	104,934	22,515	58,461

Vote:506 Bushenyi District

FY 2020/21

SubCounty/Town Council/Division: Kyabugimbi

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	123,666	10,850	37,409
District Unconditional Grant (Non-Wage)	14,466	10,850	14,386
Locally Raised Revenues	0	0	23,023
Other Transfers from Central Government	109,200	0	0
Development Revenues	13,901	9,021	12,823
District Discretionary Development Equalization Grant	13,901	9,021	12,823
Total Revenue Shares	137,568	19,871	50,232
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	123,666	10,850	37,409
Development Expenditure			
Domestic Development	13,901	9,021	12,823
External Financing	0	0	0
Total Expenditure	137,568	19,871	50,232

Vote:506 Bushenyi District

FY 2020/21

SubCounty/Town Council/Division: Bumbaire

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,608	8,856	29,369
District Unconditional Grant (Non-Wage)	11,808	8,856	11,768
Locally Raised Revenues	0	0	17,601
Other Transfers from Central Government	72,800	0	0
Development Revenues	11,165	7,242	10,323
District Discretionary Development Equalization Grant	11,165	7,242	10,323
Total Revenue Shares	95,773	16,098	39,692
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	84,608	8,856	29,369
Development Expenditure			
Domestic Development	11,165	7,242	10,323
External Financing	0	0	0
Total Expenditure	95,773	16,098	39,692

Vote:506 Bushenyi District

FY 2020/21

SubCounty/Town Council/Division: Ruhumuro

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,807	9,456	32,722
District Unconditional Grant (Non-Wage)	11,407	9,456	11,372
Locally Raised Revenues	0	0	21,350
Other Transfers from Central Government	36,400	0	0
Development Revenues	10,752	6,971	9,945
District Discretionary Development Equalization Grant	10,752	6,971	9,945
Total Revenue Shares	58,558	16,427	42,668
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,807	9,456	32,722
Development Expenditure			
Domestic Development	10,752	6,971	9,945
External Financing	0	0	0
Total Expenditure	58,558	16,427	42,668

Vote:506 Bushenyi District

FY 2020/21

SubCounty/Town Council/Division: Kyamuhunga TC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	52,054	41,050	51,378
Urban Unconditional Grant (Non-Wage)	52,054	41,050	51,378
<i>Development Revenues</i>	21,848	26,034	21,919
Urban Discretionary Development Equalization Grant	21,848	26,034	21,919
Total Revenue Shares	73,902	67,084	73,297
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	52,054	41,050	51,378
<i>Development Expenditure</i>			
Domestic Development	21,848	26,034	21,919
External Financing	0	0	0
Total Expenditure	73,902	67,084	73,297

Vote:506 Bushenyi District

FY 2020/21

SubCounty/Town Council/Division: Ibaare

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,854	7,840	31,895
District Unconditional Grant (Non-Wage)	10,454	7,840	10,335
Locally Raised Revenues	0	0	21,560
Other Transfers from Central Government	36,400	0	0
Development Revenues	9,771	6,327	8,955
District Discretionary Development Equalization Grant	9,771	6,327	8,955
Total Revenue Shares	56,624	14,168	40,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,854	7,840	31,895
Development Expenditure			
Domestic Development	9,771	6,327	8,955
External Financing	0	0	0
Total Expenditure	56,624	14,168	40,850

Vote:506 Bushenyi District

FY 2020/21

SubCounty/Town Council/Division: Nyabubare

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	132,494	3,535	40,183
District Unconditional Grant (Non-Wage)	23,294	3,535	22,982
Locally Raised Revenues	0	0	17,200
Other Transfers from Central Government	109,200	0	0
Development Revenues	22,989	14,916	21,032
District Discretionary Development Equalization Grant	22,989	14,916	21,032
Total Revenue Shares	155,483	18,451	61,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	132,494	3,535	40,183
Development Expenditure			
Domestic Development	22,989	14,916	21,032
External Financing	0	0	0
Total Expenditure	155,483	18,451	61,214

Vote:506 Bushenyi District

FY 2020/21

SubCounty/Town Council/Division: Rwentuuha TC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,497	17,864	25,950
Urban Unconditional Grant (Non-Wage)	26,497	17,864	25,950
<i>Development Revenues</i>	10,332	6,146	10,274
Urban Discretionary Development Equalization Grant	10,332	6,146	10,274
Total Revenue Shares	36,829	24,009	36,224
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,497	17,864	25,950
<i>Development Expenditure</i>			
Domestic Development	10,332	6,146	10,274
External Financing	0	0	0
Total Expenditure	36,829	24,009	36,224

Vote:506 Bushenyi District

FY 2020/21

SubCounty/Town Council/Division: Kyeizooba

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,519	12,539	34,529
District Unconditional Grant (Non-Wage)	15,519	12,539	15,473
Locally Raised Revenues	0	0	19,056
Development Revenues	14,986	8,901	13,861
District Discretionary Development Equalization Grant	14,986	8,901	13,861
Total Revenue Shares	30,505	21,440	48,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,519	12,539	34,529
Development Expenditure			
Domestic Development	14,986	8,901	13,861
External Financing	0	0	0
Total Expenditure	30,505	21,440	48,390

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	15,519	0	0	15,519	0	0	0	0	0
227001 Travel inland	0	0	14,986	0	14,986	0	15,473	13,861	0	29,334
Total Cost of Output 04	0	15,519	14,986	0	30,505	0	15,473	13,861	0	29,334

Vote:506 Bushenyi District

FY 2020/21

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,056	0	0	19,056
Total Cost of Output 06	0	0	0	0	0	0	19,056	0	0	19,056
Total Cost of Class of Output Higher LG Services	0	15,519	14,986	0	30,505	0	34,529	13,861	0	48,390
Total cost of District and Urban Administration	0	15,519	14,986	0	30,505	0	34,529	13,861	0	48,390
Total cost of Administration	0	15,519	14,986	0	30,505	0	34,529	13,861	0	48,390

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	145,600	0	0
Other Transfers from Central Government	145,600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	145,600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	145,600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	145,600	0	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	5,200	0	0	5,200	0	0	0	0	0
224006 Agricultural Supplies	0	91,200	0	0	91,200	0	0	0	0	0

Vote:506 Bushenyi District

FY 2020/21

227001 Travel inland	0	25,200	0	0	25,200	0	0	0	0	0
Total Cost of Output 12	0	145,600	0	0	145,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	145,600	0	0	145,600	0	0	0	0	0
Total cost of District Production Services	0	145,600	0	0	145,600	0	0	0	0	0
Total cost of Production and Marketing	0	145,600	0	0	145,600	0	0	0	0	0

SubCounty/Town Council/Division: Bitooma

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,407	8,555	29,203
District Unconditional Grant (Non-Wage)	11,407	8,555	11,323
Locally Raised Revenues	0	0	17,880
Development Revenues	10,752	6,954	9,898
District Discretionary Development Equalization Grant	10,752	6,954	9,898
Total Revenue Shares	22,158	15,510	39,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,407	8,555	29,203
Development Expenditure			
Domestic Development	10,752	6,954	9,898
External Financing	0	0	0
Total Expenditure	22,158	15,510	39,101

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	11,407	10,752	0	22,158	0	11,323	0	0	11,323
Total Cost of Output 04	0	11,407	10,752	0	22,158	0	11,323	0	0	11,323

Vote:506 Bushenyi District

FY 2020/21

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,880	0	0	17,880
227001 Travel inland	0	0	0	0	0	0	0	9,898	0	9,898
Total Cost of Output 06	0	0	0	0	0	0	17,880	9,898	0	27,778
Total Cost of Class of Output Higher LG Services	0	11,407	10,752	0	22,158	0	29,203	9,898	0	39,101
Total cost of District and Urban Administration	0	11,407	10,752	0	22,158	0	29,203	9,898	0	39,101
Total cost of Administration	0	11,407	10,752	0	22,158	0	29,203	9,898	0	39,101

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,400	0	0
Other Transfers from Central Government	36,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	36,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,400	0	0

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

0182 District Production Services

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

018212 District Production Management Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,300	0	0	1,300	0	0	0	0	0

Vote:506 Bushenyi District

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224006 Agricultural Supplies	0	22,800	0	0	22,800	0	0	0	0	0
227001 Travel inland	0	6,300	0	0	6,300	0	0	0	0	0
Total Cost of Output 12	0	36,400	0	0	36,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	36,400	0	0	36,400	0	0	0	0	0
Total cost of District Production Services	0	36,400	0	0	36,400	0	0	0	0	0
Total cost of Production and Marketing	0	36,400	0	0	36,400	0	0	0	0	0

SubCounty/Town Council/Division: Kyamuhunga

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,369	12,427	40,553
District Unconditional Grant (Non-Wage)	15,369	12,427	15,325
Locally Raised Revenues	0	0	25,228
Development Revenues	14,831	9,614	13,719
District Discretionary Development Equalization Grant	14,831	9,614	13,719
Total Revenue Shares	30,200	22,040	54,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,369	12,427	40,553
Development Expenditure			
Domestic Development	14,831	9,614	13,719
External Financing	0	0	0
Total Expenditure	30,200	22,040	54,272

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	14,831	0	14,831	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,369	0	0	15,369	0	0	0	0	0

Vote:506 Bushenyi District

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	15,325	13,719	0	29,044
Total Cost of Output 04	0	15,369	14,831	0	30,200	0	15,325	13,719	0	29,044
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,228	0	0	25,228
Total Cost of Output 06	0	0	0	0	0	0	25,228	0	0	25,228
Total Cost of Class of Output Higher LG Services	0	15,369	14,831	0	30,200	0	40,553	13,719	0	54,272
Total cost of District and Urban Administration	0	15,369	14,831	0	30,200	0	40,553	13,719	0	54,272
Total cost of Administration	0	15,369	14,831	0	30,200	0	40,553	13,719	0	54,272

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,200	0	0
Other Transfers from Central Government	109,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	109,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	109,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	109,200	0	0

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

0182 District Production Services

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

018212 District Production Management Services

221002 Workshops and Seminars	0	9,000	0	0	9,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000	0	0	0	0	0

Vote:506 Bushenyi District

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221014 Bank Charges and other Bank related costs	0	3,900	0	0	3,900	0	0	0	0	0
224006 Agricultural Supplies	0	68,400	0	0	68,400	0	0	0	0	0
227001 Travel inland	0	18,900	0	0	18,900	0	0	0	0	0
Total Cost of Output 12	0	109,200	0	0	109,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	109,200	0	0	109,200	0	0	0	0	0
Total cost of District Production Services	0	109,200	0	0	109,200	0	0	0	0	0
Total cost of Production and Marketing	0	109,200	0	0	109,200	0	0	0	0	0

SubCounty/Town Council/Division: Kakanju

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,322	12,241	43,845
District Unconditional Grant (Non-Wage)	16,322	12,241	16,263
Locally Raised Revenues	0	0	27,581
Development Revenues	15,812	10,274	14,616
District Discretionary Development Equalization Grant	15,812	10,274	14,616
Total Revenue Shares	32,134	22,515	58,461
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,322	12,241	43,845
Development Expenditure			
Domestic Development	15,812	10,274	14,616
External Financing	0	0	0
Total Expenditure	32,134	22,515	58,461

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	16,322	0	0	16,322	0	0	0	0	0

Vote:506 Bushenyi District

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221011 Printing, Stationery, Photocopying and Binding	0	0	15,812	0	15,812	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	16,263	14,616	0	30,879
Total Cost of Output 04	0	16,322	15,812	0	32,134	0	16,263	14,616	0	30,879
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	27,581	0	0	27,581
Total Cost of Output 06	0	0	0	0	0	0	27,581	0	0	27,581
Total Cost of Class of Output Higher LG Services	0	16,322	15,812	0	32,134	0	43,845	14,616	0	58,461
Total cost of District and Urban Administration	0	16,322	15,812	0	32,134	0	43,845	14,616	0	58,461
Total cost of Administration	0	16,322	15,812	0	32,134	0	43,845	14,616	0	58,461

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	72,800	0	0
Other Transfers from Central Government	72,800	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	72,800	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	72,800	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	72,800	0	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0

Vote:506 Bushenyi District

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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,600	0	0	2,600	0	0	0	0	0
224006 Agricultural Supplies	0	45,600	0	0	45,600	0	0	0	0	0
227001 Travel inland	0	12,600	0	0	12,600	0	0	0	0	0
Total Cost of Output 12	0	72,800	0	0	72,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	72,800	0	0	72,800	0	0	0	0	0
Total cost of District Production Services	0	72,800	0	0	72,800	0	0	0	0	0
Total cost of Production and Marketing	0	72,800	0	0	72,800	0	0	0	0	0

SubCounty/Town Council/Division: Kyabugimbi

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,466	10,850	37,409
District Unconditional Grant (Non-Wage)	14,466	10,850	14,386
Locally Raised Revenues	0	0	23,023
Development Revenues	13,901	9,021	12,823
District Discretionary Development Equalization Grant	13,901	9,021	12,823
Total Revenue Shares	28,368	19,871	50,232
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,466	10,850	37,409
Development Expenditure			
Domestic Development	13,901	9,021	12,823
External Financing	0	0	0
Total Expenditure	28,368	19,871	50,232

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

Vote:506 Bushenyi District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221003 Staff Training	0	14,466	0	0	14,466	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	13,901	0	13,901	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	14,386	12,823	0	27,209
Total Cost of Output 04	0	14,466	13,901	0	28,368	0	14,386	12,823	0	27,209
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	23,023	0	0	23,023
Total Cost of Output 06	0	0	0	0	0	0	23,023	0	0	23,023
Total Cost of Class of Output Higher LG Services	0	14,466	13,901	0	28,368	0	37,409	12,823	0	50,232
Total cost of District and Urban Administration	0	14,466	13,901	0	28,368	0	37,409	12,823	0	50,232
Total cost of Administration	0	14,466	13,901	0	28,368	0	37,409	12,823	0	50,232

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,200	0	0
Other Transfers from Central Government	109,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	109,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	109,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	109,200	0	0

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

Vote:506 Bushenyi District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	3,900	0	0	3,900	0	0	0	0	0
224006 Agricultural Supplies	0	68,400	0	0	68,400	0	0	0	0	0
227001 Travel inland	0	18,900	0	0	18,900	0	0	0	0	0
Total Cost of Output 12	0	109,200	0	0	109,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	109,200	0	0	109,200	0	0	0	0	0
Total cost of District Production Services	0	109,200	0	0	109,200	0	0	0	0	0
Total cost of Production and Marketing	0	109,200	0	0	109,200	0	0	0	0	0

SubCounty/Town Council/Division: Bumbaire

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,808	8,856	29,369
District Unconditional Grant (Non-Wage)	11,808	8,856	11,768
Locally Raised Revenues	0	0	17,601
Development Revenues	11,165	7,242	10,323
District Discretionary Development Equalization Grant	11,165	7,242	10,323
Total Revenue Shares	22,973	16,098	39,692
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,808	8,856	29,369
Development Expenditure			
Domestic Development	11,165	7,242	10,323
External Financing	0	0	0
Total Expenditure	22,973	16,098	39,692

Vote:506 Bushenyi District

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	11,808	11,165	0	22,973	0	11,768	10,323	0	22,090
Total Cost of Output 04	0	11,808	11,165	0	22,973	0	11,768	10,323	0	22,090
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,601	0	0	17,601
Total Cost of Output 06	0	0	0	0	0	0	17,601	0	0	17,601
Total Cost of Class of Output Higher LG Services	0	11,808	11,165	0	22,973	0	29,369	10,323	0	39,692
Total cost of District and Urban Administration	0	11,808	11,165	0	22,973	0	29,369	10,323	0	39,692
Total cost of Administration	0	11,808	11,165	0	22,973	0	29,369	10,323	0	39,692

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,800	0	0
Other Transfers from Central Government	72,800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	72,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	72,800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	72,800	0	0

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

Vote:506 Bushenyi District

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,600	0	0	2,600	0	0	0	0	0
224006 Agricultural Supplies	0	45,600	0	0	45,600	0	0	0	0	0
227001 Travel inland	0	12,600	0	0	12,600	0	0	0	0	0
Total Cost of Output 12	0	72,800	0	0	72,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	72,800	0	0	72,800	0	0	0	0	0
Total cost of District Production Services	0	72,800	0	0	72,800	0	0	0	0	0
Total cost of Production and Marketing	0	72,800	0	0	72,800	0	0	0	0	0

SubCounty/Town Council/Division: Ruhumuro

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,407	9,456	32,722
District Unconditional Grant (Non-Wage)	11,407	9,456	11,372
Locally Raised Revenues	0	0	21,350
Development Revenues	10,752	6,971	9,945
District Discretionary Development Equalization Grant	10,752	6,971	9,945
Total Revenue Shares	22,158	16,427	42,668
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,407	9,456	32,722
Development Expenditure			
Domestic Development	10,752	6,971	9,945
External Financing	0	0	0
Total Expenditure	22,158	16,427	42,668

Vote:506 Bushenyi District

FY 2020/21

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	11,407	0	0	11,407	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	10,752	0	10,752	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,372	9,945	0	21,318
Total Cost of Output 04	0	11,407	10,752	0	22,158	0	11,372	9,945	0	21,318
138106 Office Support services										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	21,350	0	0	21,350
Total Cost of Output 06	0	0	0	0	0	0	21,350	0	0	21,350
Total Cost of Class of Output Higher LG Services	0	11,407	10,752	0	22,158	0	32,722	9,945	0	42,668
Total cost of District and Urban Administration	0	11,407	10,752	0	22,158	0	32,722	9,945	0	42,668
Total cost of Administration	0	11,407	10,752	0	22,158	0	32,722	9,945	0	42,668

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,400	0	0
Other Transfers from Central Government	36,400	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	36,400	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,400	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,400	0	0

Vote:506 Bushenyi District

FY 2020/21

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,300	0	0	1,300	0	0	0	0	0
224006 Agricultural Supplies	0	22,800	0	0	22,800	0	0	0	0	0
227001 Travel inland	0	6,300	0	0	6,300	0	0	0	0	0
Total Cost of Output 12	0	36,400	0	0	36,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	36,400	0	0	36,400	0	0	0	0	0
Total cost of District Production Services	0	36,400	0	0	36,400	0	0	0	0	0
Total cost of Production and Marketing	0	36,400	0	0	36,400	0	0	0	0	0

SubCounty/Town Council/Division: Kyamuhunga TC

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,054	41,050	51,378
Urban Unconditional Grant (Non-Wage)	52,054	41,050	51,378
Development Revenues	21,848	26,034	21,919
Urban Discretionary Development Equalization Grant	21,848	26,034	21,919
Total Revenue Shares	73,902	67,084	73,297
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,054	41,050	51,378
Development Expenditure			
Domestic Development	21,848	26,034	21,919
External Financing	0	0	0
Total Expenditure	73,902	67,084	73,297

Vote:506 Bushenyi District

FY 2020/21

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

N/A

SubCounty/Town Council/Division: Ibaare

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,454	7,840	31,895
District Unconditional Grant (Non-Wage)	10,454	7,840	10,335
Locally Raised Revenues	0	0	21,560
Development Revenues	9,771	6,327	8,955
District Discretionary Development Equalization Grant	9,771	6,327	8,955
Total Revenue Shares	20,224	14,168	40,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,454	7,840	31,895
Development Expenditure			
Domestic Development	9,771	6,327	8,955
External Financing	0	0	0
Total Expenditure	20,224	14,168	40,850

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,454	9,771	0	20,224	0	10,335	8,955	0	19,290
Total Cost of Output 04	0	10,454	9,771	0	20,224	0	10,335	8,955	0	19,290

Vote:506 Bushenyi District

FY 2020/21

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	21,560	0	0	21,560
Total Cost of Output 06	0	0	0	0	0	0	21,560	0	0	21,560
Total Cost of Class of Output Higher LG Services	0	10,454	9,771	0	20,224	0	31,895	8,955	0	40,850
Total cost of District and Urban Administration	0	10,454	9,771	0	20,224	0	31,895	8,955	0	40,850
Total cost of Administration	0	10,454	9,771	0	20,224	0	31,895	8,955	0	40,850

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,400	0	0
Other Transfers from Central Government	36,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	36,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,400	0	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,300	0	0	1,300	0	0	0	0	0
224006 Agricultural Supplies	0	22,800	0	0	22,800	0	0	0	0	0

Vote:506 Bushenyi District

FY 2020/21

227001 Travel inland	0	6,300	0	0	6,300	0	0	0	0	0
Total Cost of Output 12	0	36,400	0	0	36,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	36,400	0	0	36,400	0	0	0	0	0
Total cost of District Production Services	0	36,400	0	0	36,400	0	0	0	0	0
Total cost of Production and Marketing	0	36,400	0	0	36,400	0	0	0	0	0

SubCounty/Town Council/Division: Nyabubare

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,294	3,535	40,183
District Unconditional Grant (Non-Wage)	23,294	3,535	22,982
Locally Raised Revenues	0	0	17,200
Development Revenues	22,989	14,916	21,032
District Discretionary Development Equalization Grant	22,989	14,916	21,032
Total Revenue Shares	46,283	18,451	61,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,294	3,535	40,183
Development Expenditure			
Domestic Development	22,989	14,916	21,032
External Financing	0	0	0
Total Expenditure	46,283	18,451	61,214

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	23,294	22,989	0	46,283	0	22,982	21,032	0	44,014
Total Cost of Output 04	0	23,294	22,989	0	46,283	0	22,982	21,032	0	44,014

Vote:506 Bushenyi District

FY 2020/21

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,200	0	0	17,200
Total Cost of Output 06	0	0	0	0	0	0	17,200	0	0	17,200
Total Cost of Class of Output Higher LG Services	0	23,294	22,989	0	46,283	0	40,183	21,032	0	61,214
Total cost of District and Urban Administration	0	23,294	22,989	0	46,283	0	40,183	21,032	0	61,214
Total cost of Administration	0	23,294	22,989	0	46,283	0	40,183	21,032	0	61,214

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,200	0	0
Other Transfers from Central Government	109,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	109,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	109,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	109,200	0	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	3,900	0	0	3,900	0	0	0	0	0
224006 Agricultural Supplies	0	68,400	0	0	68,400	0	0	0	0	0

Vote:506 Bushenyi District

FY 2020/21

227001 Travel inland	0	18,900	0	0	18,900	0	0	0	0	0
Total Cost of Output 12	0	109,200	0	0	109,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	109,200	0	0	109,200	0	0	0	0	0
Total cost of District Production Services	0	109,200	0	0	109,200	0	0	0	0	0
Total cost of Production and Marketing	0	109,200	0	0	109,200	0	0	0	0	0

SubCounty/Town Council/Division: Rwentuuha TC

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,497	17,864	25,950
Urban Unconditional Grant (Non-Wage)	26,497	17,864	25,950
Development Revenues	10,332	6,146	10,274
Urban Discretionary Development Equalization Grant	10,332	6,146	10,274
Total Revenue Shares	36,829	24,009	36,224
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,497	17,864	25,950
Development Expenditure			
Domestic Development	10,332	6,146	10,274
External Financing	0	0	0
Total Expenditure	36,829	24,009	36,224

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	26,497	0	0	26,497	0	0	0	0	0
221009 Welfare and Entertainment	0	0	10,332	0	10,332	0	0	0	0	0

Vote:506 Bushenyi District

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	25,950	10,274	0	36,224
Total Cost of Output 04	0	26,497	10,332	0	36,829	0	25,950	10,274	0	36,224
Total Cost of Class of Output Higher LG Services	0	26,497	10,332	0	36,829	0	25,950	10,274	0	36,224
Total cost of District and Urban Administration	0	26,497	10,332	0	36,829	0	25,950	10,274	0	36,224
Total cost of Administration	0	26,497	10,332	0	36,829	0	25,950	10,274	0	36,224