

Vote:624 Bugweri District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	1,213,416	42,507	108,285
o/w Higher Local Government	1,192,166	42,507	88,142
o/w Lower Local Government	21,249	0	20,143
Discretionary Government Transfers	2,244,397	1,773,913	2,243,937
o/w Higher Local Government	1,622,856	1,245,945	1,655,247
o/w Lower Local Government	621,541	527,968	588,690
Conditional Government Transfers	13,969,042	10,955,063	13,489,566
o/w Higher Local Government	13,969,042	10,955,063	13,489,566
o/w Lower Local Government	0	0	0
Other Government Transfers	649,641	407,449	6,989,446
o/w Higher Local Government	649,641	407,449	6,989,446
o/w Lower Local Government	0	0	0
External Financing	217,218	345,657	463,525
o/w Higher Local Government	217,218	345,657	463,525
o/w Lower Local Government	0	0	0
Grand Total	18,293,713	13,524,590	23,294,760
o/w Higher Local Government	17,650,923	12,996,622	22,685,927
o/w Lower Local Government	642,790	527,968	608,833

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,472,621	1,123,021	1,380,729
o/w Higher Local Government	1,851,080	595,053	792,039
o/w Lower Local Government	621,541	527,968	588,690
Finance	209,595	129,399	239,620
o/w Higher Local Government	188,345	129,399	219,477
o/w Lower Local Government	21,249	0	20,143
Statutory Bodies	317,628	226,061	287,911

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o/w Higher Local Government	317,628	226,061	287,911
o/w Lower Local Government	0	0	0
Production and Marketing	447,447	320,877	6,309,029
o/w Higher Local Government	447,447	320,877	6,309,029
o/w Lower Local Government	0	0	0
Health	2,812,731	2,462,889	2,404,043
o/w Higher Local Government	2,812,731	2,462,889	2,404,043
o/w Lower Local Government	0	0	0
Education	10,273,774	7,881,068	10,277,166
o/w Higher Local Government	10,273,774	7,881,068	10,277,166
o/w Lower Local Government	0	0	0
Roads and Engineering	564,459	435,963	594,393
o/w Higher Local Government	564,459	435,963	594,393
o/w Lower Local Government	0	0	0
Water	552,833	522,734	667,545
o/w Higher Local Government	552,833	522,734	667,545
o/w Lower Local Government	0	0	0
Natural Resources	191,675	149,375	171,029
o/w Higher Local Government	191,675	149,375	171,029
o/w Lower Local Government	0	0	0
Community Based Services	212,764	105,573	626,622
o/w Higher Local Government	212,764	105,573	626,622
o/w Lower Local Government	0	0	0
Planning	126,628	89,530	213,486
o/w Higher Local Government	126,628	89,530	213,486
o/w Lower Local Government	0	0	0
Internal Audit	68,300	45,657	72,991
o/w Higher Local Government	68,300	45,657	72,991
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	43,258	32,444	50,193
o/w Higher Local Government	43,258	32,444	50,193

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o/w Lower Local Government	0	0	0
Grand Total	18,293,713	13,524,590	23,294,760
<i>o/w Higher Local Government</i>	<i>17,650,923</i>	<i>12,996,622</i>	<i>22,685,927</i>
<i>o/w: Wage:</i>	<i>10,469,075</i>	<i>7,851,807</i>	<i>10,631,054</i>
<i>Non-Wage Reccurent:</i>	<i>4,430,295</i>	<i>2,264,823</i>	<i>10,119,259</i>
<i>Domestic Devt:</i>	<i>2,534,335</i>	<i>2,534,335</i>	<i>1,472,090</i>
<i>External Financing:</i>	<i>217,218</i>	<i>345,657</i>	<i>463,525</i>
<i>o/w Lower Local Government</i>	<i>642,790</i>	<i>527,968</i>	<i>608,833</i>
<i>o/w: Wage:</i>	<i>150,000</i>	<i>112,500</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>243,016</i>	<i>165,694</i>	<i>235,478</i>
<i>Domestic Devt:</i>	<i>249,774</i>	<i>249,774</i>	<i>223,355</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	1,213,416	42,507	108,285
Application Fees	8,000	4,950	8,000
Business licenses	6,000	1,331	6,000
Ground rent	1,076,131	0	0
Interest from private entities - Domestic	10,000	0	0
Land Fees	4,000	174	2,000
Local Services Tax	92,285	35,014	92,285
Miscellaneous receipts/income	4,000	0	0
Other Fees and Charges	13,000	1,038	0
2a. Discretionary Government Transfers	2,244,397	1,773,913	2,243,937
District Discretionary Development Equalization Grant	289,279	289,279	250,703
District Unconditional Grant (Non-Wage)	448,736	336,552	487,076
District Unconditional Grant (Wage)	1,152,470	864,352	1,152,470
Urban Discretionary Development Equalization Grant	73,184	73,184	73,850
Urban Unconditional Grant (Non-Wage)	130,728	98,046	129,838
Urban Unconditional Grant (Wage)	150,000	112,500	150,000
2b. Conditional Government Transfer	13,969,042	10,955,063	13,489,566
Sector Conditional Grant (Wage)	9,316,606	6,987,454	9,478,584
Sector Conditional Grant (Non-Wage)	1,922,276	1,314,577	2,268,116
Sector Development Grant	2,391,844	2,391,844	1,344,197
Transitional Development Grant	29,802	29,802	19,802
Salary arrears (Budgeting)	0	0	70,353
Pension for Local Governments	60,575	45,431	60,575
Gratuity for Local Governments	247,939	185,954	247,939
2c. Other Government Transfer	649,641	410,304	6,989,446
Uganda Road Fund (URF)	442,641	339,245	493,993
Uganda Women Entrepreneurship Program(UWEP)	0	2,855	16,017
Youth Livelihood Programme (YLP)	72,000	0	0
Development Response to Displacement Impacts Project (DRDIP)	0	0	472,500
Agriculture Cluster Development Project (ACDP)	135,000	68,204	6,006,936
3. External Financing	217,218	345,657	463,525
United Nations Children Fund (UNICEF)	217,218	345,657	378,414
Global Alliance for Vaccines and Immunization (GAVI)	0	0	85,111
Total Revenues shares	18,293,713	13,527,445	23,294,760

Vote:624 Bugweri District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,810,770	554,517	783,988
District Unconditional Grant (Non-Wage)	65,567	49,267	64,499
District Unconditional Grant (Wage)	324,611	243,458	324,611
Gratuity for Local Governments	247,939	185,954	247,939
Locally Raised Revenues	1,112,078	30,406	16,011
Pension for Local Governments	60,575	45,431	60,575
Salary arrears (Budgeting)	0	0	70,353
Development Revenues	40,310	40,536	8,051
District Discretionary Development Equalization Grant	30,310	30,536	8,051
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	1,851,080	595,053	792,039
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	324,611	243,459	324,611
Non Wage	1,486,159	114,151	459,378
Development Expenditure			
Domestic Development	40,310	25,173	8,051
External Financing	0	0	0
Total Expenditure	1,851,080	382,783	792,039

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

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	324,611	0	0	0	324,611	324,611	0	0	0	324,611
212105 Pension for Local Governments	0	60,575	0	0	60,575	0	60,575	0	0	60,575
212107 Gratuity for Local Governments	0	247,939	0	0	247,939	0	247,939	0	0	247,939
221002 Workshops and Seminars	0	3,699	0	0	3,699	0	3,699	0	0	3,699
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,968	0	0	5,968	0	5,968	0	0	5,968
221016 IFMS Recurrent costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223004 Guard and Security services	0	6,000	0	0	6,000	0	1,800	0	0	1,800
223005 Electricity	0	2,000	0	0	2,000	0	500	0	0	500
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	19,000	0	0	19,000	0	20,546	0	0	20,546
227004 Fuel, Lubricants and Oils	0	12,980	0	0	12,980	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,130	0	0	4,130
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	70,353	0	0	70,353
Total Cost of output138101	324,611	367,160	0	0	691,772	324,611	430,510	0	0	755,120
138102 Human Resource Management Services										
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output138102	0	5,000	0	0	5,000	0	5,000	0	0	5,000
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	1,080,131	0	0	1,080,131	0	0	6,551	0	6,551
221003 Staff Training	0	0	20,310	0	20,310	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of output138103	0	1,080,131	20,310	0	1,100,441	0	0	8,051	0	8,051
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output138104	0	10,000	0	0	10,000	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	1,080	0	0	1,080
Total Cost of output138106	0	1,080	0	0	1,080	0	1,080	0	0	1,080
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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221020 IPPS Recurrent Costs	0	5,000	0	0	5,000	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	2,578	0	0	2,578	0	2,578	0	0	2,578
Total Cost of output138109	0	8,578	0	0	8,578	0	8,578	0	0	8,578
138111 Records Management Services										
221009 Welfare and Entertainment	0	1,080	0	0	1,080	0	1,080	0	0	1,080
Total Cost of output138111	0	1,080	0	0	1,080	0	1,080	0	0	1,080
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,130	0	0	5,130	0	9,130	0	0	9,130
Total Cost of output138113	0	13,130	0	0	13,130	0	13,130	0	0	13,130
Total Cost of Higher LG Services	324,611	1,486,159	20,310	0	1,831,080	324,611	459,378	8,051	0	792,039
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138172	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of District and Urban Administration	324,611	1,486,159	40,310	0	1,851,080	324,611	459,378	8,051	0	792,039
Total cost of Administration	324,611	1,486,159	40,310	0	1,851,080	324,611	459,378	8,051	0	792,039

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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	188,345	129,399	219,477
District Unconditional Grant (Non-Wage)	38,124	30,213	71,456
District Unconditional Grant (Wage)	128,738	96,554	128,738
Locally Raised Revenues	21,483	2,632	19,283
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	188,345	129,399	219,477
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	128,738	58,234	128,738
Non Wage	59,607	20,852	90,739
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	188,345	79,086	219,477

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
211101 General Staff Salaries	128,738	0	0	0	128,738	128,738	0	0	0	128,738
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,460	0	0	1,460
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output148101	128,738	18,000	0	0	146,738	128,738	20,460	0	0	149,198

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148102 Revenue Management and Collection Services

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,500	0	0	3,500
222001 Telecommunications	0	2,000	0	0	2,000	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output148102	0	6,000	0	0	6,000	0	14,000	0	0	14,000

148103 Budgeting and Planning Services

221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	800	0	0	800
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,366	0	0	2,366
Total Cost of output148103	0	5,000	0	0	5,000	0	6,166	0	0	6,166

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	700	0	0	700	0	500	0	0	500
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,300	0	0	4,300	0	1,566	0	0	1,566
Total Cost of output148104	0	9,000	0	0	9,000	0	5,066	0	0	5,066

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,483	0	0	1,483	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,768	0	0	1,768
227001 Travel inland	0	2,000	0	0	2,000	0	3,283	0	0	3,283
Total Cost of output148105	0	5,484	0	0	5,484	0	6,051	0	0	6,051

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148106	0	6,000	0	0	6,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	4,000	0	0	4,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
223005 Electricity	0	624	0	0	624	0	0	0	0	0

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228002 Maintenance - Vehicles	0	0	0	0	0	0	1,496	0	0	1,496
Total Cost of output148108	0	10,124	0	0	10,124	0	8,996	0	0	8,996
Total Cost of Higher LG Services	128,738	59,607	0	0	188,345	128,738	90,739	0	0	219,477
Total cost of Financial Management and Accountability(LG)	128,738	59,607	0	0	188,345	128,738	90,739	0	0	219,477
Total cost of Finance	128,738	59,607	0	0	188,345	128,738	90,739	0	0	219,477

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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	317,628	226,061	287,911
District Unconditional Grant (Non-Wage)	207,151	154,284	178,552
District Unconditional Grant (Wage)	88,996	66,747	88,996
Locally Raised Revenues	21,480	5,030	20,363
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	317,628	226,061	287,911
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,996	22,266	88,996
Non Wage	228,631	67,345	198,915
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	317,628	89,611	287,911

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211101 General Staff Salaries	88,996	0	0	0	88,996	88,996	0	0	0	88,996
211103 Allowances (Incl. Casuals, Temporary)	0	87,686	0	0	87,686	0	82,326	0	0	82,326
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,000	0	0	2,000
227001 Travel inland	0	5,119	0	0	5,119	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,363	0	0	5,363
Total Cost of output138201	88,996	100,405	0	0	189,402	88,996	96,689	0	0	185,685

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138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,967	0	0	4,967	0	8,967	0	0	8,967
Total Cost of output138202	0	4,967	0	0	4,967	0	8,967	0	0	8,967

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	21,000	0	0	21,000	0	21,000	0	0	21,000
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,220	0	0	1,220	0	1,220	0	0	1,220
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138203	0	43,720	0	0	43,720	0	43,720	0	0	43,720

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,140	0	0	3,140	0	3,140	0	0	3,140
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	3,190	0	0	3,190	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,190	0	0	3,190
Total Cost of output138204	0	7,530	0	0	7,530	0	7,530	0	0	7,530

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	12,295	0	0	12,295	0	12,295	0	0	12,295
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138205	0	14,295	0	0	14,295	0	14,295	0	0	14,295

138206 LG Political and executive oversight

227001 Travel inland	0	19,644	0	0	19,644	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	15,918	0	0	15,918	0	0	0	0	0
Total Cost of output138206	0	35,562	0	0	35,562	0	15,000	0	0	15,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	22,152	0	0	22,152	0	12,714	0	0	12,714
Total Cost of output138207	0	22,152	0	0	22,152	0	12,714	0	0	12,714
Total Cost of Higher LG Services	88,996	228,631	0	0	317,628	88,996	198,915	0	0	287,911
Total cost of Local Statutory Bodies	88,996	228,631	0	0	317,628	88,996	198,915	0	0	287,911
Total cost of Statutory Bodies	88,996	228,631	0	0	317,628	88,996	198,915	0	0	287,911

Vote:624 Bugweri 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	374,094	247,525	6,236,319
Other Transfers from Central Government	135,000	68,204	6,006,936
Sector Conditional Grant (Non-Wage)	128,379	96,284	118,668
Sector Conditional Grant (Wage)	110,716	83,037	110,716
Development Revenues	73,353	73,353	72,710
Sector Development Grant	73,353	73,353	72,710
Total Revenues shares	447,447	320,877	6,309,029
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,716	83,037	110,716
Non Wage	263,379	128,394	6,125,603
Development Expenditure			
Domestic Development	73,353	0	72,710
External Financing	0	0	0
Total Expenditure	447,447	211,431	6,309,029

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										
221011 Printing, Stationery, Photocopying and Binding	0	1,375	0	0	1,375	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,920	0	0	1,920
227001 Travel inland	0	55,440	0	0	55,440	0	87,247	0	0	87,247
Total Cost of output018101	0	56,815	0	0	56,815	0	89,167	0	0	89,167
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	12,248	0	0	12,248

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Total Cost of output018104	0	0	0	0	0	0	12,248	0	0	12,248
Total Cost of Higher LG Services	0	56,815	0	0	56,815	0	101,415	0	0	101,415
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,050	0	7,050
Total for LCIII: Ibulanku	County: Bugweri				7,050					
<i>LCII: Ibaako</i>	<i>Namalemba Ibulanku</i>	<i>Building Construction - Farms-222</i>		<i>Source: Sector Development Grant</i>		<i>7,050</i>				
312201 Transport Equipment	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Ibulanku	County: Bugweri				15,000					
<i>LCII: Ibaako</i>	<i>district headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>		<i>15,000</i>				
312202 Machinery and Equipment	0	0	0	0	0	0	0	24,297	0	24,297
Total for LCIII: Ibulanku	County: Bugweri				24,297					
<i>LCII: Ibaako</i>	<i>district</i>	<i>Machinery and Equipment - Filing Cabinets-1051</i>		<i>Source: Sector Development Grant</i>		<i>2,020</i>				
<i>LCII: Ibaako</i>	<i>district headquarters insurance</i>	<i>Machinery and Equipment - Disaster Recovery-1033</i>		<i>Source: Sector Development Grant</i>		<i>6,000</i>				
<i>LCII: Ibaako</i>	<i>district headquarters, vehicle service</i>	<i>Equipment - Maintenance and Repair-531</i>		<i>Source: Sector Development Grant</i>		<i>7,961</i>				
<i>LCII: Ibaako</i>	<i>Production office</i>	<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>		<i>8,317</i>				
Total Cost of output018175	0	0	0	0	0	0	0	46,347	0	46,347
Total Cost of Capital Purchases	0	0	0	0	0	0	0	46,347	0	46,347
Total cost of Agricultural Extension Services	0	56,815	0	0	56,815	0	101,415	46,347	0	147,762

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0182 District Production Services

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

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	2,400	0	0	2,400	0	2,400	0	0	2,400
Total Cost of output018203	0	2,400	0	0	2,400	0	2,400	0	0	2,400

018204 Fisheries regulation

221009 Welfare and Entertainment	0	1,640	0	0	1,640	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	6,883	0	0	6,883	0	1,728	0	0	1,728
Total Cost of output018204	0	9,223	0	0	9,223	0	1,728	0	0	1,728

018205 Crop disease control and regulation

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output018205	0	0	0	0	0	0	1,200	0	0	1,200

018206 Agriculture statistics and information

221008 Computer supplies and Information Technology (IT)	0	128	0	0	128	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	288	0	0	288	0	0	0	0	0
Total Cost of output018206	0	4,016	0	0	4,016	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

221009 Welfare and Entertainment	0	467	0	0	467	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	7,915	0	0	7,915	0	1,728	0	0	1,728
Total Cost of output018207	0	8,982	0	0	8,982	0	1,728	0	0	1,728

018208 Sector Capacity Development

221002 Workshops and Seminars	0	2,128	0	0	2,128	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	160	0	0	160	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018208	0	3,888	0	0	3,888	0	0	0	0	0

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018209 Support to DATICs

221002 Workshops and Seminars	0	325	0	0	325	0	0	0	0	0
Total Cost of output018209	0	325	0	0	325	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	110,716	0	0	0	110,716	110,716	0	0	0	110,716
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	6,252	0	0	6,252
221009 Welfare and Entertainment	0	6,880	0	0	6,880	0	21,000	0	0	21,000
221011 Printing, Stationery, Photocopying and Binding	0	11,400	0	0	11,400	0	19,164	0	0	19,164
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	513	0	0	513
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	16,200	0	0	16,200	0	25,000	0	0	25,000
227001 Travel inland	0	97,630	0	0	97,630	0	361,063	0	0	361,063
227004 Fuel, Lubricants and Oils	0	30,800	0	0	30,800	0	80,000	0	0	80,000
228001 Maintenance - Civil	0	0	0	0	0	0	5,497,621	0	0	5,497,621
228002 Maintenance - Vehicles	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output018212	110,716	171,710	0	0	282,426	110,716	6,011,113	0	0	6,121,828
Total Cost of Higher LG Services	110,716	200,544	0	0	311,259	110,716	6,018,169	0	0	6,128,884

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

263106 Other Current grants	0	6,020	0	0	6,020	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	6,020	0	0	6,020

Total for LCIII: Ibulanku **County: Bugweri** **6,020**

LCII: Ibaako *PMG to sub counties* *Bugweri district local government* *Source: Sector Conditional Grant (Non-Wage)* *6,020*

Total Cost of output018251	0	6,020	0	0	6,020	0	6,020	0	0	6,020
Total Cost of Lower Local Services	0	6,020	0	0	6,020	0	6,020	0	0	6,020

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

281502 Feasibility Studies for Capital Works	0	0	6,316	0	6,316	0	0	0	0	0
312101 Non-Residential Buildings	0	0	7,000	0	7,000	0	0	1,268	0	1,268

Total for LCIII: Ibulanku **County: Bugweri** **1,268**

LCII: Ibaako *DPO* *Building Construction - Contractor-216* *Source: Sector Development Grant* *1,268*

312201 Transport Equipment	0	0	9,000	0	9,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,369	0	10,369

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Total for LCIII: Ibulanku				County: Bugweri				10,369			
<i>LCII: Ibaako</i>		<i>District headquarters fridge vcarriers traps pumps</i>		<i>Machinery and Equipment - Assorted Equipment-1004</i>		<i>Source: Sector Development Grant</i>		<i>10,369</i>			
312301 Cultivated Assets	0	0	7,938	0	7,938	0	0	14,726	0	14,726	
Total for LCIII: Ibulanku				County: Bugweri				14,726			
<i>LCII: Ibaako</i>		<i>banana fingerings</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>		<i>14,726</i>			
Total Cost of output018272	0	0	30,254	0	30,254	0	0	26,363	0	26,363	
018275 Non Standard Service Delivery Capital											
312201 Transport Equipment	0	0	14,099	0	14,099	0	0	0	0	0	
312214 Laboratory and Research Equipment	0	0	13,000	0	13,000	0	0	0	0	0	
Total Cost of output018275	0	0	27,099	0	27,099	0	0	0	0	0	
018282 Slaughter slab construction											
312104 Other Structures	0	0	16,000	0	16,000	0	0	0	0	0	
Total Cost of output018282	0	0	16,000	0	16,000	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	73,353	0	73,353	0	0	26,363	0	26,363	
Total cost of District Production Services	110,716	206,564	73,353	0	390,632	110,716	6,024,189	26,363	0	6,161,267	
Total cost of Production and Marketing	110,716	263,379	73,353	0	447,447	110,716	6,125,603	72,710	0	6,309,029	

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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	1,913,106	1,434,825	2,001,171
Sector Conditional Grant (Non-Wage)	184,185	138,135	272,250
Sector Conditional Grant (Wage)	1,728,921	1,296,691	1,728,921
Development Revenues	899,625	1,028,064	402,871
External Financing	217,218	345,657	365,986
Sector Development Grant	682,407	682,407	36,885
Total Revenues shares	2,812,731	2,462,889	2,404,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,728,921	1,296,691	1,728,921
Non Wage	184,185	138,109	272,250
Development Expenditure			
Domestic Development	682,407	299,152	36,885
External Financing	217,218	0	365,986
Total Expenditure	2,812,731	1,733,951	2,404,043

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										
088107 Immunisation Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	212,875	212,875
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	8,000	8,000
222001 Telecommunications	0	0	0	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	0	0	0	125,111	125,111
Total Cost of output088107	0	0	0	0	0	0	0	0	365,986	365,986
Total Cost of Higher LG Services	0	0	0	0	0	0	0	0	365,986	365,986

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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)										
263104 Transfers to other govt. units (Current)	0	17,040	0	0	17,040	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	21,573	0	0	21,573
Total for LCIII: Missing Subcounty										21,573
LCII: Missing Parish										4,315
										Source: Sector Conditional Grant (Non-Wage)
										4,315
LCII: Missing Parish										4,315
										Source: Sector Conditional Grant (Non-Wage)
										4,315
LCII: Missing Parish										8,629
										Source: Sector Conditional Grant (Non-Wage)
										4,315
LCII: Missing Parish										4,315
										Source: Sector Conditional Grant (Non-Wage)
										4,315
Total Cost of output088153	0	17,040	0	0	17,040	0	21,573	0	0	21,573
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	130,308	0	0	130,308	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	224,355	0	0	224,355
Total for LCIII: Ibulanku										8,629
LCII: Buniantole										8,629
										Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Makuutu										8,629
LCII: Kasozi										8,629
										Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Namalembe										34,516
LCII: Idinda										17,258
										Source: Sector Conditional Grant (Non-Wage)
LCII: Idinda										17,258
										Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Missing Subcounty										172,581
LCII: Missing Parish										8,629
										Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										17,258
										Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										34,516
										Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										8,629
										Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										8,629
										Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										17,258
										Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										8,629
										Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										17,258
										Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										8,629
										Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										17,258
										Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										17,258
										Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										17,258
										Source: Sector Conditional Grant (Non-Wage)

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LCII: Missing Parish	NAMIGANDA HC II	Source: Sector Conditional Grant (Non-Wage)	8,629							
LCII: Missing Parish	NAMUNYUMYA HC II	Source: Sector Conditional Grant (Non-Wage)	8,629							
LCII: Missing Parish	NKOMBE HC II	Source: Sector Conditional Grant (Non-Wage)	8,629							
Total Cost of output088154	0	130,308	0	0	130,308	0	224,355	0	0	224,355

088155 Standard Pit Latrine Construction (LLS.)

263206 Other Capital grants	0	0	16,204	0	16,204	0	0	0	0	0
Total Cost of output088155	0	0	16,204	0	16,204	0	0	0	0	0
Total Cost of Lower Local Services	0	147,348	16,204	0	163,552	0	245,927	0	0	245,927

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	122,100	122,100	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	34,385	0	34,385

Total for LCIII: Ibulanku **County: Bugweri** **34,385**

LCII: Ibaako *busesa, lubira makuutu* *Machinery and Equipment - Solar-1125* *Source: Sector Development Grant* *34,385*

312212 Medical Equipment	0	0	0	0	0	0	0	2,500	0	2,500
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Total for LCIII: Ibulanku **County: Bugweri** **2,500**

LCII: Ibaako *Busesa HC IV* *Equipment - Assorted Kits-506* *Source: Sector Development Grant* *2,500*

Total Cost of output088175	0	0	0	122,100	122,100	0	0	36,885	0	36,885
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088180 Health Centre Construction and Rehabilitation

312104 Other Structures	0	0	650,000	0	650,000	0	0	0	0	0
Total Cost of output088180	0	0	650,000	0	650,000	0	0	0	0	0

088183 OPD and other ward Construction and Rehabilitation

312104 Other Structures	0	0	16,204	0	16,204	0	0	0	0	0
Total Cost of output088183	0	0	16,204	0	16,204	0	0	0	0	0
Total Cost of Capital Purchases	0	0	666,204	122,100	788,304	0	0	36,885	0	36,885
Total cost of Primary Healthcare	0	147,348	682,407	122,100	951,855	0	245,927	36,885	365,986	648,799

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	1,728,921	0	0	0	1,728,921	1,728,921	0	0	0	1,728,921
Total Cost of output088301	1,728,921	0	0	0	1,728,921	1,728,921	0	0	0	1,728,921

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088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	15,187	0	0	15,187	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,200	0	0	1,200
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	7,013	0	0	7,013	0	8,923	0	0	8,923
227004 Fuel, Lubricants and Oils	0	6,037	0	0	6,037	0	10,400	0	0	10,400
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output088302	0	36,837	0	0	36,837	0	26,323	0	0	26,323
Total Cost of Higher LG Services	1,728,921	36,837	0	0	1,765,758	1,728,921	26,323	0	0	1,755,244

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088375 Non Standard Service Delivery Capital

312211 Office Equipment	0	0	0	95,118	95,118	0	0	0	0	0
Total Cost of output088375	0	0	0	95,118	95,118	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	95,118	95,118	0	0	0	0	0
Total cost of Health Management and Supervision	1,728,921	36,837	0	95,118	1,860,876	1,728,921	26,323	0	0	1,755,244
Total cost of Health	1,728,921	184,185	682,407	217,218	2,812,731	1,728,921	272,250	36,885	365,986	2,404,043

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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	9,062,323	6,669,617	9,465,813
District Unconditional Grant (Wage)	59,850	44,887	59,850
Sector Conditional Grant (Non-Wage)	1,525,504	1,017,002	1,767,016
Sector Conditional Grant (Wage)	7,476,969	5,607,727	7,638,948
Development Revenues	1,211,452	1,211,452	811,353
External Financing	0	0	97,539
Sector Development Grant	1,211,452	1,211,452	713,814
Total Revenues shares	10,273,774	7,881,068	10,277,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,536,819	5,615,337	7,698,798
Non Wage	1,525,504	976,181	1,767,016
Development Expenditure			
Domestic Development	1,211,452	816,818	713,814
External Financing	0	0	97,539
Total Expenditure	10,273,774	7,408,336	10,277,166

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	5,604,699	0	0	0	5,604,699	5,484,999	0	0	0	5,484,999
Total Cost of output078102	5,604,699	0	0	0	5,604,699	5,484,999	0	0	0	5,484,999
Total Cost of Higher LG Services	5,604,699	0	0	0	5,604,699	5,484,999	0	0	0	5,484,999
02 Lower Local Services										
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	539,724	0	0	539,724	0	784,209	0	0	784,209

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Total for LCIII: Missing Subcounty	County: Missing County	784,209
LCII: Missing Parish	BUBBALA P.S. Source: Sector Conditional Grant (Non-Wage)	14,277
LCII: Missing Parish	BUBENGE P.S. Source: Sector Conditional Grant (Non-Wage)	15,832
LCII: Missing Parish	BUBINGA P.S. Source: Sector Conditional Grant (Non-Wage)	16,925
LCII: Missing Parish	BUKOTEKA P.S. Source: Sector Conditional Grant (Non-Wage)	12,271
LCII: Missing Parish	Bulunguli P/S Source: Sector Conditional Grant (Non-Wage)	15,817
LCII: Missing Parish	BULYANSIME MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	11,742
LCII: Missing Parish	BULYANSIME P.S. Source: Sector Conditional Grant (Non-Wage)	15,851
LCII: Missing Parish	Bumoozi P.S. Source: Sector Conditional Grant (Non-Wage)	11,304
LCII: Missing Parish	BUMPINGU P.S. Source: Sector Conditional Grant (Non-Wage)	9,039
LCII: Missing Parish	BUNALWENYI C.O.G. P.S. Source: Sector Conditional Grant (Non-Wage)	21,002
LCII: Missing Parish	BUNIANTOLE P.S. Source: Sector Conditional Grant (Non-Wage)	10,892
LCII: Missing Parish	Bupala Parents P.S. Source: Sector Conditional Grant (Non-Wage)	14,012
LCII: Missing Parish	Busembatia P.S. Source: Sector Conditional Grant (Non-Wage)	23,814
LCII: Missing Parish	BUSESA MIXED P.S. Source: Sector Conditional Grant (Non-Wage)	40,467
LCII: Missing Parish	BUSIIMO P.S. Source: Sector Conditional Grant (Non-Wage)	24,031
LCII: Missing Parish	BUTALANGO P.S. Source: Sector Conditional Grant (Non-Wage)	8,186
LCII: Missing Parish	BUTENDE COU P.S. Source: Sector Conditional Grant (Non-Wage)	15,217
LCII: Missing Parish	Butende Islamic P.S. Source: Sector Conditional Grant (Non-Wage)	12,426
LCII: Missing Parish	BUWAABE P.S. Source: Sector Conditional Grant (Non-Wage)	11,807
LCII: Missing Parish	Buwooya Muslim P.S. Source: Sector Conditional Grant (Non-Wage)	16,713
LCII: Missing Parish	Buyanga P.S. Source: Sector Conditional Grant (Non-Wage)	15,905
LCII: Missing Parish	Bwigula P.S. Source: Sector Conditional Grant (Non-Wage)	11,474
LCII: Missing Parish	Dhakaba Memorial School Source: Sector Conditional Grant (Non-Wage)	10,161
LCII: Missing Parish	Good Hope Source: Sector Conditional Grant (Non-Wage)	11,363
LCII: Missing Parish	Ibaako P.S. Source: Sector Conditional Grant (Non-Wage)	11,824
LCII: Missing Parish	Ibulanku P.S. Source: Sector Conditional Grant (Non-Wage)	16,718
LCII: Missing Parish	IDINDA P.S. Source: Sector Conditional Grant (Non-Wage)	16,137
LCII: Missing Parish	Idudi Muslim P.S. Source: Sector Conditional Grant (Non-Wage)	16,538
LCII: Missing Parish	Idudi P.S. Source: Sector Conditional Grant (Non-Wage)	16,735
LCII: Missing Parish	Kalalu P.S. Source: Sector Conditional Grant (Non-Wage)	18,642

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LCII: Missing Parish	KIGULAMO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,580
LCII: Missing Parish	Kiwanyi Bugweri P/S.	Source: Sector Conditional Grant (Non-Wage)	7,606
LCII: Missing Parish	Lubira P.S.	Source: Sector Conditional Grant (Non-Wage)	13,252
LCII: Missing Parish	MAKANDWA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,934
LCII: Missing Parish	Makuutu P.S.	Source: Sector Conditional Grant (Non-Wage)	15,494
LCII: Missing Parish	Minani P.S.	Source: Sector Conditional Grant (Non-Wage)	18,304
LCII: Missing Parish	MPITA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,458
LCII: Missing Parish	MULANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,906
LCII: Missing Parish	NABWEYA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,608
LCII: Missing Parish	Naigombwa P.S.	Source: Sector Conditional Grant (Non-Wage)	19,506
LCII: Missing Parish	NAITANDU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,179
LCII: Missing Parish	NAKIBEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,730
LCII: Missing Parish	NAKIVUMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,194
LCII: Missing Parish	Naluswa P.S.	Source: Sector Conditional Grant (Non-Wage)	9,527
LCII: Missing Parish	Namalemba Mixed Day and Boarding P.S	Source: Sector Conditional Grant (Non-Wage)	22,061
LCII: Missing Parish	NAMAVUNDU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,822
LCII: Missing Parish	NAMUNYUMYA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,823
LCII: Missing Parish	NAWAMPENDO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,561
LCII: Missing Parish	Nawangisa P.S.	Source: Sector Conditional Grant (Non-Wage)	17,228
LCII: Missing Parish	Nkombe P.S.	Source: Sector Conditional Grant (Non-Wage)	10,292
LCII: Missing Parish	Nsaale P.S.	Source: Sector Conditional Grant (Non-Wage)	8,388
LCII: Missing Parish	St.Micheal Namunyumya Girls	Source: Sector Conditional Grant (Non-Wage)	9,017
LCII: Missing Parish	WALANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,914
LCII: Missing Parish	WALUTABA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,705

Total Cost of output078151	0	539,724	0	0	539,724	0	784,209	0	0	784,209
Total Cost of Lower Local Services	0	539,724	0	0	539,724	0	784,209	0	0	784,209

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	97,539	97,539
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Total for LCIII: Ibulanku		County: Bugweri								97,539
<i>LCII: Ibaako</i>	<i>DEO</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>							97,539
Total Cost of output078175	0	0	0	0	0	0	0	0	97,539	97,539
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	42,000	0	42,000	0	0	0	0	0
Total Cost of output078180	0	0	42,000	0	42,000	0	0	0	0	0
078181 Latrine construction and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	8,035	0	8,035
Total for LCIII: Ibulanku		County: Bugweri								8,035
<i>LCII: Ibaako</i>	<i>DEO</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>	<i>Source: Sector Development Grant</i>							8,035
312101 Non-Residential Buildings	0	0	134,480	0	134,480	0	0	165,096	0	165,096
Total for LCIII: Ibulanku		County: Bugweri								30,657
<i>LCII: Ibaako</i>	<i>Retention for 8 sites</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>							8,244
<i>LCII: Ibulanku</i>	<i>Mulanga Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							22,413
Total for LCIII: Makuutu		County: Bugweri								67,213
<i>LCII: Makandwa</i>	<i>Busimo prim school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							22,400
<i>LCII: Makandwa</i>	<i>Makandwa Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							22,413
<i>LCII: Makuutu</i>	<i>Bunalwenyi PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							22,400
Total for LCIII: Namalembe		County: Bugweri								22,400
<i>LCII: Namalembe</i>	<i>Nawangisa prim school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							22,400
Total for LCIII: Buyanga		County: Bugweri								22,413
<i>LCII: Bwigula</i>	<i>Bubinga Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							22,413

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Total for LCIII: Busembatia TC		County: Bugweri		22,413	
<i>LCII: Central ward</i>	<i>Busembatia Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>22,413</i>	
Total Cost of output078181	0	0	134,480	0	173,131

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	30,600	0	30,600	0	0	0	0	0
Total Cost of output078183	0	0	30,600	0	30,600	0	0	0	0	0
Total Cost of Capital Purchases	0	0	207,080	0	207,080	0	0	173,131	97,539	270,670
Total cost of Pre-Primary and Primary Education	5,604,699	539,724	207,080	0	6,351,502	5,484,999	784,209	173,131	97,539	6,539,878

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,932,120	0	0	0	1,932,120	2,153,948	0	0	0	2,153,948
Total Cost of output078201		1,932,120	0	0	0	1,932,120	2,153,948	0	0	0	2,153,948
Total Cost of Higher LG Services		1,932,120	0	0	0	1,932,120	2,153,948	0	0	0	2,153,948
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	14,852	0	0	14,852
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Total for LCIII: Ibulanku	County: Bugweri		10,535	
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<i>LCII: Ibaako</i>	<i>Besesa</i>	<i>Bugweri College School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,535</i>
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Total for LCIII: Igombe	County: Bugweri		1,295	
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<i>LCII: Igombe</i>	<i>Bulyansime</i>	<i>Menya zirabamuzale SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,295</i>
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Total for LCIII: Buyanga	County: Bugweri		1,263	
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<i>LCII: Idudi</i>	<i>Idudi</i>	<i>Idudi Town Ship</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,263</i>
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Total for LCIII: Busembatia TC	County: Bugweri		1,759	
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<i>LCII: Kakoge</i>	<i>Busembatia</i>	<i>Agape International SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,759</i>
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263367 Sector Conditional Grant (Non-Wage)	0	837,585	0	0	837,585	0	838,690	0	0	838,690
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Total for LCIII: Missing Subcounty	County: Missing County		838,690	
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<i>LCII: Missing Parish</i>		<i>BISHOP WILLIGER SSS NAMUNYUMYA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>81,375</i>
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<i>LCII: Missing Parish</i>		<i>BUBINGA HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>104,625</i>
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LCII: Missing Parish					BULUNGULI SEED SS	Source: Sector Conditional Grant (Non-Wage)					120,155
LCII: Missing Parish					BUSEMBATIA S S	Source: Sector Conditional Grant (Non-Wage)					194,125
LCII: Missing Parish					MAKUUTU SEED SS	Source: Sector Conditional Grant (Non-Wage)					84,350
LCII: Missing Parish					NKUUTU MEMORIAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)					254,060
Total Cost of output078251		0	837,585	0	0	837,585	0	853,542	0	0	853,542
Total Cost of Lower Local Services		0	837,585	0	0	837,585	0	853,542	0	0	853,542
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	49,675	0	49,675	0	0	16,920	0	16,920
Total for LCIII: Ibulanku			County: Bugweri							16,920	
LCII: Ibaako	DEO office			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					16,920
312101 Non-Residential Buildings		0	0	943,815	0	943,815	0	0	313,241	0	313,241
Total for LCIII: Namalembe			County: Bugweri							313,241	
LCII: Namalembe	Naigombwa Seed School			Building Construction - Schools-256		Source: Sector Development Grant					313,241
312213 ICT Equipment		0	0	0	0	0	0	0	154,475	0	154,475
Total for LCIII: Namalembe			County: Bugweri							154,475	
LCII: Namalembe	Seed Secondary School			ICT - Computers-733		Source: Sector Development Grant					154,475
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	56,047	0	56,047
Total for LCIII: Namalembe			County: Bugweri							56,047	
LCII: Namalembe	Naigombwa Seed SS			Chemical Reagents		Source: Sector Development Grant					8,547
LCII: Namalembe	Seed Sec School			Science Kit		Source: Sector Development Grant					47,500
Total Cost of output078280		0	0	993,489	0	993,489	0	0	540,683	0	540,683
Total Cost of Capital Purchases		0	0	993,489	0	993,489	0	0	540,683	0	540,683
Total cost of Secondary Education		1,932,120	837,585	993,489	0	3,763,194	2,153,948	853,542	540,683	0	3,548,173

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0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	0	0	0	0	0	59,850	0	0	0	59,850
211103 Allowances (Incl. Casuals, Temporary)	0	15,725	0	0	15,725	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,390	0	0	3,390	0	408	0	0	408
227001 Travel inland	0	0	0	0	0	0	7,801	0	0	7,801
227004 Fuel, Lubricants and Oils	0	18,679	0	0	18,679	0	1,691	0	0	1,691
228002 Maintenance - Vehicles	0	2,294	0	0	2,294	0	0	0	0	0
Total Cost of output078401	0	40,088	0	0	40,088	59,850	9,900	0	0	69,750

078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	408	0	0	408
227001 Travel inland	0	0	0	0	0	0	28,692	0	0	28,692
228002 Maintenance - Vehicles	0	0	0	0	0	0	180	0	0	180
Total Cost of output078402	0	0	0	0	0	0	29,280	0	0	29,280

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	900	0	0	900
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	960	0	0	960
227001 Travel inland	0	0	0	0	0	0	9,140	0	0	9,140
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output078403	0	42,000	0	0	42,000	0	20,000	0	0	20,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228001 Maintenance - Civil	0	60,607	0	0	60,607	0	60,085	0	0	60,085
Total Cost of output078405	0	66,107	0	0	66,107	0	60,085	0	0	60,085

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Total Cost of Higher LG Services		0	148,195	0	0	148,195	59,850	129,265	0	0	189,115
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078472 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,883	0	10,883	0	0	0	0	0	
Total Cost of output078472	0	0	10,883	0	10,883	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	10,883	0	10,883	0	0	0	0	0	
Total cost of Education & Sports Management and Inspection	0	148,195	10,883	0	159,078	59,850	129,265	0	0	189,115	
Total cost of Education	7,536,819	1,525,504	1,211,452	0	10,273,774	7,698,798	1,767,016	713,814	97,539	10,277,166	

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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	543,041	414,545	594,393
District Unconditional Grant (Wage)	100,400	75,300	100,400
Other Transfers from Central Government	442,641	339,245	493,993
Development Revenues	21,418	21,418	0
District Discretionary Development Equalization Grant	21,418	21,418	0
Total Revenues shares	564,459	435,963	594,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,400	49,875	100,400
Non Wage	442,641	222,229	493,993
Development Expenditure			
Domestic Development	21,418	3,771	0
External Financing	0	0	0
Total Expenditure	564,459	275,875	594,393

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048106 Urban Roads Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	46,000	0	0	46,000	0	48,360	0	0	48,360
221003 Staff Training	0	2,000	0	0	2,000	0	2,300	0	0	2,300
221004 Recruitment Expenses	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	6,698	0	0	6,698
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	282	0	0	282
223005 Electricity	0	369	0	0	369	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	2,175	0	0	2,175

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227004 Fuel, Lubricants and Oils	0	64,000	0	0	64,000	0	71,262	0	0	71,262
228001 Maintenance - Civil	0	33,717	0	0	33,717	0	37,600	0	0	37,600
228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	19,631	0	0	19,631
273101 Medical expenses (To general Public)	0	0	0	0	0	0	2,770	0	0	2,770
Total Cost of output048106	0	169,586	0	0	169,586	0	191,078	0	0	191,078

048107 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221004 Recruitment Expenses	0	2,000	0	0	2,000	0	3,396	0	0	3,396
221006 Commissions and related charges	0	4,000	0	0	4,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	5,500	0	0	5,500
227001 Travel inland	0	9,931	0	0	9,931	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output048107	0	23,931	0	0	23,931	0	39,896	0	0	39,896

048108 Operation of District Roads Office

211101 General Staff Salaries	100,400	0	0	0	100,400	100,400	0	0	0	100,400
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,696	0	0	2,696	0	3,381	0	0	3,381
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	7,200	0	0	7,200
Total Cost of output048108	100,400	9,496	0	0	109,896	100,400	11,581	0	0	111,981
Total Cost of Higher LG Services	100,400	203,013	0	0	303,413	100,400	242,555	0	0	342,955

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	71,756	0	0	71,756
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Total for LCIII: Ibulanku **County: Bugweri** **10,766**

LCII: Ibulanku maintenance of nsaale-wante road ,4km mechanized routine maintenance Source: Other Transfers from Central Government 10,766

Total for LCIII: Makuutu **County: Bugweri** **13,097**

LCII: Makuutu maintenance of naitanda-buswiriri rd,4km mechanized maintenance Source: Other Transfers from Central Government 13,097

Total for LCIII: Igombe **County: Bugweri** **16,233**

LCII: Igombe maintenance of igombe rd mechanized maintenance Source: Other Transfers from Central Government 16,233

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Total for LCIII: Namalemba				County: Bugweri				8,011			
LCII: Namalemba	maintenance of nawangisa-kalalu rd,3km	mechanized maintenance	Source: Other Transfers from Central Government				8,011				
Total for LCIII: Buyanga				County: Bugweri				23,650			
LCII: Bumoozi	maintenance of mifumi-kizingiro rd,	mechanized maintenance	Source: Other Transfers from Central Government				6,751				
LCII: Idudi	maintenance of bugambuzi-buyanga - magezi rd,3km,	mechanized maintenance	Source: Other Transfers from Central Government				7,435				
LCII: Idudi	maintenance of busoola-bulumunko rd,4.5km	mechanized maintenance	Source: Other Transfers from Central Government				9,464				
Total Cost of output048151		0	0	0	0	0	0	71,756	0	0	71,756
048158 District Roads Maintainence (URF)											
263201 LG Conditional grants (Capital)		0	0	0	0	0	0	154,682	0	0	154,682
Total for LCIII: Ibulanku				County: Bugweri				12,132			
LCII: Ibulanku	maintenance of kabayigire-kitumbezi rd,10.5km	mechanised	Source: Other Transfers from Central Government				9,760				
LCII: Ibulanku	maintenance of nawansega-nakivumbi rd,4.5km	mechanised	Source: Other Transfers from Central Government				2,372				
Total for LCIII: Igombe				County: Bugweri				50,000			
LCII: Igombe	maintenance of bulyansime-namaiga rd	mechanized aintenance	Source: Other Transfers from Central Government				50,000				
Total for LCIII: Namalemba				County: Bugweri				40,000			
LCII: Namalemba	maintenance of busembatia-lumbuye rd,4.5km	mechanized maintenance	Source: Other Transfers from Central Government				40,000				
Total for LCIII: Buyanga				County: Bugweri				52,550			
LCII: Bulunguli	manual road routine maintenance	100km of District road network (road gang)	Source: Other Transfers from Central Government				52,550				
263367 Sector Conditional Grant (Non-Wage)		0	156,500	0	0	156,500	0	0	0	0	0
Total Cost of output048158		0	156,500	0	0	156,500	0	154,682	0	0	154,682
048159 District and Community Access Roads Maintenance											
263367 Sector Conditional Grant (Non-Wage)		0	62,025	0	0	62,025	0	0	0	0	0
Total Cost of output048159		0	62,025	0	0	62,025	0	0	0	0	0
Total Cost of Lower Local Services		0	218,525	0	0	218,525	0	226,438	0	0	226,438
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312103 Roads and Bridges		0	0	21,418	0	21,418	0	0	0	0	0
Total Cost of output048172		0	0	21,418	0	21,418	0	0	0	0	0
Total Cost of Capital Purchases		0	0	21,418	0	21,418	0	0	0	0	0

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Total cost of District, Urban and Community Access Roads	100,400	421,538	21,418	0	543,356	100,400	468,993	0	0	569,393
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0482 District Engineering Services

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

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	13,000	0	0	13,000
Total Cost of output048202	0	8,000	0	0	8,000	0	13,000	0	0	13,000

048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	13,103	0	0	13,103	0	12,000	0	0	12,000
Total Cost of output048203	0	13,103	0	0	13,103	0	12,000	0	0	12,000
Total Cost of Higher LG Services	0	21,103	0	0	21,103	0	25,000	0	0	25,000
Total cost of District Engineering Services	0	21,103	0	0	21,103	0	25,000	0	0	25,000
Total cost of Roads and Engineering	100,400	442,641	21,418	0	564,459	100,400	493,993	0	0	594,393

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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	108,398	78,299	126,957
District Unconditional Grant (Wage)	74,945	56,209	74,945
Locally Raised Revenues	4,000	0	0
Sector Conditional Grant (Non-Wage)	29,454	22,090	52,012
Development Revenues	444,435	444,435	540,589
Sector Development Grant	424,633	424,633	520,787
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	552,833	522,734	667,545
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,945	19,800	74,945
Non Wage	33,454	11,711	52,012
Development Expenditure			
Domestic Development	444,435	46,726	540,589
External Financing	0	0	0
Total Expenditure	552,833	78,238	667,545

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	74,945	0	0	0	74,945	74,945	0	0	0	74,945
221008 Computer supplies and Information Technology (IT)	0	2,240	0	0	2,240	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,858	0	0	1,858	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,730	0	0	1,730	0	100	0	0	100
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	240	0	0	240

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223006 Water	0	240	0	0	240	0	120	0	0	120
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	6,504	0	0	6,504
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	6,920	0	0	6,920
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	120	0	0	120
Total Cost of output098101	74,945	19,268	0	0	94,213	74,945	20,804	0	0	95,749

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	3,488	0	0	3,488	0	10,804	0	0	10,804
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output098102	0	5,888	0	0	5,888	0	20,804	0	0	20,804

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	0	0	0	0	0	10,404	0	0	10,404
Total Cost of output098103	0	0	0	0	0	0	10,404	0	0	10,404

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,298	0	0	4,298	0	0	0	0	0
Total Cost of output098104	0	8,298	0	0	8,298	0	0	0	0	0
Total Cost of Higher LG Services	74,945	33,454	0	0	108,398	74,945	52,012	0	0	126,957

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: Ibulanku **County: Bugweri** **19,802**

LCII: Ibaako *Water office* *Monitoring, Supervision and Appraisal - Meetings-1264* *Source: Transitional Development Grant* *19,802*

312104 Other Structures	0	0	14,400	0	14,400	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	34,000	0	34,000

Total for LCIII: Ibulanku **County: Bugweri** **34,000**

LCII: Ibaako *Water office* *Equipment - Assorted Kits-506* *Source: Sector Development Grant* *34,000*

Total Cost of output098172	0	0	14,400	0	14,400	0	0	53,802	0	53,802
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,680	0	15,680
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Total for LCIII: Ibulanku		County: Bugweri		15,680						
<i>LCII: Ibaako</i>	<i>Water office</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Sector Development Grant</i>		<i>15,680</i>				
312104 Other Structures	0	0	29,502	0	29,502	0	0	0	0	0
Total Cost of output098175	0	0	29,502	0	29,502	0	0	15,680	0	15,680
098180 Construction of public latrines in RGCs										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	360	0	360
Total for LCIII: Ibulanku		County: Bugweri		360						
<i>LCII: Ibaako</i>	<i>Water office</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>		<i>360</i>				
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	180	0	180
Total for LCIII: Ibulanku		County: Bugweri		180						
<i>LCII: Ibaako</i>	<i>Water office</i>	<i>Feasibility Studies - Cable Cars-565</i>		<i>Source: Sector Development Grant</i>		<i>180</i>				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,431	0	1,431	0	0	3,890	0	3,890
Total for LCIII: Ibulanku		County: Bugweri		3,890						
<i>LCII: Ibaako</i>	<i>Water office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>3,890</i>				
312101 Non-Residential Buildings	0	0	19,200	0	19,200	0	0	44,820	0	44,820
Total for LCIII: Makuutu		County: Bugweri		44,820						
<i>LCII: Makuutu</i>	<i>Nondwe and Bubbala RGC</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>		<i>44,820</i>				
312104 Other Structures	0	0	765	0	765	0	0	960	0	960
Total for LCIII: Ibulanku		County: Bugweri		960						
<i>LCII: Ibulanku</i>	<i>Water office</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		<i>960</i>				
Total Cost of output098180	0	0	21,396	0	21,396	0	0	50,210	0	50,210
098181 Spring protection										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	900	0	900

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Total for LCIII: Ibulanku		County: Bugweri		900						
<i>LCII: Ibaako</i>	<i>Water office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>900</i>						
312104 Other Structures	0	0	188	0	188	0	0	12,017	0	12,017
Total for LCIII: Ibulanku		County: Bugweri		12,017						
<i>LCII: Ibaako</i>	<i>Bugweri DLG</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>12,017</i>						
Total Cost of output098181	0	0	188	0	188	0	0	12,917	0	12,917
098183 Borehole drilling and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Ibulanku		County: Bugweri		2,000						
<i>LCII: Ibaako</i>	<i>Bugweri water office</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>						
281502 Feasibility Studies for Capital Works	0	0	24,000	0	24,000	0	0	26,400	0	26,400
Total for LCIII: Ibulanku		County: Bugweri		26,400						
<i>LCII: Ibaako</i>	<i>Water office</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i>	<i>26,400</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,400	0	17,400	0	0	24,600	0	24,600
Total for LCIII: Ibulanku		County: Bugweri		24,600						
<i>LCII: Ibaako</i>	<i>Water office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>24,600</i>						
312104 Other Structures	0	0	270,549	0	270,549	0	0	294,980	0	294,980
Total for LCIII: Ibulanku		County: Bugweri		123,780						
<i>LCII: Bunyantole</i>	<i>Buniantole</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>21,400</i>						
<i>LCII: Ibaako</i>	<i>Bugweri dlq sub counties</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>45,130</i>						
<i>LCII: Ibaako</i>	<i>Bugweri subcounties as Retention</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>12,500</i>						

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LCII: Ibaako	Retention for rehab	Construction Services - Contractors-393	Source: Sector Development Grant	1,950
LCII: Ibulanku	Buwanga	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,400
LCII: Ibulanku	Ibulanku B	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,400
Total for LCIII: Makuutu		County: Bugweri		21,400
LCII: Makuutu	Bukose	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,400
Total for LCIII: Igombe		County: Bugweri		42,800
LCII: Bubenge	Bukokola	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,400
LCII: Kikunhu	Bulansime Muslim P?S-Takuwa	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,400
Total for LCIII: Namalembe		County: Bugweri		42,800
LCII: Idinda	Buswiga	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,400
LCII: Minani	Minani Iwumbwe	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,400
Total for LCIII: Buyanga		County: Bugweri		64,200
LCII: Buwooya	Buswaga	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,400
LCII: Buwooya	Nkombe HC II	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,400
LCII: Idudi	iDUDI	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,400
Total Cost of output098183		0	0	311,949
098184 Construction of piped water supply system		0	0	347,980
281501 Environment Impact Assessment for Capital Works		0	0	2,200
				2,200

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Total for LCIII: Ibulanku		County: Bugweri		2,200	
<i>LCII: Ibaako</i>	<i>Water office</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>	<i>2,200</i>	
281502 Feasibility Studies for Capital Works	0	0	63,300	0	22,000
			63,300	0	22,000
Total for LCIII: Makuutu		County: Bugweri		22,000	
<i>LCII: Makuutu</i>	<i>Nondwe</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	31,000
			0	0	31,000
Total for LCIII: Makuutu		County: Bugweri		31,000	
<i>LCII: Makuutu</i>	<i>Nondwe</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	<i>31,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,700	0	4,800
			3,700	0	4,800
Total for LCIII: Ibulanku		County: Bugweri		4,800	
<i>LCII: Ibaako</i>	<i>Water office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>4,800</i>	
Total Cost of output098184	0	0	67,000	0	60,000
Total Cost of Capital Purchases	0	0	444,435	0	540,589
Total cost of Rural Water Supply and Sanitation	74,945	33,454	444,435	0	667,545
Total cost of Water	74,945	33,454	444,435	0	667,545

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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	160,462	118,161	171,029
District Unconditional Grant (Non-Wage)	0	0	4,365
District Unconditional Grant (Wage)	153,089	114,817	153,089
Locally Raised Revenues	3,580	500	3,394
Sector Conditional Grant (Non-Wage)	3,792	2,844	10,181
Development Revenues	31,213	31,213	0
District Discretionary Development Equalization Grant	31,213	31,213	0
Total Revenues shares	191,675	149,375	171,029
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	153,089	56,472	153,089
Non Wage	7,372	2,348	17,940
Development Expenditure			
Domestic Development	31,213	0	0
External Financing	0	0	0
Total Expenditure	191,675	58,820	171,029

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	153,089	0	0	0	153,089	153,089	0	0	0	153,089
221001 Advertising and Public Relations	0	2,805	0	0	2,805	0	0	0	0	0
227001 Travel inland	0	987	0	0	987	0	0	0	0	0
Total Cost of output098301	153,089	3,792	0	0	156,882	153,089	0	0	0	153,089
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	1,210	0	0	1,210

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Total Cost of output098304	0	0	0	0	0	0	1,210	0	0	1,210
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	1,500	0	0	1,500	0	365	0	0	365
Total Cost of output098305	0	1,500	0	0	1,500	0	365	0	0	365
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	4,471	0	0	4,471
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of output098306	0	0	0	0	0	0	4,971	0	0	4,971
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	0	0	1,000	0	5,394	0	0	5,394
Total Cost of output098309	0	1,000	0	0	1,000	0	5,394	0	0	5,394
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	1,080	0	0	1,080	0	6,000	0	0	6,000
Total Cost of output098310	0	1,080	0	0	1,080	0	6,000	0	0	6,000
Total Cost of Higher LG Services	153,089	7,372	0	0	160,462	153,089	17,940	0	0	171,029
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	18,900	0	18,900	0	0	0	0	0
312301 Cultivated Assets	0	0	12,313	0	12,313	0	0	0	0	0
Total Cost of output098372	0	0	31,213	0	31,213	0	0	0	0	0
Total Cost of Capital Purchases	0	0	31,213	0	31,213	0	0	0	0	0
Total cost of Natural Resources Management	153,089	7,372	31,213	0	191,675	153,089	17,940	0	0	171,029
Total cost of Natural Resources	153,089	7,372	31,213	0	191,675	153,089	17,940	0	0	171,029

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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	212,764	105,573	626,622
District Unconditional Grant (Wage)	101,060	75,795	101,060
Other Transfers from Central Government	72,000	0	488,517
Sector Conditional Grant (Non-Wage)	39,704	29,778	37,045
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	212,764	105,573	626,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,060	38,654	101,060
Non Wage	111,704	24,244	525,562
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	212,764	62,898	626,622

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										
108102 Support to Women, Youth and PWDs										
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,032	0	0	1,032	0	0	0	0	0
227001 Travel inland	0	7,868	0	0	7,868	0	2,450	0	0	2,450
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0

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228002 Maintenance - Vehicles	0	700	0	0	700	0	0	0	0	0
282101 Donations	0	57,600	0	0	57,600	0	5,000	0	0	5,000
Total Cost of output108102	0	72,000	0	0	72,000	0	7,450	0	0	7,450

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	0	0	0	0	0	101,060	0	0	0	101,060
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,670	0	0	3,670
227001 Travel inland	0	0	0	0	0	0	14,030	0	0	14,030
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output108104	0	0	0	0	0	101,060	22,500	0	0	123,560

108105 Adult Learning

221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	700	0	0	700
223005 Electricity	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,300	0	0	5,300
Total Cost of output108105	0	8,400	0	0	8,400	0	6,000	0	0	6,000

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	650	0	0	650
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of output108107	0	100	0	0	100	0	650	0	0	650

108108 Children and Youth Services

221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	3,700	0	0	3,700
Total Cost of output108108	0	2,400	0	0	2,400	0	3,700	0	0	3,700

108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,300	0	0	2,300	0	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	4,050	0	0	4,050
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
Total Cost of output108109	0	4,000	0	0	4,000	0	4,450	0	0	4,450

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	3,700	0	0	3,700

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Total Cost of output108110	0	1,200	0	0	1,200	0	3,700	0	0	3,700
108111 Culture mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output108111	0	0	0	0	0	0	1,200	0	0	1,200
108113 Labour dispute settlement										
227001 Travel inland	0	0	0	0	0	0	1,780	0	0	1,780
Total Cost of output108113	0	0	0	0	0	0	1,780	0	0	1,780
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	1,900	0	0	1,900	0	0	0	0	0
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	3,450	0	0	3,450
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output108114	0	4,000	0	0	4,000	0	3,450	0	0	3,450
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	1,004	0	0	1,004	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	1,850	0	0	1,850
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
282101 Donations	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of output108116	0	17,004	0	0	17,004	0	1,850	0	0	1,850
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	101,060	0	0	0	101,060	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	480	0	0	480
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	10,552	0	0	10,552
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output108117	101,060	2,600	0	0	103,660	0	18,832	0	0	18,832
Total Cost of Higher LG Services	101,060	111,704	0	0	212,764	101,060	75,562	0	0	176,622

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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	0	0	0	0	0	450,000	0	0	450,000
Total for LCIII: Ibulanku	County: Bugweri									450,000
<i>LCII: Ibaako</i>	<i>Community</i>		<i>Parishes</i>			<i>Source: Other Transfers from Central Government</i>				<i>450,000</i>
Total Cost of output108151	0	0	0	0	0	0	450,000	0	0	450,000
Total Cost of Lower Local Services	0	0	0	0	0	0	450,000	0	0	450,000
Total cost of Community Mobilisation and Empowerment	101,060	111,704	0	0	212,764	101,060	525,562	0	0	626,622
Total cost of Community Based Services	101,060	111,704	0	0	212,764	101,060	525,562	0	0	626,622

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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	96,881	60,009	113,447
District Unconditional Grant (Non-Wage)	31,765	23,824	51,511
District Unconditional Grant (Wage)	45,595	34,196	45,595
Locally Raised Revenues	19,521	1,989	16,340
Development Revenues	29,747	29,521	100,040
District Discretionary Development Equalization Grant	29,747	29,521	93,147
District Unconditional Grant (Non-Wage)	0	0	6,892
Total Revenues shares	126,628	89,530	213,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,595	3,617	45,595
Non Wage	51,286	17,797	67,852
Development Expenditure			
Domestic Development	29,747	6,820	100,040
External Financing	0	0	0
Total Expenditure	126,628	28,234	213,486

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	45,595	0	0	0	45,595	45,595	0	0	0	45,595
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,800	0	0	2,800

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221012 Small Office Equipment	0	179	0	0	179	0	400	0	0	400
221017 Subscriptions	0	286	0	0	286	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of output138301	45,595	4,065	0	0	49,660	45,595	13,000	0	0	58,595

138303 Statistical data collection

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138303	0	0	0	0	0	0	2,000	0	0	2,000

138304 Demographic data collection

227001 Travel inland	0	4,000	0	0	4,000	0	6,533	0	0	6,533
Total Cost of output138304	0	4,000	0	0	4,000	0	6,533	0	0	6,533

138308 Operational Planning

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	716	0	0	716
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	16,000	0	0	16,000	0	21,900	0	0	21,900
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	700	0	0	700	0	0	0	0	0
Total Cost of output138308	0	23,700	0	0	23,700	0	32,216	0	0	32,216

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	0	0	0	0	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	9,602	0	0	9,602
227004 Fuel, Lubricants and Oils	0	7,521	0	0	7,521	0	0	0	0	0
Total Cost of output138309	0	19,521	0	0	19,521	0	14,102	0	0	14,102
Total Cost of Higher LG Services	45,595	51,286	0	0	96,881	45,595	67,852	0	0	113,447

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

281501 Environment Impact Assessment for Capital Works	0	0	1,200	0	1,200	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	1,200	0	1,200	0	0	40,140	0	40,140

Total for LCIII: Ibulanku

County: Bugweri

40,140

LCII: Buniantole

Nakivumbi Town Board

Engineering and Design studies and Plans - Consultancy-476

Source: District Discretionary Development Equalization Grant

40,140

281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,797	0	18,797	0	0	7,500	0	7,500
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Total for LCIII: Ibulanku		County: Bugweri		7,500						
<i>LCII: Ibaako</i>	<i>Planning Depatment</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,500</i>						
312101 Non-Residential Buildings	0	0	1,050	0	1,050	0	0	52,400	0	52,400
Total for LCIII: Ibulanku		County: Bugweri		30,000						
<i>LCII: Ibaako</i>	<i>District HQT Offices</i>	<i>Building Construction - Storeyed Building-265</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>23,108</i>						
<i>LCII: Ibaako</i>	<i>District office</i>	<i>Building Construction - Storeyed Building-265</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>	<i>6,892</i>						
Total for LCIII: Igombe		County: Bugweri		22,400						
<i>LCII: Igombe</i>	<i>Mpiita Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>22,400</i>						
312211 Office Equipment	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of output138372	0	0	29,747	0	29,747	0	0	100,040	0	100,040
Total Cost of Capital Purchases	0	0	29,747	0	29,747	0	0	100,040	0	100,040
Total cost of Local Government Planning Services	45,595	51,286	29,747	0	126,628	45,595	67,852	100,040	0	213,486
Total cost of Planning	45,595	51,286	29,747	0	126,628	45,595	67,852	100,040	0	213,486

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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	68,300	45,657	72,991
District Unconditional Grant (Non-Wage)	15,090	11,318	20,302
District Unconditional Grant (Wage)	43,186	32,389	43,186
Locally Raised Revenues	10,024	1,950	9,503
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	68,300	45,657	72,991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,186	7,015	43,186
Non Wage	25,114	10,385	29,805
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	68,300	17,400	72,991

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	0	0	0	0	0	43,186	0	0	0	43,186
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	1,000	0	0	1,000
221017 Subscriptions	0	700	0	0	700	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000

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Total Cost of output148201	0	9,300	0	0	9,300	43,186	8,000	0	0	51,186
148202 Internal Audit										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	1,803	0	0	1,803
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,864	0	0	3,864	0	2,199	0	0	2,199
227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400	0	5,800	0	0	5,800
Total Cost of output148202	0	11,224	0	0	11,224	0	12,002	0	0	12,002
148203 Sector Capacity Development										
211101 General Staff Salaries	43,186	0	0	0	43,186	0	0	0	0	0
Total Cost of output148203	43,186	0	0	0	43,186	0	0	0	0	0
148204 Sector Management and Monitoring										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,502	0	0	1,502
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	801	0	0	801
224004 Cleaning and Sanitation	0	864	0	0	864	0	0	0	0	0
227001 Travel inland	0	3,126	0	0	3,126	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,100	0	0	4,100
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
Total Cost of output148204	0	4,590	0	0	4,590	0	9,803	0	0	9,803
Total Cost of Higher LG Services	43,186	25,114	0	0	68,300	43,186	29,805	0	0	72,991
Total cost of Internal Audit Services	43,186	25,114	0	0	68,300	43,186	29,805	0	0	72,991
Total cost of Internal Audit	43,186	25,114	0	0	68,300	43,186	29,805	0	0	72,991

Vote:624 Bugweri 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	43,258	32,444	50,193
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	32,000	24,000	32,000
Locally Raised Revenues	0	0	3,249
Sector Conditional Grant (Non-Wage)	11,258	8,444	10,944
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	43,258	32,444	50,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,000	8,500	32,000
Non Wage	11,258	8,444	18,193
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,258	16,944	50,193

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	32,000	0	0	0	32,000	32,000	0	0	0	32,000
221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	698	0	0	698
221012 Small Office Equipment	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	628	0	0	628	0	2,131	0	0	2,131
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	810	0	0	810
Total Cost of output068301	32,000	2,328	0	0	34,328	32,000	3,639	0	0	35,639

Vote:624 Bugweri District

FY 2020/21

068302 Enterprise Development Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	0	0	0	0	0	440	0	0	440
221011 Printing, Stationery, Photocopying and Binding	0	340	0	0	340	0	200	0	0	200
227001 Travel inland	0	2,970	0	0	2,970	0	360	0	0	360
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,339	0	0	1,339
Total Cost of output068302	0	3,310	0	0	3,310	0	3,639	0	0	3,639

068303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	336	0	0	336
227001 Travel inland	0	2,035	0	0	2,035	0	1,892	0	0	1,892
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	501	0	0	501
Total Cost of output068303	0	2,035	0	0	2,035	0	2,729	0	0	2,729

068304 Cooperatives Mobilisation and Outreach Services

221009 Welfare and Entertainment	0	0	0	0	0	0	541	0	0	541
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	188	0	0	188
Total Cost of output068304	0	2,140	0	0	2,140	0	2,729	0	0	2,729

068305 Tourism Promotional Services

227001 Travel inland	0	135	0	0	135	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,029	0	0	1,029
Total Cost of output068305	0	135	0	0	135	0	2,729	0	0	2,729

068306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,310	0	0	1,310	0	1,294	0	0	1,294
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	425	0	0	425
Total Cost of output068306	0	1,310	0	0	1,310	0	1,819	0	0	1,819

068307 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	910	0	0	910
Total Cost of output068307	0	0	0	0	0	0	910	0	0	910
Total Cost of Higher LG Services	32,000	11,258	0	0	43,258	32,000	18,193	0	0	50,193
Total cost of Commercial Services	32,000	11,258	0	0	43,258	32,000	18,193	0	0	50,193
Total cost of Trade, Industry and Local Development	32,000	11,258	0	0	43,258	32,000	18,193	0	0	50,193

Vote:624 Bugweri 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
Ibulanku	27,328	21,855	92,358
Makuutu	61,022	52,603	41,112
Igombe	43,344	37,672	23,994
Namalembe	52,915	46,091	57,213
Buyanga	98,270	86,017	34,781
Busembatia TC	224,300	172,625	224,000
Bugweri TC	135,611	111,105	135,375
Grand Total	642,790	527,968	608,833
<i>o/w: Wage:</i>	<i>150,000</i>	<i>112,500</i>	<i>150,000</i>
<i>Non-Wage Recurrent:</i>	<i>243,016</i>	<i>165,694</i>	<i>235,478</i>
<i>Domestic Devt:</i>	<i>249,774</i>	<i>249,774</i>	<i>223,355</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:624 Bugweri District**FY 2020/21****SubCounty/Town Council/Division: Ibulanku**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,937	6,465	34,935
District Unconditional Grant (Non-Wage)	8,619	6,465	31,789
Locally Raised Revenues	3,318	0	3,145
<i>Development Revenues</i>	15,391	15,391	57,423
District Discretionary Development Equalization Grant	15,391	15,391	57,423
Total Revenue Shares	27,328	21,855	92,358
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,937	6,465	34,935
<i>Development Expenditure</i>			
Domestic Development	15,391	15,391	57,423
External Financing	0	0	0
Total Expenditure	27,328	21,855	92,358

Vote:624 Bugweri District

FY 2020/21

SubCounty/Town Council/Division: Makuutu

<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>	22,573	14,154	16,817
District Unconditional Grant (Non-Wage)	19,714	14,154	14,107
Locally Raised Revenues	2,859	0	2,710
<i>Development Revenues</i>	38,449	38,449	24,294
District Discretionary Development Equalization Grant	38,449	38,449	24,294
Total Revenue Shares	61,022	52,603	41,112
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,573	14,154	16,817
<i>Development Expenditure</i>			
Domestic Development	38,449	38,449	24,294
External Financing	0	0	0
Total Expenditure	61,022	52,603	41,112

Vote:624 Bugweri District

FY 2020/21

SubCounty/Town Council/Division: Igombe

<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>	16,331	10,659	10,403
District Unconditional Grant (Non-Wage)	14,212	10,659	8,394
Locally Raised Revenues	2,119	0	2,009
<i>Development Revenues</i>	27,014	27,014	13,591
District Discretionary Development Equalization Grant	27,014	27,014	13,591
Total Revenue Shares	43,344	37,672	23,994
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,331	10,659	10,403
<i>Development Expenditure</i>			
Domestic Development	27,014	27,014	13,591
External Financing	0	0	0
Total Expenditure	43,344	37,672	23,994

Vote:624 Bugweri District

FY 2020/21

SubCounty/Town Council/Division: Namalembe

<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>	19,716	12,891	22,216
District Unconditional Grant (Non-Wage)	17,188	12,891	19,820
Locally Raised Revenues	2,527	0	2,396
<i>Development Revenues</i>	33,200	33,200	34,998
District Discretionary Development Equalization Grant	33,200	33,200	34,998
Total Revenue Shares	52,915	46,091	57,213
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,716	12,891	22,216
<i>Development Expenditure</i>			
Domestic Development	33,200	33,200	34,998
External Financing	0	0	0
Total Expenditure	52,915	46,091	57,213

Vote:624 Bugweri District**FY 2020/21****SubCounty/Town Council/Division: Buyanga**

<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>	35,732	23,479	15,583
District Unconditional Grant (Non-Wage)	31,305	23,479	11,387
Locally Raised Revenues	4,427	0	4,197
<i>Development Revenues</i>	62,538	62,538	19,198
District Discretionary Development Equalization Grant	62,538	62,538	19,198
Total Revenue Shares	98,270	86,017	34,781
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,732	23,479	15,583
<i>Development Expenditure</i>			
Domestic Development	62,538	62,538	19,198
External Financing	0	0	0
Total Expenditure	98,270	86,017	34,781

Vote:624 Bugweri District

FY 2020/21

SubCounty/Town Council/Division: Busembatia 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			
Recurrent Revenues	199,201	147,526	198,703
Locally Raised Revenues	2,500	0	2,370
Urban Unconditional Grant (Non-Wage)	46,701	35,026	46,333
Urban Unconditional Grant (Wage)	150,000	112,500	150,000
Development Revenues	25,099	25,099	25,297
Urban Discretionary Development Equalization Grant	25,099	25,099	25,297
Total Revenue Shares	224,300	172,625	224,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,000	112,500	150,000
Non Wage	49,201	35,026	48,703
Development Expenditure			
Domestic Development	25,099	25,099	25,297
External Financing	0	0	0
Total Expenditure	224,300	172,625	224,000

Vote:624 Bugweri District**FY 2020/21****SubCounty/Town Council/Division: Bugweri 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>	87,527	63,020	86,821
Locally Raised Revenues	3,500	0	3,316
Urban Unconditional Grant (Non-Wage)	84,027	63,020	83,505
<i>Development Revenues</i>	48,085	48,085	48,554
Urban Discretionary Development Equalization Grant	48,085	48,085	48,554
Total Revenue Shares	135,611	111,105	135,375
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	87,527	63,020	86,821
<i>Development Expenditure</i>			
Domestic Development	48,085	48,085	48,554
External Financing	0	0	0
Total Expenditure	135,611	111,105	135,375

Vote:624 Bugweri District**FY 2020/21****SubCounty/Town Council/Division: Ibulanku****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	8,619	6,465	31,789
District Unconditional Grant (Non-Wage)	8,619	6,465	31,789
Development Revenues	15,391	15,391	57,423
District Discretionary Development Equalization Grant	15,391	15,391	57,423
Total Revenue Shares	24,010	21,855	89,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,619	6,465	31,789
Development Expenditure			
Domestic Development	15,391	15,391	57,423
External Financing	0	0	0
Total Expenditure	24,010	21,855	89,213

(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										
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	0	0	0	0	0	22,789	0	0	22,789
Total Cost of Output 06	0	0	0	0	0	0	31,789	0	0	31,789
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	31,789	0	0	31,789

Vote:624 Bugweri District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	8,619	0	0	8,619	0	0	0	0	0
Total Cost of Output 51	0	8,619	0	0	8,619	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	8,619	0	0	8,619	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,391	0	15,391	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	57,423	0	57,423
Total Cost of Output 72	0	0	15,391	0	15,391	0	0	57,423	0	57,423
Total Cost of Class of Output Capital Purchases	0	0	15,391	0	15,391	0	0	57,423	0	57,423
Total cost of District and Urban Administration	0	8,619	15,391	0	24,010	0	31,789	57,423	0	89,213
Total cost of Administration	0	8,619	15,391	0	24,010	0	31,789	57,423	0	89,213

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,318	0	3,145
Locally Raised Revenues	3,318	0	3,145
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,318	0	3,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,318	0	3,145
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,318	0	3,145

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

Vote:624 Bugweri District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	3,318	0	0	3,318	0	0	0	0	0
Total Cost of Output 03	0	3,318	0	0	3,318	0	0	0	0	0
148108 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,145	0	0	3,145
Total Cost of Output 08	0	0	0	0	0	0	3,145	0	0	3,145
Total Cost of Class of Output Higher LG Services	0	3,318	0	0	3,318	0	3,145	0	0	3,145
Total cost of Financial Management and Accountability(LG)	0	3,318	0	0	3,318	0	3,145	0	0	3,145
Total cost of Finance	0	3,318	0	0	3,318	0	3,145	0	0	3,145

SubCounty/Town Council/Division: Makuutu

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	19,714	14,154	14,107
District Unconditional Grant (Non-Wage)	19,714	14,154	14,107
Development Revenues	38,449	38,449	24,294
District Discretionary Development Equalization Grant	38,449	38,449	24,294
Total Revenue Shares	58,163	52,603	38,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,714	14,154	14,107
Development Expenditure			
Domestic Development	38,449	38,449	24,294
External Financing	0	0	0
Total Expenditure	58,163	52,603	38,402

Vote:624 Bugweri 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	0	0	0	0	0	5,107	0	0	5,107
Total Cost of Output 06	0	0	0	0	0	0	14,107	0	0	14,107
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	14,107	0	0	14,107
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	19,714	0	0	19,714	0	0	0	0	0
Total Cost of Output 51	0	19,714	0	0	19,714	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	19,714	0	0	19,714	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	38,449	0	38,449	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,294	0	24,294
Total Cost of Output 72	0	0	38,449	0	38,449	0	0	24,294	0	24,294
Total Cost of Class of Output Capital Purchases	0	0	38,449	0	38,449	0	0	24,294	0	24,294
Total cost of District and Urban Administration	0	19,714	38,449	0	58,163	0	14,107	24,294	0	38,402
Total cost of Administration	0	19,714	38,449	0	58,163	0	14,107	24,294	0	38,402

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,859	0	2,710
Locally Raised Revenues	2,859	0	2,710
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	2,859	0	2,710
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,859	0	2,710
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,859	0	2,710

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	2,859	0	0	2,859	0	0	0	0	0
Total Cost of Output 03	0	2,859	0	0	2,859	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,710	0	0	2,710
Total Cost of Output 08	0	0	0	0	0	0	2,710	0	0	2,710
Total Cost of Class of Output Higher LG Services	0	2,859	0	0	2,859	0	2,710	0	0	2,710
Total cost of Financial Management and Accountability(LG)	0	2,859	0	0	2,859	0	2,710	0	0	2,710
Total cost of Finance	0	2,859	0	0	2,859	0	2,710	0	0	2,710

SubCounty/Town Council/Division: Igombe

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,212	10,659	8,394
District Unconditional Grant (Non-Wage)	14,212	10,659	8,394
<i>Development Revenues</i>	27,014	27,014	13,591

Vote:624 Bugweri District

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District Discretionary Development Equalization Grant	27,014	27,014	13,591
Total Revenue Shares	41,225	37,672	21,986
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,212	10,659	8,394
<i>Development Expenditure</i>			
Domestic Development	27,014	27,014	13,591
External Financing	0	0	0
Total Expenditure	41,225	37,672	21,986

(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										
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	8,394	0	0	8,394
Total Cost of Output 06	0	0	0	0	0	0	8,394	0	0	8,394
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,394	0	0	8,394
02 Lower Local Services										
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	14,212	0	0	14,212	0	0	0	0	0
Total Cost of Output 51	0	14,212	0	0	14,212	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	14,212	0	0	14,212	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	27,014	0	27,014	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,591	0	13,591
Total Cost of Output 72	0	0	27,014	0	27,014	0	0	13,591	0	13,591
Total Cost of Class of Output Capital Purchases	0	0	27,014	0	27,014	0	0	13,591	0	13,591
Total cost of District and Urban Administration	0	14,212	27,014	0	41,225	0	8,394	13,591	0	21,986
Total cost of Administration	0	14,212	27,014	0	41,225	0	8,394	13,591	0	21,986

Vote:624 Bugweri District**FY 2020/21****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,119	0	2,009
Locally Raised Revenues	2,119	0	2,009
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,119	0	2,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,119	0	2,009
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,119	0	2,009

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	2,119	0	0	2,119	0	0	0	0	0
Total Cost of Output 03	0	2,119	0	0	2,119	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,009	0	0	2,009
Total Cost of Output 08	0	0	0	0	0	0	2,009	0	0	2,009
Total Cost of Class of Output Higher LG Services	0	2,119	0	0	2,119	0	2,009	0	0	2,009
Total cost of Financial Management and Accountability(LG)	0	2,119	0	0	2,119	0	2,009	0	0	2,009
Total cost of Finance	0	2,119	0	0	2,119	0	2,009	0	0	2,009

SubCounty/Town Council/Division: Namalemba

Vote:624 Bugweri District**FY 2020/21****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	17,188	12,891	19,820
District Unconditional Grant (Non-Wage)	17,188	12,891	19,820
Development Revenues	33,200	33,200	34,998
District Discretionary Development Equalization Grant	33,200	33,200	34,998
Total Revenue Shares	50,388	46,091	54,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,188	12,891	19,820
Development Expenditure			
Domestic Development	33,200	33,200	34,998
External Financing	0	0	0
Total Expenditure	50,388	46,091	54,817

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,527	0	2,396
Locally Raised Revenues	2,527	0	2,396
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,527	0	2,396
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:624 Bugweri District**FY 2020/21**

Non Wage	2,527	0	2,396
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,527	0	2,396

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

N/A

SubCounty/Town Council/Division: Buyanga**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	31,305	23,479	11,387
District Unconditional Grant (Non-Wage)	31,305	23,479	11,387
Development Revenues	62,538	62,538	19,198
District Discretionary Development Equalization Grant	62,538	62,538	19,198
Total Revenue Shares	93,843	86,017	30,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,305	23,479	11,387
Development Expenditure			
Domestic Development	62,538	62,538	19,198
External Financing	0	0	0
Total Expenditure	93,843	86,017	30,584

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

Vote:624 Bugweri District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	11,387	0	0	11,387
Total Cost of Output 06	0	0	0	0	0	0	11,387	0	0	11,387
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,387	0	0	11,387
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	31,305	0	0	31,305	0	0	0	0	0
Total Cost of Output 51	0	31,305	0	0	31,305	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	31,305	0	0	31,305	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	7,571	0	7,571	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	9,000	0	9,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,248	0	1,248	0	0	0	0	0
311101 Land	0	0	7,000	0	7,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	9,800	0	9,800	0	0	19,198	0	19,198
312103 Roads and Bridges	0	0	7,719	0	7,719	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,200	0	4,200	0	0	0	0	0
Total Cost of Output 72	0	0	46,538	0	46,538	0	0	19,198	0	19,198
Total Cost of Class of Output Capital Purchases	0	0	46,538	0	46,538	0	0	19,198	0	19,198
Total cost of District and Urban Administration	0	31,305	46,538	0	77,843	0	11,387	19,198	0	30,584
Total cost of Administration	0	31,305	46,538	0	77,843	0	11,387	19,198	0	30,584

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,427	0	4,197

Vote:624 Bugweri District**FY 2020/21**

Locally Raised Revenues	4,427	0	4,197
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,427	0	4,197
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,427	0	4,197
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,427	0	4,197

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,427	0	0	2,427	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	4,427	0	0	4,427	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,197	0	0	4,197
Total Cost of Output 08	0	0	0	0	0	0	4,197	0	0	4,197
Total Cost of Class of Output Higher LG Services	0	4,427	0	0	4,427	0	4,197	0	0	4,197
Total cost of Financial Management and Accountability(LG)	0	4,427	0	0	4,427	0	4,197	0	0	4,197
Total cost of Finance	0	4,427	0	0	4,427	0	4,197	0	0	4,197

SubCounty/Town Council/Division: Busembatia TC**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			

Vote:624 Bugweri District**FY 2020/21**

Recurrent Revenues	196,701	147,526	196,333
Urban Unconditional Grant (Non-Wage)	46,701	35,026	46,333
Urban Unconditional Grant (Wage)	150,000	112,500	150,000
Development Revenues	25,099	25,099	25,297
Urban Discretionary Development Equalization Grant	25,099	25,099	25,297
Total Revenue Shares	221,800	172,625	221,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,000	112,500	150,000
Non Wage	46,701	35,026	46,333
Development Expenditure			
Domestic Development	25,099	25,099	25,297
External Financing	0	0	0
Total Expenditure	221,800	172,625	221,630

(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										
211101 General Staff Salaries	150,000	0	0	0	150,000	0	0	0	0	0
Total Cost of Output 04	150,000	0	0	0	150,000	0	0	0	0	0
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	150,000	0	0	0	150,000
221009 Welfare and Entertainment	0	0	0	0	0	0	15,632	0	0	15,632
227001 Travel inland	0	0	0	0	0	0	30,701	0	0	30,701
Total Cost of Output 06	0	0	0	0	0	150,000	46,333	0	0	196,333
Total Cost of Class of Output Higher LG Services	150,000	0	0	0	150,000	150,000	46,333	0	0	196,333
02 Lower Local Services										
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	46,701	0	0	46,701	0	0	0	0	0
Total Cost of Output 51	0	46,701	0	0	46,701	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	46,701	0	0	46,701	0	0	0	0	0

Vote:624 Bugweri District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	25,099	0	25,099	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,297	0	25,297
Total Cost of Output 72	0	0	25,099	0	25,099	0	0	25,297	0	25,297
Total Cost of Class of Output Capital Purchases	0	0	25,099	0	25,099	0	0	25,297	0	25,297
Total cost of District and Urban Administration	150,000	46,701	25,099	0	221,800	150,000	46,333	25,297	0	221,630
Total cost of Administration	150,000	46,701	25,099	0	221,800	150,000	46,333	25,297	0	221,630

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	2,370
Locally Raised Revenues	2,500	0	2,370
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	0	2,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	2,370
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	2,370

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

Vote:624 Bugweri District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 03	0	2,500	0	0	2,500	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,370	0	0	2,370
Total Cost of Output 08	0	0	0	0	0	0	2,370	0	0	2,370
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	2,370	0	0	2,370
Total cost of Financial Management and Accountability(LG)	0	2,500	0	0	2,500	0	2,370	0	0	2,370
Total cost of Finance	0	2,500	0	0	2,500	0	2,370	0	0	2,370

SubCounty/Town Council/Division: Bugweri 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	84,027	63,020	83,505
Urban Unconditional Grant (Non-Wage)	84,027	63,020	83,505
Development Revenues	48,085	48,085	48,554
Urban Discretionary Development Equalization Grant	48,085	48,085	48,554
Total Revenue Shares	132,111	111,105	132,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	84,027	63,020	83,505
Development Expenditure			
Domestic Development	48,085	48,085	48,554
External Financing	0	0	0
Total Expenditure	132,111	111,105	132,059

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

N/A

Vote:624 Bugweri District**FY 2020/21****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	0	3,316
Locally Raised Revenues	3,500	0	3,316
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	0	3,316
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	0	3,316
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	0	3,316

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

N/A