

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	1,213,416	42,507	108,285
o/w Higher Local Government	1,192,166	34,681	88,142
o/w Lower Local Government	21,249	0	20,143
Discretionary Government Transfers	2,244,397	1,182,609	2,243,937
o/w Higher Local Government	1,622,856	844,587	1,655,247
o/w Lower Local Government	621,541	297,229	588,690
Conditional Government Transfers	13,969,042	7,133,878	15,067,103
o/w Higher Local Government	13,969,042	7,133,878	15,067,103
o/w Lower Local Government	0	0	0
Other Government Transfers	649,641	233,822	7,117,303
o/w Higher Local Government	649,641	233,822	7,117,303
o/w Lower Local Government	0	0	0
External Financing	217,218	272,941	378,414
o/w Higher Local Government	217,218	272,941	378,414
o/w Lower Local Government	0	0	0
Grand Total	18,293,713	8,865,757	24,915,042
o/w Higher Local Government	17,650,923	8,519,909	24,306,209
o/w Lower Local Government	642,790	297,229	608,833

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,472,621	693,979	1,383,130
o/w Higher Local Government	1,851,080	396,749	794,440
o/w Lower Local Government	621,541	297,229	588,690
Finance	209,595	87,143	239,620
o/w Higher Local Government	188,345	87,143	219,477
o/w Lower Local Government	21,249	0	20,143
Statutory Bodies	317,628	153,104	287,911

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

o/w Higher Local Government	317,628	153,104	287,911
o/w Lower Local Government	0	0	0
Production and Marketing	447,447	168,449	6,464,955
o/w Higher Local Government	447,447	168,449	6,464,955
o/w Lower Local Government	0	0	0
Health	2,812,731	1,684,432	2,336,008
o/w Higher Local Government	2,812,731	1,684,432	2,336,008
o/w Lower Local Government	0	0	0
Education	10,273,774	5,084,545	11,543,110
o/w Higher Local Government	10,273,774	5,084,545	11,543,110
o/w Lower Local Government	0	0	0
Roads and Engineering	564,459	305,440	650,268
o/w Higher Local Government	564,459	305,440	650,268
o/w Lower Local Government	0	0	0
Water	552,833	348,489	803,108
o/w Higher Local Government	552,833	348,489	803,108
o/w Lower Local Government	0	0	0
Natural Resources	191,675	110,154	174,058
o/w Higher Local Government	191,675	110,154	174,058
o/w Lower Local Government	0	0	0
Community Based Services	212,764	70,382	698,605
o/w Higher Local Government	212,764	70,382	698,605
o/w Lower Local Government	0	0	0
Planning	126,628	58,305	211,085
o/w Higher Local Government	126,628	58,305	211,085
o/w Lower Local Government	0	0	0
Internal Audit	68,300	31,088	72,991
o/w Higher Local Government	68,300	31,088	72,991
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	43,258	21,629	50,193
o/w Higher Local Government	43,258	21,629	50,193

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

o/w Lower Local Government	0	0	0
Grand Total	18,293,713	8,817,139	24,915,042
<i>o/w Higher Local Government</i>	<i>17,650,923</i>	<i>8,519,909</i>	<i>24,306,209</i>
<i>o/w: Wage:</i>	<i>10,469,075</i>	<i>5,234,538</i>	<i>10,469,075</i>
<i>Non-Wage Reccurent:</i>	<i>4,430,295</i>	<i>1,309,035</i>	<i>10,321,215</i>
<i>Domestic Devt:</i>	<i>2,534,335</i>	<i>1,703,395</i>	<i>3,137,505</i>
<i>External Financing:</i>	<i>217,218</i>	<i>272,941</i>	<i>378,414</i>
<i>o/w Lower Local Government</i>	<i>642,790</i>	<i>297,229</i>	<i>608,833</i>
<i>o/w: Wage:</i>	<i>150,000</i>	<i>75,000</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>243,016</i>	<i>85,579</i>	<i>235,478</i>
<i>Domestic Devt:</i>	<i>249,774</i>	<i>136,650</i>	<i>223,355</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:624 Bugweri District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	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	1,182,609	2,243,937
District Discretionary Development Equalization Grant	289,279	192,853	250,703
District Unconditional Grant (Non-Wage)	448,736	224,368	487,076
District Unconditional Grant (Wage)	1,152,470	576,235	1,152,470
Urban Discretionary Development Equalization Grant	73,184	48,789	73,850
Urban Unconditional Grant (Non-Wage)	130,728	65,364	129,838
Urban Unconditional Grant (Wage)	150,000	75,000	150,000
2b. Conditional Government Transfer	13,969,042	7,133,878	15,067,103
Sector Conditional Grant (Wage)	9,316,606	4,658,303	9,316,606
Sector Conditional Grant (Non-Wage)	1,922,276	706,887	2,342,215
Sector Development Grant	2,391,844	1,594,563	3,009,613
Transitional Development Grant	29,802	19,868	19,802
Salary arrears (Budgeting)	0	0	70,353
Pension for Local Governments	60,575	30,288	60,575
Gratuity for Local Governments	247,939	123,969	247,939
2c. Other Government Transfer	649,641	236,255	7,117,303
Uganda Road Fund (URF)	442,641	233,822	549,868
Uganda Women Entrepreneurship Program(UWEP)	0	0	16,000
Youth Livelihood Programme (YLP)	72,000	0	72,000
Development Response to Displacement Impacts Project (DRDIP)	0	0	472,500
Agriculture Cluster Development Project (ACDP)	135,000	0	6,006,935
3. External Financing	217,218	272,941	378,414
United Nations Children Fund (UNICEF)	217,218	272,941	378,414
Total Revenues shares	18,293,713	8,868,189	24,915,042

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,810,770	371,386	783,988
District Unconditional Grant (Non-Wage)	65,567	32,243	64,499
District Unconditional Grant (Wage)	324,611	162,306	324,611
Gratuity for Local Governments	247,939	123,969	247,939
Locally Raised Revenues	1,112,078	22,580	16,011
Pension for Local Governments	60,575	30,288	60,575
Salary arrears (Budgeting)	0	0	70,353
Development Revenues	40,310	25,363	10,452
District Discretionary Development Equalization Grant	30,310	18,697	10,452
Transitional Development Grant	10,000	6,667	0
Total Revenues shares	1,851,080	396,749	794,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	324,611	243,459	324,611
Non Wage	1,486,159	79,030	459,378
Development Expenditure			
Domestic Development	40,310	10,000	10,452
External Financing	0	0	0
Total Expenditure	1,851,080	332,488	794,440

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

1381 District and Urban Administration

Vote:624 Bugweri District

FY 2020/21

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	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
221001 Advertising and Public Relations	0	0	0	0	0	0	8,543	0	0	8,543
221002 Workshops and Seminars	0	3,699	0	0	3,699	0	370	0	0	370
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	358	0	0	358
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	600	0	0	600
223005 Electricity	0	2,000	0	0	2,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	19,000	0	0	19,000	0	32	0	0	32
227004 Fuel, Lubricants and Oils	0	12,980	0	0	12,980	0	5,610	0	0	5,610
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	416,510	0	0	741,120
138102 Human Resource Management Services										
221020 IPPS Recurrent Costs	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
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	0	0	0
221003 Staff Training	0	0	20,310	0	20,310	0	0	10,452	0	10,452
Total Cost of output138103	0	1,080,131	20,310	0	1,100,441	0	0	10,452	0	10,452
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,990	0	0	1,990
227001 Travel inland	0	10,000	0	0	10,000	0	4,010	0	0	4,010
Total Cost of output138104	0	10,000	0	0	10,000	0	14,000	0	0	14,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	1	0	0	1

Vote:624 Bugweri District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,079	0	0	1,079
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
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	4	0	0	4
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227001 Travel inland	0	5,130	0	0	5,130	0	126	0	0	126
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	10,452	0	794,440
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	10,452	0	794,440
Total cost of Administration	324,611	1,486,159	40,310	0	1,851,080	324,611	459,378	10,452	0	794,440

Vote:624 Bugweri District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	188,345	87,143	219,477
District Unconditional Grant (Non-Wage)	38,124	20,142	71,456
District Unconditional Grant (Wage)	128,738	64,369	128,738
Locally Raised Revenues	21,483	2,632	19,283
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	188,345	87,143	219,477
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	128,738	31,734	128,738
Non Wage	59,607	12,281	90,739
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	188,345	44,015	219,477

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
211101 General Staff Salaries	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

Vote:624 Bugweri District

FY 2020/21

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

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

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

Vote:624 Bugweri District

FY 2020/21

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	317,628	153,104	287,911
District Unconditional Grant (Non-Wage)	207,151	103,576	178,552
District Unconditional Grant (Wage)	88,996	44,498	88,996
Locally Raised Revenues	21,480	5,030	20,363
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	317,628	153,104	287,911
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,996	14,832	88,996
Non Wage	228,631	43,210	198,915
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	317,628	58,042	287,911

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211101 General Staff Salaries	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

Vote:624 Bugweri District

FY 2020/21

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	374,094	119,547	6,236,319
Other Transfers from Central Government	135,000	0	6,006,935
Sector Conditional Grant (Non-Wage)	128,379	64,189	118,668
Sector Conditional Grant (Wage)	110,716	55,358	110,716
Development Revenues	73,353	48,902	228,636
Sector Development Grant	73,353	48,902	228,636
Total Revenues shares	447,447	168,449	6,464,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,716	55,358	110,716
Non Wage	263,379	47,984	6,125,603
Development Expenditure			
Domestic Development	73,353	0	228,636
External Financing	0	0	0
Total Expenditure	447,447	103,342	6,464,955

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
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

Vote:624 Bugweri District

FY 2020/21

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											
312104 Other Structures		0	0	0	0	0	0	0	21,000	0	21,000
Total for LCIII: Ibulanku				County: Bugweri							21,000
LCII: Ibaako	DPO OFFICE sheds	Construction Services - Projects-407			Source: Sector Development Grant						21,000
312201 Transport Equipment		0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Missing Subcounty				County: Missing County							30,000
LCII: Missing Parish	District headquarters	Transport Equipment - Motorcycles-1920			Source: Sector Development Grant						30,000
312202 Machinery and Equipment		0	0	0	0	0	0	0	62,101	0	62,101
Total for LCIII: Ibulanku				County: Bugweri							51,767
LCII: Ibaako	DPO Office	Machinery and Equipment - Cameras-1016			Source: Sector Development Grant						2,490
LCII: Ibaako	DPO Office	Machinery and Equipment - Disaster Recovery-1033			Source: Sector Development Grant						9,000
LCII: Ibaako	DPO Office	Machinery and Equipment - Specialised Machinery-1127			Source: Sector Development Grant						35,169
LCII: Ibaako	DPOs Office	Materials and supplies - Assorted Materials-1163			Source: Sector Development Grant						5,108
Total for LCIII: Missing Subcounty				County: Missing County							10,334
LCII: Missing Parish	district headquarters	Equipment - Maintenance and Repair-531			Source: Sector Development Grant						7,960
LCII: Missing Parish	district headquarters	Machinery and Equipment - Filing Cabinets-1051			Source: Sector Development Grant						2,374
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	53,173	0	53,173

Vote:624 Bugweri District

FY 2020/21

Total for LCIII: Ibulanku		County: Bugweri								53,173
<i>LCII: Ibaako</i>	<i>All LLGs</i>	<i>Demo Materials Source: Sector Development Grant for LLGs</i>								<i>53,173</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	36,000	0	36,000
Total for LCIII: Missing Subcounty		County: Missing County								36,000
<i>LCII: Missing Parish</i>	<i>all sub counties</i>	<i>Cultivated Assets Source: Sector Development Grant - Cattle-420</i>								<i>36,000</i>
Total Cost of output018175	0	0	0	0	0	0	0	202,273	0	202,273
Total Cost of Capital Purchases	0	0	0	0	0	0	0	202,273	0	202,273
Total cost of Agricultural Extension Services	0	56,815	0	0	56,815	0	101,415	202,273	0	303,688

0182 District Production Services

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

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

Vote:624 Bugweri District

FY 2020/21

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

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	361,062	0	0	361,062
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
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

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

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
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	0	0	0
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	6,950	0	6,950
Total for LCIII: Ibulanku					County: Bugweri					6,950
<i>LCII: Ibaako</i>	<i>DPO office fridge vcarriers traps</i>		<i>Machinery and Equipment - Fridges-1056</i>		<i>Source: Sector Development Grant</i>					<i>6,950</i>
312211 Office Equipment	0	0	0	0	0	0	0	1,187	0	1,187
Total for LCIII: Ibulanku					County: Bugweri					1,187
<i>LCII: Ibaako</i>	<i>DPO office cabin</i>		<i>Filing cabin</i>		<i>Source: Sector Development Grant</i>					<i>1,187</i>
312301 Cultivated Assets	0	0	7,938	0	7,938	0	0	18,226	0	18,226
Total for LCIII: Ibulanku					County: Bugweri					18,226
<i>LCII: Ibaako</i>	<i>DPMO office cassava fingerings</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>					<i>14,726</i>
<i>LCII: Ibaako</i>	<i>DPO Office napier gardens</i>		<i>Cultivated Assets - Pasture-422</i>		<i>Source: Sector Development Grant</i>					<i>3,500</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	228,636	0	6,464,955

Vote:624 Bugweri District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,913,106	956,553	2,018,247
Sector Conditional Grant (Non-Wage)	184,185	92,092	289,326
Sector Conditional Grant (Wage)	1,728,921	864,460	1,728,921
Development Revenues	899,625	727,879	317,760
External Financing	217,218	272,941	280,875
Sector Development Grant	682,407	454,938	36,885
Total Revenues shares	2,812,731	1,684,432	2,336,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,728,921	864,461	1,728,921
Non Wage	184,185	92,092	289,326
Development Expenditure			
Domestic Development	682,407	88,593	36,885
External Financing	217,218	0	280,875
Total Expenditure	2,812,731	1,045,145	2,336,008

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	40,000	40,000
Total Cost of output088107	0	0	0	0	0	0	0	0	280,875	280,875
Total Cost of Higher LG Services	0	0	0	0	0	0	0	0	280,875	280,875

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
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
<i>LCII: Missing Parish</i>										<i>BUKOTEKA HC II Source: Sector Conditional Grant (Non-Wage) 4,315</i>
<i>LCII: Missing Parish</i>										<i>BULYANSIME FLEP HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) 4,315</i>
<i>LCII: Missing Parish</i>										<i>IBULANKU HC III Source: Sector Conditional Grant (Non-Wage) 8,629</i>
<i>LCII: Missing Parish</i>										<i>NAMALEMBA HCII Source: Sector Conditional Grant (Non-Wage) 4,315</i>
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
<i>LCII: Buniantole</i>										<i>NSALE HC II Source: Sector Conditional Grant (Non-Wage) 8,629</i>
Total for LCIII: Makuutu										8,629
<i>LCII: Kasozi</i>										<i>KASOZI HC II Source: Sector Conditional Grant (Non-Wage) 8,629</i>
Total for LCIII: Namalembe										34,516
<i>LCII: Idinda</i>										<i>MINANI HC III Source: Sector Conditional Grant (Non-Wage) 17,258</i>
<i>LCII: Idinda</i>										<i>NAWANGISA HC III Source: Sector Conditional Grant (Non-Wage) 17,258</i>
Total for LCIII: Missing Subcounty										172,581
<i>LCII: Missing Parish</i>										<i>BUBENGE HC II Source: Sector Conditional Grant (Non-Wage) 8,629</i>
<i>LCII: Missing Parish</i>										<i>BUSEMBATIA HC III Source: Sector Conditional Grant (Non-Wage) 17,258</i>
<i>LCII: Missing Parish</i>										<i>BUESA HC IV Source: Sector Conditional Grant (Non-Wage) 34,516</i>
<i>LCII: Missing Parish</i>										<i>BUYANGA HC II Source: Sector Conditional Grant (Non-Wage) 8,629</i>
<i>LCII: Missing Parish</i>										<i>BWIGULA HC II Source: Sector Conditional Grant (Non-Wage) 8,629</i>
<i>LCII: Missing Parish</i>										<i>Idinda HC II Source: Sector Conditional Grant (Non-Wage) 8,629</i>
<i>LCII: Missing Parish</i>										<i>IGOMBE HC III Source: Sector Conditional Grant (Non-Wage) 17,258</i>
<i>LCII: Missing Parish</i>										<i>INDINDA HC II Source: Sector Conditional Grant (Non-Wage) 8,629</i>
<i>LCII: Missing Parish</i>										<i>LUBIRA HC III Source: Sector Conditional Grant (Non-Wage) 17,258</i>
<i>LCII: Missing Parish</i>										<i>MAKUUTU HC III Source: Sector Conditional Grant (Non-Wage) 17,258</i>

Vote:624 Bugweri District

FY 2020/21

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
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

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
--------------------------	---	---	---	---	---	---	---	-------	---	-------

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
-----------------------------------	----------	----------	----------	----------------	----------------	----------	----------	---------------	----------	---------------

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	280,875	563,688

0883 Health Management and Supervision

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

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

Vote:624 Bugweri District

FY 2020/21

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	7,800	0	0	7,800
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	18,999	0	0	18,999
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	43,399	0	0	43,399
Total Cost of Higher LG Services	1,728,921	36,837	0	0	1,765,758	1,728,921	43,399	0	0	1,772,320

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088375 Non Standard Service Delivery Capital

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	43,399	0	0	1,772,320
Total cost of Health	1,728,921	184,185	682,407	217,218	2,812,731	1,728,921	289,326	36,885	280,875	2,336,008

Vote:624 Bugweri District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,062,323	4,276,911	9,344,608
District Unconditional Grant (Wage)	59,850	29,925	59,850
Sector Conditional Grant (Non-Wage)	1,525,504	508,501	1,807,789
Sector Conditional Grant (Wage)	7,476,969	3,738,485	7,476,969
Development Revenues	1,211,452	807,635	2,198,502
External Financing	0	0	97,539
Sector Development Grant	1,211,452	807,635	2,100,963
Total Revenues shares	10,273,774	5,084,545	11,543,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,536,819	3,731,132	7,536,819
Non Wage	1,525,504	500,998	1,807,789
Development Expenditure			
Domestic Development	1,211,452	807,634	2,100,963
External Financing	0	0	97,539
Total Expenditure	10,273,774	5,039,764	11,543,110

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,604,699	0	0	0	5,604,699	5,544,849	0	0	0	5,544,849
Total Cost of output078102	5,604,699	0	0	0	5,604,699	5,544,849	0	0	0	5,544,849
Total Cost of Higher LG Services	5,604,699	0	0	0	5,604,699	5,544,849	0	0	0	5,544,849
02 Lower Local Services										
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	539,724	0	0	539,724	0	574,536	0	0	574,536

Vote:624 Bugweri District

FY 2020/21

Total for LCIII: Missing Subcounty	County: Missing County	574,536
LCII: Missing Parish	BUBBALA P.S. Source: Sector Conditional Grant (Non-Wage)	10,470
LCII: Missing Parish	BUBENGE P.S. Source: Sector Conditional Grant (Non-Wage)	11,562
LCII: Missing Parish	BUBINGA P.S. Source: Sector Conditional Grant (Non-Wage)	12,342
LCII: Missing Parish	BUKOTEKA P.S. Source: Sector Conditional Grant (Non-Wage)	9,054
LCII: Missing Parish	Bulunguli P/S Source: Sector Conditional Grant (Non-Wage)	11,550
LCII: Missing Parish	BULYANSIME MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	8,682
LCII: Missing Parish	BULYANSIME P.S. Source: Sector Conditional Grant (Non-Wage)	11,586
LCII: Missing Parish	Bumoozi P.S. Source: Sector Conditional Grant (Non-Wage)	8,370
LCII: Missing Parish	BUMPINGU P.S. Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: Missing Parish	BUNALWENYI C.O.G. P.S. Source: Sector Conditional Grant (Non-Wage)	15,222
LCII: Missing Parish	BUNIANTOLE P.S. Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: Missing Parish	Bupala Parents P.S. Source: Sector Conditional Grant (Non-Wage)	10,254
LCII: Missing Parish	Busembatia P.S. Source: Sector Conditional Grant (Non-Wage)	17,202
LCII: Missing Parish	BUSESA MIXED P.S. Source: Sector Conditional Grant (Non-Wage)	28,818
LCII: Missing Parish	BUSIIMO P.S. Source: Sector Conditional Grant (Non-Wage)	17,358
LCII: Missing Parish	BUTALANGO P.S. Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: Missing Parish	BUTENDE COU P.S. Source: Sector Conditional Grant (Non-Wage)	11,130
LCII: Missing Parish	Butende Islamic P.S. Source: Sector Conditional Grant (Non-Wage)	9,162
LCII: Missing Parish	BUWAABE P.S. Source: Sector Conditional Grant (Non-Wage)	8,730
LCII: Missing Parish	Buwooya Muslim P.S. Source: Sector Conditional Grant (Non-Wage)	12,174
LCII: Missing Parish	Buyanga P.S. Source: Sector Conditional Grant (Non-Wage)	11,622
LCII: Missing Parish	Bwigula P.S. Source: Sector Conditional Grant (Non-Wage)	8,478
LCII: Missing Parish	Dhakaba Memorial School Source: Sector Conditional Grant (Non-Wage)	7,566
LCII: Missing Parish	Good Hope Source: Sector Conditional Grant (Non-Wage)	8,418
LCII: Missing Parish	Ibaako P.S. Source: Sector Conditional Grant (Non-Wage)	8,730
LCII: Missing Parish	Ibulanku P.S. Source: Sector Conditional Grant (Non-Wage)	12,186
LCII: Missing Parish	IDINDA P.S. Source: Sector Conditional Grant (Non-Wage)	11,778
LCII: Missing Parish	Idudi Muslim P.S. Source: Sector Conditional Grant (Non-Wage)	12,066
LCII: Missing Parish	Idudi P.S. Source: Sector Conditional Grant (Non-Wage)	12,210
LCII: Missing Parish	Kalalu P.S. Source: Sector Conditional Grant (Non-Wage)	13,542

Vote:624 Bugweri District

FY 2020/21

LCII: Missing Parish	KIGULAMO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,158							
LCII: Missing Parish	Kiwanyi Bugweri P/S.	Source: Sector Conditional Grant (Non-Wage)	5,766							
LCII: Missing Parish	Lubira P.S.	Source: Sector Conditional Grant (Non-Wage)	9,750							
LCII: Missing Parish	MAKANDWA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,342							
LCII: Missing Parish	Makuutu P.S.	Source: Sector Conditional Grant (Non-Wage)	11,334							
LCII: Missing Parish	Minani P.S.	Source: Sector Conditional Grant (Non-Wage)	13,266							
LCII: Missing Parish	MPITA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,186							
LCII: Missing Parish	MULANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,206							
LCII: Missing Parish	NABWEYA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,878							
LCII: Missing Parish	Naigombwa P.S.	Source: Sector Conditional Grant (Non-Wage)	14,166							
LCII: Missing Parish	NAITANDU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,994							
LCII: Missing Parish	NAKIBEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,378							
LCII: Missing Parish	NAKIVUMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,534							
LCII: Missing Parish	Naluswa P.S.	Source: Sector Conditional Grant (Non-Wage)	7,122							
LCII: Missing Parish	Namalemba Mixed Day and Boarding P.S	Source: Sector Conditional Grant (Non-Wage)	15,966							
LCII: Missing Parish	NAMAVUNDU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,742							
LCII: Missing Parish	NAMUNYUMYA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,978							
LCII: Missing Parish	NAWAMPENDO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,146							
LCII: Missing Parish	Nawangisa P.S.	Source: Sector Conditional Grant (Non-Wage)	12,546							
LCII: Missing Parish	Nkombe P.S.	Source: Sector Conditional Grant (Non-Wage)	7,662							
LCII: Missing Parish	Nsaale P.S.	Source: Sector Conditional Grant (Non-Wage)	6,318							
LCII: Missing Parish	St.Micheal Namunyumya Girls	Source: Sector Conditional Grant (Non-Wage)	6,762							
LCII: Missing Parish	WALANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,094							
LCII: Missing Parish	WALUTABA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,950							
Total Cost of output078151	0	539,724	0	0	539,724	0	574,536	0	0	574,536
Total Cost of Lower Local Services	0	539,724	0	0	539,724	0	574,536	0	0	574,536
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

Vote:624 Bugweri District

FY 2020/21

Total for LCIII: Ibulanku		County: Bugweri								97,539
<i>LCII: Ibaako</i>	<i>Education Office</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	156,852	0	156,852
Total for LCIII: Ibulanku		County: Bugweri								22,413
<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

Vote:624 Bugweri District

FY 2020/21

Total for LCIII: Busembatia TC				County: Bugweri				22,413		
LCII: Central ward	Busembatia Primary School		Building Construction - Latrines-237		Source: Sector Development Grant				22,413	
Total Cost of output078181	0	0	134,480	0	134,480	0	0	164,887	0	164,887
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	164,887	97,539	262,426
Total cost of Pre-Primary and Primary Education	5,604,699	539,724	207,080	0	6,351,502	5,544,849	574,536	164,887	97,539	6,381,811
0782 Secondary Education										
Ushs Thousands		Approved Budget Estimates for FY 2019/20				Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,932,120	0	0	0	1,932,120	1,932,120	0	0	0	1,932,120
Total Cost of output078201	1,932,120	0	0	0	1,932,120	1,932,120	0	0	0	1,932,120
Total Cost of Higher LG Services	1,932,120	0	0	0	1,932,120	1,932,120	0	0	0	1,932,120
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitapion(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	837,585	0	0	837,585	0	792,825	0	0	792,825
Total for LCIII: Missing Subcounty			County: Missing County						792,825	
LCII: Missing Parish			BISHOP WILLIGER SSS NAMUNYUMYA			Source: Sector Conditional Grant (Non-Wage)			76,725	
LCII: Missing Parish			BUBINGA HIGH SCHOOL			Source: Sector Conditional Grant (Non-Wage)			98,670	
LCII: Missing Parish			BULUNGULI SEED SS			Source: Sector Conditional Grant (Non-Wage)			113,190	
LCII: Missing Parish			BUSEMBATIA S S			Source: Sector Conditional Grant (Non-Wage)			183,315	
LCII: Missing Parish			MAKUUTU SEED SS			Source: Sector Conditional Grant (Non-Wage)			79,530	
LCII: Missing Parish			NKUUTU MEMORIAL SCHOOL			Source: Sector Conditional Grant (Non-Wage)			241,395	
Total Cost of output078251	0	837,585	0	0	837,585	0	792,825	0	0	792,825
Total Cost of Lower Local Services	0	837,585	0	0	837,585	0	792,825	0	0	792,825

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
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	49,675	0	49,675	0	0	42,532	0	42,532
Total for LCIII: Ibulanku										42,532
<i>LCII: Ibaako</i>	<i>Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>				<i>42,532</i>
312101 Non-Residential Buildings	0	0	943,815	0	943,815	0	0	1,893,543	0	1,893,543
Total for LCIII: Igombe										1,893,543
<i>LCII: Igombe</i>	<i>Mpiita Seed School</i>		<i>Building Construction - Schools-256</i>			<i>Source: Sector Development Grant</i>				<i>1,893,543</i>
Total Cost of output078280	0	0	993,489	0	993,489	0	0	1,936,076	0	1,936,076
Total Cost of Capital Purchases	0	0	993,489	0	993,489	0	0	1,936,076	0	1,936,076
Total cost of Secondary Education	1,932,120	837,585	993,489	0	3,763,194	1,932,120	792,825	1,936,076	0	4,661,021

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	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	15,726	0	0	15,726
221011 Printing, Stationery, Photocopying and Binding	0	3,390	0	0	3,390	0	3,390	0	0	3,390
227001 Travel inland	0	0	0	0	0	0	18,681	0	0	18,681
227004 Fuel, Lubricants and Oils	0	18,679	0	0	18,679	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,294	0	0	2,294	0	2,291	0	0	2,291
Total Cost of output078401	0	40,088	0	0	40,088	59,850	40,088	0	0	99,938
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,800	0	0	1,800
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
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	15,000	0	0	15,000

Vote:624 Bugweri District

FY 2020/21

Total Cost of output078403	0	42,000	0	0	42,000	0	38,760	0	0	38,760
078404 Sector Capacity Development										
228001 Maintenance - Civil	0	0	0	0	0	0	295,473	0	0	295,473
Total Cost of output078404	0	0	0	0	0	0	295,473	0	0	295,473
078405 Education Management Services										
227001 Travel inland	0	2,500	0	0	2,500	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	6,107	0	0	6,107
228001 Maintenance - Civil	0	60,607	0	0	60,607	0	0	0	0	0
Total Cost of output078405	0	66,107	0	0	66,107	0	66,107	0	0	66,107
Total Cost of Higher LG Services	0	148,195	0	0	148,195	59,850	440,428	0	0	500,278
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	440,428	0	0	500,278
Total cost of Education	7,536,819	1,525,504	1,211,452	0	10,273,774	7,536,819	1,807,789	2,100,963	97,539	11,543,110

Vote:624 Bugweri District

FY 2020/21

Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	543,041	284,022	650,268
District Unconditional Grant (Wage)	100,400	50,200	100,400
Other Transfers from Central Government	442,641	233,822	549,868
Development Revenues	21,418	21,418	0
District Discretionary Development Equalization Grant	21,418	21,418	0
Total Revenues shares	564,459	305,440	650,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,400	33,250	100,400
Non Wage	442,641	116,806	549,868
Development Expenditure			
Domestic Development	21,418	3,771	0
External Financing	0	0	0
Total Expenditure	564,459	153,827	650,268

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048106 Urban Roads Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	46,000	0	0	46,000	0	58,360	0	0	58,360
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	8,250	0	0	8,250
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

Vote:624 Bugweri District

FY 2020/21

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	47,600	0	0	47,600
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	212,630	0	0	212,630

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	4,000	0	0	4,000
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	40,500	0	0	40,500

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	264,711	0	0	365,111

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	79,887	0	0	79,887
---	---	---	---	---	---	---	--------	---	---	--------

Total for LCIII: Ibulanku **County: Bugweri** **11,985**

LCII: Ibulanku maintenavce of nsaale-wante road(4km) road mechanized maintenance Source: Other Transfers from Central Government 11,985

Total for LCIII: Makuutu **County: Bugweri** **14,581**

LCII: Makuutu maintenance of naitandu-buswiririroad(4km) road mechanism maintenance Source: Other Transfers from Central Government 14,581

Total for LCIII: Igombe **County: Bugweri** **18,072**

LCII: Igombe maintenancance of igombe-wakilongo road(2.5km) road mechanized maintenance Source: Other Transfers from Central Government 18,072

Total for LCIII: Namalembe **County: Bugweri** **8,918**

LCII: Namalembe maintenance of nawangisa-kalalu (3km) road mechanized maintenance Source: Other Transfers from Central Government 8,918

Vote:624 Bugweri District

FY 2020/21

Total for LCIII: Buyanga		County: Bugweri		26,330						
LCII: Bumoozi	maintenance of mifumi-kizingiroroad (1km)	road mechanized maintenance	Source: Other Transfers from Central Government	6,751						
LCII: Idudi	maintenance of bugambuzi-buyanga--magezi-road(3km)	road mechanized maintenance	Source: Other Transfers from Central Government	8,114						
LCII: Idudi	maintenance of busoola-bulumunko road(4.5km)	road mechanized	Source: Other Transfers from Central Government	11,464						
Total Cost of output048151		0	0	0	0	0	79,887	0	0	79,887

048158 District Roads Maintenance (URF)

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	139,035	0	0	139,035
--	---	---	---	---	---	---	---------	---	---	---------

Total for LCIII: Ibulanku		County: Bugweri		109,035						
----------------------------------	--	------------------------	--	----------------	--	--	--	--	--	--

LCII: Ibaako	District road network	100km of manual road routine maintenance of district road network.	Source: Other Transfers from Central Government	52,500						
LCII: Ibulanku	Bulyansime-Namaiga road (4.0km)	Spot improvement of Bulyansime-Namaiga road (4.km)	Source: Other Transfers from Central Government	26,000						
LCII: Ibulanku	Butende-walanga road	Spot improvement of Butende-walanga road (5.0km)	Source: Other Transfers from Central Government	30,535						

Total for LCIII: Namalemba		County: Bugweri		30,000						
-----------------------------------	--	------------------------	--	---------------	--	--	--	--	--	--

LCII: Minani	Busembatia-Lumbuye road (4.5km)	Road routine mechanised maintenance of Busembatia-Lumbuye road	Source: Other Transfers from Central Government	30,000						
--------------	---------------------------------	--	---	--------	--	--	--	--	--	--

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	139,035	0	0	139,035
-----------------------------------	----------	----------------	----------	----------	----------------	----------	----------------	----------	----------	----------------

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	218,922	0	0	218,922
---	----------	----------------	----------	----------	----------------	----------	----------------	----------	----------	----------------

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
--	----------	----------	---------------	----------	---------------	----------	----------	----------	----------	----------

Vote:624 Bugweri District

FY 2020/21

Total cost of District, Urban and Community Access Roads	100,400	421,538	21,418	0	543,356	100,400	483,633	0	0	584,033
--	---------	---------	--------	---	---------	---------	---------	---	---	---------

0482 District Engineering Services

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

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	15,000	0	0	15,000
Total Cost of output048202	0	8,000	0	0	8,000	0	15,000	0	0	15,000

048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	13,103	0	0	13,103	0	10,735	0	0	10,735
Total Cost of output048203	0	13,103	0	0	13,103	0	10,735	0	0	10,735

048206 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	40,500	0	0	40,500
Total Cost of output048206	0	0	0	0	0	0	40,500	0	0	40,500
Total Cost of Higher LG Services	0	21,103	0	0	21,103	0	66,235	0	0	66,235
Total cost of District Engineering Services	0	21,103	0	0	21,103	0	66,235	0	0	66,235
Total cost of Roads and Engineering	100,400	442,641	21,418	0	564,459	100,400	549,868	0	0	650,268

Vote:624 Bugweri District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	108,398	52,199	140,178
District Unconditional Grant (Wage)	74,945	37,472	74,945
Locally Raised Revenues	4,000	0	0
Sector Conditional Grant (Non-Wage)	29,454	14,727	65,233
Development Revenues	444,435	296,290	662,930
Sector Development Grant	424,633	283,089	643,128
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	552,833	348,489	803,108
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,945	13,200	74,945
Non Wage	33,454	6,213	65,233
Development Expenditure			
Domestic Development	444,435	22,085	662,930
External Financing	0	0	0
Total Expenditure	552,833	41,498	803,108

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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

Vote:624 Bugweri District

FY 2020/21

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	11,793	0	0	11,793
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	26,093	0	0	101,038

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	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,893	0	0	20,893
Total Cost of output098102	0	5,888	0	0	5,888	0	26,093	0	0	26,093

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,712	0	0	5,712
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,447	0	0	1,447
227001 Travel inland	0	4,298	0	0	4,298	0	5,888	0	0	5,888
Total Cost of output098104	0	8,298	0	0	8,298	0	13,047	0	0	13,047
Total Cost of Higher LG Services	74,945	33,454	0	0	108,398	74,945	65,233	0	0	140,178

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
---	---	---	---	---	---	---	---	--------	---	--------

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
-----------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

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
---	---	---	---	---	---	---	---	--------	---	--------

Vote:624 Bugweri District

FY 2020/21

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

Vote:624 Bugweri District

FY 2020/21

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>			900		
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>			12,017		
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	3,600	0	3,600
Total for LCIII: Ibulanku		County: Bugweri								3,600	
<i>LCII: Ibaako</i>	<i>Bugweri dlq</i>			<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>			3,600		
281502 Feasibility Studies for Capital Works		0	0	24,000	0	24,000	0	0	44,200	0	44,200
Total for LCIII: Ibulanku		County: Bugweri								44,200	
<i>LCII: Ibaako</i>	<i>Sighting of boreholes</i>			<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Sector Development Grant</i>			44,200		
281504 Monitoring, Supervision & Appraisal of capital works		0	0	17,400	0	17,400	0	0	33,260	0	33,260
Total for LCIII: Ibulanku		County: Bugweri								33,260	
<i>LCII: Ibaako</i>	<i>Water office</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>			33,260		
312104 Other Structures		0	0	270,549	0	270,549	0	0	387,261	0	387,261
Total for LCIII: Ibulanku		County: Bugweri								130,461	
<i>LCII: Bunyantole</i>	<i>Buniantole</i>			<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>			21,400		
<i>LCII: Bunyantole</i>	<i>Installations on several sites</i>			<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>			22,311		
<i>LCII: Ibaako</i>	<i>Bugweri dlq subcounties</i>			<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>			42,000		

Vote:624 Bugweri District

FY 2020/21

LCII: Ibaako	Retention for rehab	Construction Services - Contractors-393	Source: Sector Development Grant	1,950
LCII: Ibulanku	Bulemba	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,400
LCII: Ibulanku	Busola	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,400
Total for LCIII: Makuutu		County: Bugweri		42,800
LCII: Kasozi	Kasozi	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,400
LCII: Makuutu	Bukose	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,400
Total for LCIII: Igombe		County: Bugweri		64,200
LCII: Bubenge	Bukokola	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,400
LCII: Igombe	Mpita	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: Namalemba		County: Bugweri		64,200
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
LCII: Minani	Nabitende	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,400
Total for LCIII: Buyanga		County: Bugweri		85,600
LCII: Bulunguli	Butaba	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,400
LCII: Buwooya	Kidhakaba	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

Vote:624 Bugweri District

FY 2020/21

<i>LCII: Idudi</i>	<i>iDUDI</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>21,400</i>	
Total Cost of output098183		0	0	311,949	0	311,949	0	0	468,321	0	468,321
098184 Construction of piped water supply system											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	2,200	0	2,200
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	63,300	0	0	24,000	0	24,000
Total for LCIII: Makuutu				County: Bugweri							24,000
<i>LCII: Makuutu</i>	<i>Nondwe</i>			<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Sector Development Grant</i>					<i>24,000</i>
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	31,000	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	3,700	0	0	4,800	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	67,000	0	0	62,000	0	62,000
Total Cost of Capital Purchases		0	0	444,435	0	444,435	0	0	662,930	0	662,930
Total cost of Rural Water Supply and Sanitation		74,945	33,454	444,435	0	552,833	74,945	65,233	662,930	0	803,108
Total cost of Water		74,945	33,454	444,435	0	552,833	74,945	65,233	662,930	0	803,108

Vote:624 Bugweri District

FY 2020/21

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	160,462	78,941	174,058
District Unconditional Grant (Non-Wage)	0	0	4,365
District Unconditional Grant (Wage)	153,089	76,545	153,089
Locally Raised Revenues	3,580	500	3,394
Sector Conditional Grant (Non-Wage)	3,792	1,896	13,210
Development Revenues	31,213	31,213	0
District Discretionary Development Equalization Grant	31,213	31,213	0
Total Revenues shares	191,675	110,154	174,058
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	153,089	47,372	153,089
Non Wage	7,372	1,808	20,969
Development Expenditure			
Domestic Development	31,213	0	0
External Financing	0	0	0
Total Expenditure	191,675	49,180	174,058

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

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

Vote:624 Bugweri District

FY 2020/21

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	5,500	0	0	5,500
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	6,000	0	0	6,000
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)										
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
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	8,000	0	0	8,000
Total Cost of Higher LG Services	153,089	7,372	0	0	160,462	153,089	20,969	0	0	174,058
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	20,969	0	0	174,058
Total cost of Natural Resources	153,089	7,372	31,213	0	191,675	153,089	20,969	0	0	174,058

Vote:624 Bugweri District

FY 2020/21

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	212,764	70,382	698,605
District Unconditional Grant (Wage)	101,060	50,530	101,060
Other Transfers from Central Government	72,000	0	560,500
Sector Conditional Grant (Non-Wage)	39,704	19,852	37,045
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	212,764	70,382	698,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,060	22,723	101,060
Non Wage	111,704	15,676	597,545
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	212,764	38,399	698,605

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
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

Vote:624 Bugweri District

FY 2020/21

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
Total Cost of output108104	0	0	0	0	0	101,060	0	0	0	101,060

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
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

Vote:624 Bugweri District

FY 2020/21

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	1,215	0	0	1,215
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
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	1,200	0	0	1,200
Total Cost of output108117	101,060	2,600	0	0	103,660	0	2,815	0	0	2,815
Total Cost of Higher LG Services	101,060	111,704	0	0	212,764	101,060	37,045	0	0	138,105

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

108151 Community Development Services for LLGs (LLS)

242003 Other	0	0	0	0	0	0	560,500	0	0	560,500
--------------	---	---	---	---	---	---	---------	---	---	---------

Total for LCIII: Ibulanku**County: Bugweri****560,500**

<i>LCII: Ibaako</i>	<i>All LLGS</i>	<i>Women Groups (UWEP)</i>	<i>Source: Other Transfers from Central Government</i>	<i>16,000</i>
<i>LCII: Ibaako</i>	<i>ALL Parishes</i>	<i>PCA groups</i>	<i>Source: Other Transfers from Central Government</i>	<i>472,500</i>
<i>LCII: Ibaako</i>	<i>In all LLGs</i>	<i>Youth Groups</i>	<i>Source: Other Transfers from Central Government</i>	<i>72,000</i>

Total Cost of output108151	0	0	0	0	0	0	560,500	0	0	560,500
Total Cost of Lower Local Services	0	0	0	0	0	0	560,500	0	0	560,500

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

Total cost of Community Mobilisation and Empowerment	101,060	111,704	0	0	212,764	101,060	597,545	0	0	698,605
Total cost of Community Based Services	101,060	111,704	0	0	212,764	101,060	597,545	0	0	698,605

Vote:624 Bugweri District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,881	40,669	113,447
District Unconditional Grant (Non-Wage)	31,765	15,882	51,511
District Unconditional Grant (Wage)	45,595	22,797	45,595
Locally Raised Revenues	19,521	1,989	16,340
Development Revenues	29,747	17,636	97,639
District Discretionary Development Equalization Grant	29,747	17,636	90,746
District Unconditional Grant (Non-Wage)	0	0	6,892
Total Revenues shares	126,628	58,305	211,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,595	0	45,595
Non Wage	51,286	9,856	67,852
Development Expenditure			
Domestic Development	29,747	5,620	97,639
External Financing	0	0	0
Total Expenditure	126,628	15,476	211,085

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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

Vote:624 Bugweri District

FY 2020/21

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
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

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	6,892	0	6,892
---	---	---	--------	---	--------	---	---	-------	---	-------

Vote:624 Bugweri District

FY 2020/21

Total for LCIII: Ibulanku			County: Bugweri						6,892	
LCII: Ibaako	Headquarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Unconditional Grant (Non-Wage)				6,892	
312101 Non-Residential Buildings	0	0	1,050	0	1,050	0	0	29,188	0	29,188
Total for LCIII: Igombe			County: Bugweri						29,188	
LCII: Kikunhu	Bulyansime CoU PS		Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant				29,188	
312103 Roads and Bridges	0	0	0	0	0	0	0	21,419	0	21,419
Total for LCIII: Buyanga			County: Bugweri						21,419	
LCII: Bulunguli	5 kms of road		Roads and Bridges - Maintenance and Repair-1567		Source: District Discretionary Development Equalization Grant				21,419	
312211 Office Equipment	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of output	138,372	0	0	29,747	0	29,747	0	0	97,639	0
Total Cost of Capital Purchases	0	0	0	29,747	0	29,747	0	0	97,639	0
Total cost of Local Government Planning Services	45,595	51,286	29,747	0	126,628	45,595	67,852	97,639	0	211,085
Total cost of Planning	45,595	51,286	29,747	0	126,628	45,595	67,852	97,639	0	211,085

Vote:624 Bugweri District

FY 2020/21

Internal Audit**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,300	31,088	72,991
District Unconditional Grant (Non-Wage)	15,090	7,545	20,302
District Unconditional Grant (Wage)	43,186	21,593	43,186
Locally Raised Revenues	10,024	1,950	9,503
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	68,300	31,088	72,991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,186	4,701	43,186
Non Wage	25,114	7,125	29,805
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	68,300	11,826	72,991

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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

Vote:624 Bugweri District

FY 2020/21

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,258	21,629	50,193
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	32,000	16,000	32,000
Locally Raised Revenues	0	0	3,249
Sector Conditional Grant (Non-Wage)	11,258	5,629	10,944
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	43,258	21,629	50,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,000	6,110	32,000
Non Wage	11,258	5,629	18,193
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,258	11,739	50,193

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Ibulanku	27,328	11,211	92,358
Makuutu	61,022	27,551	41,112
Igombe	43,344	19,429	23,994
Namalembe	52,915	23,835	57,213
Buyanga	98,270	44,623	34,781
Busembatia TC	224,300	103,408	224,000
Bugweri TC	135,611	37,035	135,375
Grand Total	642,790	267,092	608,833
<i>o/w: Wage:</i>	<i>150,000</i>	<i>75,000</i>	<i>150,000</i>
<i>Non-Wage Recurrent:</i>	<i>243,016</i>	<i>55,442</i>	<i>235,478</i>
<i>Domestic Devt:</i>	<i>249,774</i>	<i>136,650</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,937	4,310	34,935
District Unconditional Grant (Non-Wage)	8,619	4,310	31,789
Locally Raised Revenues	3,318	0	3,145
<i>Development Revenues</i>	15,391	9,056	57,423
District Discretionary Development Equalization Grant	15,391	9,056	57,423
Total Revenue Shares	27,328	13,365	92,358
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,937	2,155	34,935
<i>Development Expenditure</i>			
Domestic Development	15,391	9,056	57,423
External Financing	0	0	0
Total Expenditure	27,328	11,211	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,573	9,857	16,817
District Unconditional Grant (Non-Wage)	19,714	9,857	14,107
Locally Raised Revenues	2,859	0	2,710
<i>Development Revenues</i>	38,449	22,623	24,294
District Discretionary Development Equalization Grant	38,449	22,623	24,294
Total Revenue Shares	61,022	32,480	41,112
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,573	4,929	16,817
<i>Development Expenditure</i>			
Domestic Development	38,449	22,623	24,294
External Financing	0	0	0
Total Expenditure	61,022	27,551	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,331	7,106	10,403
District Unconditional Grant (Non-Wage)	14,212	7,106	8,394
Locally Raised Revenues	2,119	0	2,009
<i>Development Revenues</i>	27,014	15,876	13,591
District Discretionary Development Equalization Grant	27,014	15,876	13,591
Total Revenue Shares	43,344	22,982	23,994
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,331	3,553	10,403
<i>Development Expenditure</i>			
Domestic Development	27,014	15,876	13,591
External Financing	0	0	0
Total Expenditure	43,344	19,429	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,716	4,297	22,216
District Unconditional Grant (Non-Wage)	17,188	4,297	19,820
Locally Raised Revenues	2,527	0	2,396
<i>Development Revenues</i>	33,200	19,537	34,998
District Discretionary Development Equalization Grant	33,200	19,537	34,998
Total Revenue Shares	52,915	23,835	57,213
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,716	4,297	22,216
<i>Development Expenditure</i>			
Domestic Development	33,200	19,537	34,998
External Financing	0	0	0
Total Expenditure	52,915	23,835	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,732	15,653	15,583
District Unconditional Grant (Non-Wage)	31,305	15,653	11,387
Locally Raised Revenues	4,427	0	4,197
Development Revenues	62,538	36,797	19,198
District Discretionary Development Equalization Grant	62,538	36,797	19,198
Total Revenue Shares	98,270	52,449	34,781
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,732	7,826	15,583
Development Expenditure			
Domestic Development	62,538	36,797	19,198
External Financing	0	0	0
Total Expenditure	98,270	44,623	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	199,201	98,350	198,703
Locally Raised Revenues	2,500	0	2,370
Urban Unconditional Grant (Non-Wage)	46,701	23,350	46,333
Urban Unconditional Grant (Wage)	150,000	75,000	150,000
Development Revenues	25,099	16,733	25,297
Urban Discretionary Development Equalization Grant	25,099	16,733	25,297
Total Revenue Shares	224,300	115,083	224,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,000	75,000	150,000
Non Wage	49,201	11,675	48,703
Development Expenditure			
Domestic Development	25,099	16,733	25,297
External Financing	0	0	0
Total Expenditure	224,300	103,408	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	87,527	21,007	86,821
Locally Raised Revenues	3,500	0	3,316
Urban Unconditional Grant (Non-Wage)	84,027	21,007	83,505
<i>Development Revenues</i>	48,085	16,028	48,554
Urban Discretionary Development Equalization Grant	48,085	16,028	48,554
Total Revenue Shares	135,611	37,035	135,375
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	87,527	21,007	86,821
<i>Development Expenditure</i>			
Domestic Development	48,085	16,028	48,554
External Financing	0	0	0
Total Expenditure	135,611	37,035	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,619	4,310	31,789
District Unconditional Grant (Non-Wage)	8,619	4,310	31,789
Development Revenues	15,391	9,056	57,423
District Discretionary Development Equalization Grant	15,391	9,056	57,423
Total Revenue Shares	24,010	13,365	89,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,619	2,155	31,789
Development Expenditure			
Domestic Development	15,391	9,056	57,423
External Financing	0	0	0
Total Expenditure	24,010	11,211	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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,318	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,714	9,857	14,107
District Unconditional Grant (Non-Wage)	19,714	9,857	14,107
Development Revenues	38,449	22,623	24,294
District Discretionary Development Equalization Grant	38,449	22,623	24,294
Total Revenue Shares	58,163	32,480	38,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,714	4,929	14,107
Development Expenditure			
Domestic Development	38,449	22,623	24,294
External Financing	0	0	0
Total Expenditure	58,163	27,551	38,402

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Dec for FY 2019/20	Draft 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
N/A			
Total Revenue Shares	2,859	0	2,710

Vote:624 Bugweri District

FY 2020/21

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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,212	7,106	8,394
District Unconditional Grant (Non-Wage)	14,212	7,106	8,394
<i>Development Revenues</i>	27,014	15,876	13,591
District Discretionary Development Equalization Grant	27,014	15,876	13,591
Total Revenue Shares	41,225	22,982	21,986

Vote:624 Bugweri District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,212	3,553	8,394
<i>Development Expenditure</i>			
Domestic Development	27,014	15,876	13,591
External Financing	0	0	0
Total Expenditure	41,225	19,429	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	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	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	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	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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:624 Bugweri District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,119	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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: Namalembe

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:624 Bugweri District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,188	4,297	19,820
District Unconditional Grant (Non-Wage)	17,188	4,297	19,820
Development Revenues	33,200	19,537	34,998
District Discretionary Development Equalization Grant	33,200	19,537	34,998
Total Revenue Shares	50,388	23,835	54,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,188	4,297	19,820
Development Expenditure			
Domestic Development	33,200	19,537	34,998
External Financing	0	0	0
Total Expenditure	50,388	23,835	54,817

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	10,820	0	0	10,820
Total Cost of Output 06	0	0	0	0	0	0	19,820	0	0	19,820
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,820	0	0	19,820
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	17,188	0	0	17,188	0	0	0	0	0
Total Cost of Output 51	0	17,188	0	0	17,188	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	17,188	0	0	17,188	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										
281501 Environment Impact Assessment for Capital Works	0	0	33,200	0	33,200	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	34,998	0	34,998
Total Cost of Output 72	0	0	33,200	0	33,200	0	0	34,998	0	34,998
Total Cost of Class of Output Capital Purchases	0	0	33,200	0	33,200	0	0	34,998	0	34,998
Total cost of District and Urban Administration	0	17,188	33,200	0	50,388	0	19,820	34,998	0	54,817
Total cost of Administration	0	17,188	33,200	0	50,388	0	19,820	34,998	0	54,817

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

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

Vote:624 Bugweri District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,527	0	0	2,527	0	0	0	0	0
Total Cost of Output 03	0	2,527	0	0	2,527	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,396	0	0	2,396
Total Cost of Output 08	0	0	0	0	0	0	2,396	0	0	2,396
Total Cost of Class of Output Higher LG Services	0	2,527	0	0	2,527	0	2,396	0	0	2,396
Total cost of Financial Management and Accountability(LG)	0	2,527	0	0	2,527	0	2,396	0	0	2,396
Total cost of Finance	0	2,527	0	0	2,527	0	2,396	0	0	2,396

SubCounty/Town Council/Division: Buyanga

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,305	15,653	11,387
District Unconditional Grant (Non-Wage)	31,305	15,653	11,387
Development Revenues	62,538	36,797	19,198
District Discretionary Development Equalization Grant	62,538	36,797	19,198
Total Revenue Shares	93,843	52,449	30,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,305	7,826	11,387
Development Expenditure			
Domestic Development	62,538	36,797	19,198
External Financing	0	0	0
Total Expenditure	93,843	44,623	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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	25,800	0	25,800	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	62,538	0	62,538	0	0	19,198	0	19,198
Total Cost of Class of Output Capital Purchases	0	0	62,538	0	62,538	0	0	19,198	0	19,198
Total cost of District and Urban Administration	0	31,305	62,538	0	93,843	0	11,387	19,198	0	30,584
Total cost of Administration	0	31,305	62,538	0	93,843	0	11,387	19,198	0	30,584

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**

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

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

Recurrent Revenues	196,701	98,350	196,333
Urban Unconditional Grant (Non-Wage)	46,701	23,350	46,333
Urban Unconditional Grant (Wage)	150,000	75,000	150,000
Development Revenues	25,099	16,733	25,297
Urban Discretionary Development Equalization Grant	25,099	16,733	25,297
Total Revenue Shares	221,800	115,083	221,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,000	75,000	150,000
Non Wage	46,701	11,675	46,333
Development Expenditure			
Domestic Development	25,099	16,733	25,297
External Financing	0	0	0
Total Expenditure	221,800	103,408	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	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	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	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft 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**1481 Financial Management and Accountability(LG)**

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

Vote:624 Bugweri District**FY 2020/21****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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,027	21,007	83,505
Urban Unconditional Grant (Non-Wage)	84,027	21,007	83,505
Development Revenues	48,085	16,028	48,554
Urban Discretionary Development Equalization Grant	48,085	16,028	48,554
Total Revenue Shares	132,111	37,035	132,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	84,027	21,007	83,505
Development Expenditure			
Domestic Development	48,085	16,028	48,554
External Financing	0	0	0
Total Expenditure	132,111	37,035	132,059

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	15,712	0	0	15,712

Vote:624 Bugweri District

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	67,793	0	0	67,793
Total Cost of Output 06	0	0	0	0	0	0	83,505	0	0	83,505
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	83,505	0	0	83,505
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	84,027	0	0	84,027	0	0	0	0	0
Total Cost of Output 51	0	84,027	0	0	84,027	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	84,027	0	0	84,027	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										
281502 Feasibility Studies for Capital Works	0	0	16,402	0	16,402	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	30,000	0	30,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	48,554	0	48,554
312203 Furniture & Fixtures	0	0	1,683	0	1,683	0	0	0	0	0
Total Cost of Output 72	0	0	48,085	0	48,085	0	0	48,554	0	48,554
Total Cost of Class of Output Capital Purchases	0	0	48,085	0	48,085	0	0	48,554	0	48,554
Total cost of District and Urban Administration	0	84,027	48,085	0	132,111	0	83,505	48,554	0	132,059
Total cost of Administration	0	84,027	48,085	0	132,111	0	83,505	48,554	0	132,059

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

Vote:624 Bugweri District

FY 2020/21

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 03	0	3,500	0	0	3,500	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	3,316	0	0	3,316
Total Cost of Output 08	0	0	0	0	0	0	3,316	0	0	3,316
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	3,316	0	0	3,316
Total cost of Financial Management and Accountability(LG)	0	3,500	0	0	3,500	0	3,316	0	0	3,316
Total cost of Finance	0	3,500	0	0	3,500	0	3,316	0	0	3,316