

Vote:504 Bugiri District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	368,176	316,168	294,107
o/w Higher Local Government	274,623	252,284	222,552
o/w Lower Local Government	93,553	63,884	71,555
Discretionary Government Transfers	3,816,604	3,054,951	5,473,996
o/w Higher Local Government	3,130,827	2,441,486	3,975,282
o/w Lower Local Government	685,777	613,465	1,498,713
Conditional Government Transfers	27,826,263	20,982,994	36,150,437
o/w Higher Local Government	27,826,263	20,982,994	36,150,437
o/w Lower Local Government	0	0	0
Other Government Transfers	6,126,459	2,416,996	3,767,898
o/w Higher Local Government	6,126,459	2,416,996	3,767,898
o/w Lower Local Government	0	0	0
External Financing	386,549	140,400	168,514
o/w Higher Local Government	386,549	140,400	168,514
o/w Lower Local Government	0	0	0
Grand Total	38,524,052	26,911,509	45,854,953
o/w Higher Local Government	37,744,722	26,234,160	44,284,684
o/w Lower Local Government	779,330	677,349	1,570,269

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	3,035,984	0	414,800	0	3,450,784
o/w: Wage:	822,688	0	0	0	822,688
Non-Wage Recurrent:	1,885,827	0	414,800	0	2,300,627
Development:	327,468	0	0	0	327,468
Tourism Development	944	1,550	0	0	2,494
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	944	1,550	0	0	2,494

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	2,042,166	1,860	0	0	2,044,026
<i>o/w: Wage:</i>	241,468	0	0	0	241,468
<i>Non-Wage Recurrent:</i>	146,338	1,860	0	0	148,198
Development:	1,654,360	0	0	0	1,654,360
Private Sector Development	67,443	0	770,400	0	837,843
<i>o/w: Wage:</i>	46,682	0	0	0	46,682
<i>Non-Wage Recurrent:</i>	20,761	0	770,400	0	791,161
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	518,556	0	2,484,298	0	3,002,855
<i>o/w: Wage:</i>	132,946	0	0	0	132,946
<i>Non-Wage Recurrent:</i>	1,194	0	2,484,298	0	2,485,492
Development:	384,416	0	0	0	384,416
Sustainable Urbanization and Housing	132,483	0	0	0	132,483
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	930	0	0	0	930
Development:	131,553	0	0	0	131,553
Human Capital Development	25,403,885	0	78,000	168,514	25,650,399
<i>o/w: Wage:</i>	18,234,852	0	0	0	18,234,852
<i>Non-Wage Recurrent:</i>	4,091,419	0	78,000	0	4,169,419
Development:	3,077,614	0	0	168,514	3,246,128
Community Mobilization and Mindset Change	314,852	2,480	0	0	317,332
<i>o/w: Wage:</i>	143,934	0	0	0	143,934
<i>Non-Wage Recurrent:</i>	114,826	2,480	0	0	117,306
Development:	56,092	0	0	0	56,092
Governance and Security	623,554	125,860	0	0	749,414
<i>o/w: Wage:</i>	253,842	0	0	0	253,842
<i>Non-Wage Recurrent:</i>	357,782	125,860	0	0	483,642
Development:	11,930	0	0	0	11,930
Public Sector Transformation	8,556,320	101,685	0	0	8,658,006
<i>o/w: Wage:</i>	930,317	0	0	0	930,317
<i>Non-Wage Recurrent:</i>	7,492,391	101,685	0	0	7,594,076

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Development:	133,612	0	0	0	133,612
Development Plan Implementation	928,245	60,672	20,400	0	1,009,317
<i>o/w: Wage:</i>	275,911	0	0	0	275,911
<i>Non-Wage Reccurent:</i>	249,072	60,672	20,400	0	330,144
Development:	403,262	0	0	0	403,262
Grand Total	41,624,433	294,107	3,767,898	168,514	45,854,953
<i>o/w: Wage:</i>	21,082,640	0	0	0	21,082,640
<i>Non-Wage Reccurent:</i>	14,361,485	294,107	3,767,898	0	18,423,491
Development:	6,180,308	0	0	168,514	6,348,822

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	2,735,809	2,135,135	8,658,006
o/w Higher Local Government	2,545,052	1,974,249	8,366,892
o/w Lower Local Government	190,757	160,886	291,114
Finance	440,415	298,175	416,650
o/w Higher Local Government	343,825	250,595	365,547
o/w Lower Local Government	96,590	47,581	51,103
Statutory Bodies	813,378	678,010	749,414
o/w Higher Local Government	728,361	602,648	670,879
o/w Lower Local Government	85,017	75,363	78,535
Production and Marketing	1,864,455	1,250,595	3,450,784
o/w Higher Local Government	1,831,155	1,246,613	3,400,009
o/w Lower Local Government	33,300	3,982	50,774
Health	7,476,624	4,876,973	7,666,775
o/w Higher Local Government	7,475,824	4,876,973	7,283,929
o/w Lower Local Government	800	0	382,846
Education	17,906,921	13,031,214	17,983,624
o/w Higher Local Government	17,867,976	13,021,739	17,885,739
o/w Lower Local Government	38,946	9,475	97,885
Roads and Engineering	3,146,276	2,164,441	3,135,337
o/w Higher Local Government	2,954,058	1,941,542	2,664,368
o/w Lower Local Government	192,218	222,899	470,969
Water	1,396,936	1,340,530	1,597,990
o/w Higher Local Government	1,396,936	1,340,530	1,597,990
o/w Lower Local Government	0	0	0
Natural Resources	357,530	283,465	446,036
o/w Higher Local Government	344,378	264,262	375,034
o/w Lower Local Government	13,153	19,203	71,002
Community Based Services	411,854	319,489	317,332
o/w Higher Local Government	283,305	196,173	241,291
o/w Lower Local Government	128,550	123,315	76,041
Planning	226,116	183,354	546,716
o/w Higher Local Government	226,116	183,354	546,716

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o/w Lower Local Government	0	0	0
Internal Audit	58,522	38,567	45,951
o/w Higher Local Government	58,522	38,567	45,951
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	1,689,215	311,561	840,337
o/w Higher Local Government	1,689,215	311,561	840,337
o/w Lower Local Government	0	0	0
Grand Total	38,524,052	26,911,509	45,854,953
<i>o/w Higher Local Government</i>	<i>37,744,722</i>	<i>26,248,805</i>	<i>44,284,684</i>
<i>o/w: Wage:</i>	<i>20,551,761</i>	<i>15,413,821</i>	<i>21,082,640</i>
<i>Non-Wage Reccurrent:</i>	<i>12,862,994</i>	<i>6,933,106</i>	<i>18,090,216</i>
<i>Domestic Devt:</i>	<i>3,943,418</i>	<i>3,761,478</i>	<i>4,943,313</i>
<i>External Financing:</i>	<i>386,549</i>	<i>140,400</i>	<i>168,514</i>
<i>o/w Lower Local Government</i>	<i>779,330</i>	<i>662,704</i>	<i>1,570,269</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>346,201</i>	<i>229,575</i>	<i>333,274</i>
<i>Domestic Devt:</i>	<i>433,130</i>	<i>433,130</i>	<i>1,236,995</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:504 Bugiri District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	368,176	316,168	294,107
Advertisements/Bill Boards	100	0	0
Animal & Crop Husbandry related Levies	12,000	715	8,900
Application Fees	5,500	0	0
Business licenses	53,728	2,041	23,071
Ground rent	9,525	170	1,460
Land Fees	6,742	0	0
Liquor licenses	0	0	150
Local Services Tax	180,641	278,543	241,177
Market /Gate Charges	40,096	4,082	13,680
Other Fees and Charges	42,394	13,407	5,070
Property related Duties/Fees	17,440	17,160	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	600
Registration of Businesses	10	50	0
2a. Discretionary Government Transfers	3,816,604	3,054,951	5,473,996
District Discretionary Development Equalization Grant	771,328	771,328	2,363,296
District Unconditional Grant (Non-Wage)	918,140	688,270	935,610
District Unconditional Grant (Wage)	2,127,137	1,595,353	2,175,089
2b. Conditional Government Transfer	27,826,263	20,982,994	36,150,437
Sector Conditional Grant (Wage)	18,424,624	13,818,468	18,907,551
Sector Conditional Grant (Non-Wage)	4,450,199	2,598,181	6,193,470
Sector Development Grant	3,384,418	3,384,418	3,797,210
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	0	0	378,931
Salary arrears (Budgeting)	0	0	22,665
Pension for Local Governments	1,086,949	816,922	1,240,734
Gratuity for Local Governments	460,271	345,204	5,590,075
2c. Other Government Transfer	6,126,459	2,416,996	3,767,898
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	20,000
Support to PLE (UNEB)	20,700	20,700	28,000
Uganda Road Fund (URF)	2,796,331	1,822,492	2,484,298
Uganda Women Entrepreneurship Program(UWEP)	40,356	16,012	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	125,000	97,103	260,000
Neglected Tropical Diseases (NTDs)	20,000	0	0

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District Commercial Services Support (DICOSS) Project	201,000	8,060	0
Green Charcoal Project	0	0	20,400
Agriculture Cluster Development Project (ACDP)	481,000	200,650	134,800
Results Based Financing (RBF)	835,572	0	50,000
Parish Community Associations (PCAs)	1,606,500	251,980	770,400
3. External Financing	386,549	140,400	168,514
United Nations Children Fund (UNICEF)	150,000	0	0
Global Fund for HIV, TB & Malaria	52,335	0	0
Global Alliance for Vaccines and Immunization (GAVI)	184,214	140,400	168,514
Total Revenues shares	38,524,052	26,911,509	45,854,953

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,510,732	1,925,514	8,333,072
District Unconditional Grant (Non-Wage)	125,727	88,427	140,220
District Unconditional Grant (Wage)	813,768	610,326	930,317
General Public Service Pension Arrears (Budgeting)	0	0	378,931
Gratuity for Local Governments	460,271	345,204	5,590,075
Locally Raised Revenues	24,016	64,635	30,130
Pension for Local Governments	1,086,949	816,922	1,240,734
Salary arrears (Budgeting)	0	0	22,665
Development Revenues	34,320	34,320	33,820
District Discretionary Development Equalization Grant	34,320	34,320	33,820
Total Revenues shares	2,545,052	1,959,833	8,366,892
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	813,768	588,570	930,317
Non Wage	1,696,964	1,258,517	7,402,755
Development Expenditure			
Domestic Development	34,320	34,320	33,820
External Financing	0	0	0
Total Expenditure	2,545,052	1,881,406	8,366,892

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	813,768	0	0	0	813,768	930,317	0	0	0	930,317
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,420	0	0	6,420
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,999	0	0	1,999
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	5,632	0	0	5,632	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	18,000	0	0	18,000	0	27,400	0	0	27,400
227002 Travel abroad	0	1,000	0	0	1,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	16,500	0	0	16,500
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8101	813,768	63,632	0	0	877,400	930,317	73,819	0	0	1,004,137
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,400	0	0	3,400	0	0	0	0	0
212102 Pension for General Civil Service	0	1,086,949	0	0	1,086,949	0	1,240,734	0	0	1,240,734
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	0	12,000	0	8,000	0	0	8,000
213004 Gratuity Expenses	0	460,271	0	0	460,271	0	5,590,075	0	0	5,590,075
221006 Commissions and related charges	0	1	0	0	1	0	0	0	0	0
221009 Welfare and Entertainment	0	19,600	0	0	19,600	0	15,712	0	0	15,712
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223004 Guard and Security services	0	2,400	0	0	2,400	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,478	0	0	11,478
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	378,931	0	0	378,931
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	22,665	0	0	22,665
Total Cost of output8102	0	1,590,121	0	0	1,590,121	0	7,273,595	0	0	7,273,595
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	4,630	6,764	0	11,394

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221008 Computer supplies and Information Technology (IT)	0	0	8,000	0	8,000	0	0	7,850	0	7,850
221009 Welfare and Entertainment	0	0	6,000	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	6,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	1,500	0	1,500
2227001 Travel inland	0	5,000	14,320	0	19,320	0	0	17,706	0	17,706
Total Cost of output8103	0	5,000	34,320	0	39,320	0	4,630	33,820	0	38,450

138104 Supervision of Sub County programme implementation

2227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8104	0	10,000	0	0	10,000	0	10,000	0	0	10,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,800	0	0	5,800
223006 Water	0	0	0	0	0	0	700	0	0	700
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8106	0	0	0	0	0	0	9,500	0	0	9,500

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
2227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output8108	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	0	0	0	0
2227001 Travel inland	0	9,611	0	0	9,611	0	13,211	0	0	13,211
Total Cost of output8109	0	13,211	0	0	13,211	0	13,211	0	0	13,211

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
2227001 Travel inland	0	3,500	0	0	3,500	0	4,000	0	0	4,000
Total Cost of output8111	0	7,000	0	0	7,000	0	8,000	0	0	8,000

138112 Information collection and management

2227001 Travel inland	0	2,500	0	0	2,500	0	3,500	0	0	3,500
Total Cost of output8112	0	2,500	0	0	2,500	0	3,500	0	0	3,500

138113 Procurement Services

221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
2227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output8113	0	2,500	0	0	2,500	0	3,500	0	0	3,500

Total Cost of Higher LG Services	813,768	1,696,964	34,320	0	2,545,052	930,317	7,402,755	33,820	0	8,366,892
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Total cost of District and Urban Administration	813,768	1,696,964	34,320	0	2,545,052	930,317	7,402,755	33,820	0	8,366,892
Total cost of Administration	813,768	1,696,964	34,320	0	2,545,052	930,317	7,402,755	33,820	0	8,366,892

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	343,825	250,595	365,547
District Unconditional Grant (Non-Wage)	131,010	96,190	121,498
District Unconditional Grant (Wage)	190,165	142,623	189,417
Locally Raised Revenues	22,650	11,781	34,232
Other Transfers from Central Government	0	0	20,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	343,825	250,595	365,547
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	190,165	137,053	189,417
Non Wage	153,660	107,969	176,130
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	343,825	245,022	365,547

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	190,165	0	0	0	190,165	189,417	0	0	0	189,417
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221006 Commissions and related charges	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0

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221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	5,232	0	0	5,232
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	19,060	0	0	19,060	0	51,098	0	0	51,098
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8101	190,165	78,660	0	0	268,825	189,417	95,130	0	0	284,547
148102 Revenue Management and Collection Services										
227001 Travel inland	0	29,000	0	0	29,000	0	29,000	0	0	29,000
Total Cost of output8102	0	29,000	0	0	29,000	0	29,000	0	0	29,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8103	0	6,000	0	0	6,000	0	6,000	0	0	6,000
148104 LG Expenditure management Services										
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8104	0	4,000	0	0	4,000	0	4,000	0	0	4,000
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148107 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8107	0	0	0	0	0	0	4,000	0	0	4,000
148108 Sector Management and Monitoring										
221017 Subscriptions	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output8108	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	190,165	153,660	0	0	343,825	189,417	176,130	0	0	365,547
Total cost of Financial Management and Accountability(LG)	190,165	153,660	0	0	343,825	189,417	176,130	0	0	365,547
Total cost of Finance	190,165	153,660	0	0	343,825	189,417	176,130	0	0	365,547

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Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	710,361	584,648	670,879
District Unconditional Grant (Non-Wage)	292,434	235,197	291,177
District Unconditional Grant (Wage)	251,977	188,983	253,842
Locally Raised Revenues	165,950	160,468	125,860
Development Revenues	18,000	18,000	0
District Discretionary Development Equalization Grant	18,000	18,000	0
Total Revenues shares	728,361	602,648	670,879
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	251,977	162,737	253,842
Non Wage	458,384	313,954	417,037
Development Expenditure			
Domestic Development	18,000	0	0
External Financing	0	0	0
Total Expenditure	728,361	476,690	670,879

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	251,977	0	0	0	251,977	253,842	0	0	0	253,842
227001 Travel inland	0	114,600	0	0	114,600	0	114,600	0	0	114,600
Total Cost of output8201	251,977	114,600	0	0	366,577	253,842	114,600	0	0	368,442
138202 LG Procurement Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,497	0	0	1,497	0	1,497	0	0	1,497
227001 Travel inland	0	3,650	0	0	3,650	0	3,650	0	0	3,650

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Total Cost of output8202	0	5,147	0	0	5,147	0	5,147	0	0	5,147
138203 LG Staff Recruitment Services										
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,500	0	0	3,500
221002 Workshops and Seminars	0	446	0	0	446	0	2,500	0	0	2,500
221004 Recruitment Expenses	0	18,403	0	0	18,403	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	151	0	0	151	0	0	0	0	0
221006 Commissions and related charges	0	400	0	0	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	6,800	0	0	6,800	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,504	0	0	2,504	0	2,704	0	0	2,704
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	320	0	0	320
223006 Water	0	300	0	0	300	0	120	0	0	120
224004 Cleaning and Sanitation	0	288	0	0	288	0	1,788	0	0	1,788
225001 Consultancy Services- Short term	0	569	0	0	569	0	1,174	0	0	1,174
227001 Travel inland	0	6,952	0	0	6,952	0	17,507	0	0	17,507
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	4,000	0	0	4,000
Total Cost of output8203	0	44,733	0	0	44,733	0	39,733	0	0	39,733
138204 LG Land Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,114	0	0	1,114	0	1,113	0	0	1,113
227001 Travel inland	0	4,960	0	0	4,960	0	4,737	0	0	4,737
227004 Fuel, Lubricants and Oils	0	840	0	0	840	0	1,064	0	0	1,064
Total Cost of output8204	0	6,914	0	0	6,914	0	6,914	0	0	6,914
138205 LG Financial Accountability										
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,551	0	0	2,551	0	2,551	0	0	2,551
227001 Travel inland	0	10,240	0	0	10,240	0	10,780	0	0	10,780
227004 Fuel, Lubricants and Oils	0	540	0	0	540	0	0	0	0	0
Total Cost of output8205	0	13,331	0	0	13,331	0	13,331	0	0	13,331
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0

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221002 Workshops and Seminars	0	760	0	0	760	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221009 Welfare and Entertainment	0	3,240	0	0	3,240	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	104,591	0	0	104,591	0	81,204	0	0	81,204
227004 Fuel, Lubricants and Oils	0	29,000	0	0	29,000	0	0	0	0	0
282101 Donations	0	20,000	0	0	20,000	0	0	0	0	0
282103 Scholarships and related costs	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8206	0	162,411	0	0	162,411	0	81,204	0	0	81,204

138207 Standing Committees Services

221007 Books, Periodicals & Newspapers	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	1,247	0	0	1,247	0	600	0	0	600
223004 Guard and Security services	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	600	0	0	600	0	108	0	0	108
227001 Travel inland	0	107,000	0	0	107,000	0	93,900	0	0	93,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
282101 Donations	0	0	0	0	0	0	15,000	0	0	15,000
282103 Scholarships and related costs	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8207	0	111,247	0	0	111,247	0	156,108	0	0	156,108

Total Cost of Higher LG Services	251,977	458,384	0	0	710,361	253,842	417,037	0	0	670,879
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138272 Administrative Capital

312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output8272	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of Local Statutory Bodies	251,977	458,384	18,000	0	728,361	253,842	417,037	0	0	670,879
Total cost of Statutory Bodies	251,977	458,384	18,000	0	728,361	253,842	417,037	0	0	670,879

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,696,599	1,111,827	3,113,931
District Unconditional Grant (Non-Wage)	1,200	300	1,092
District Unconditional Grant (Wage)	52,215	39,161	61,330
Locally Raised Revenues	4,367	0	0
Other Transfers from Central Government	606,000	297,753	414,800
Sector Conditional Grant (Non-Wage)	271,459	203,594	1,875,351
Sector Conditional Grant (Wage)	761,358	571,019	761,358
Development Revenues	134,556	134,556	286,078
Sector Development Grant	134,556	134,556	286,078
Total Revenues shares	1,831,155	1,246,383	3,400,009
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	813,573	597,589	822,688
Non Wage	883,026	412,666	2,291,243
Development Expenditure			
Domestic Development	134,556	84,269	286,078
External Financing	0	0	0
Total Expenditure	1,831,155	1,094,525	3,400,009

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	761,358	0	0	0	761,358	822,688	0	0	0	822,688
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,523	0	0	6,523
222001 Telecommunications	0	0	0	0	0	0	7,040	0	0	7,040
224001 Medical and Agricultural supplies	0	0	0	0	0	0	18,552	0	0	18,552

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224006 Agricultural Supplies	0	0	0	0	0	0	27,500	0	0	27,500
227001 Travel inland	0	0	0	0	0	0	116,490	0	0	116,490
228002 Maintenance - Vehicles	0	0	0	0	0	0	16,160	0	0	16,160
Total Cost of output8101	761,358	0	0	0	0	761,358	822,688	192,265	0	1,014,953

018104 Planning, Monitoring/Quality Assurance and Evaluation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,508	0	0	3,508
221012 Small Office Equipment	0	0	0	0	0	0	6,600	0	0	6,600
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	65,492	0	0	65,492
Total Cost of output8104	0	0	0	0	0	0	75,800	0	0	75,800

018106 Farmer Institution Development

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,300	0	0	5,300
221012 Small Office Equipment	0	0	0	0	0	0	1,092	0	0	1,092
222001 Telecommunications	0	0	0	0	0	0	3,272	0	0	3,272
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,100	0	0	2,100
224006 Agricultural Supplies	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	0	0	0	0	0	93,236	0	0	93,236
Total Cost of output8106	0	0	0	0	0	0	120,000	0	0	120,000
Total Cost of Higher LG Services	761,358	0	0	0	0	761,358	822,688	388,065	0	1,210,753

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	60,000	0	0	60,000	0	0	0	0	0
Total Cost of output8151	0	60,000	0	0	60,000	0	0	0	0	0
Total Cost of Lower Local Services	0	60,000	0	0	60,000	0	0	0	0	0
Total cost of Agricultural Extension Services	761,358	60,000	0	0	821,358	822,688	388,065	0	0	1,210,753

0182 District Production Services

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

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8201	0	14,000	0	0	14,000	0	0	0	0	0

018202 Cross cutting Training (Development Centres)

221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	927	0	0	927	0	900	0	0	900

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222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	5,940	0	0	5,940	0	14,316	0	0	14,316
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
228004 Maintenance – Other	0	400	0	0	400	0	0	0	0	0
Total Cost of output8202	0	11,267	0	0	11,267	0	15,216	0	0	15,216

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	769	0	0	769	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,209	0	0	1,209
224006 Agricultural Supplies	0	0	0	0	0	0	4,890	0	0	4,890
227001 Travel inland	0	39,248	0	0	39,248	0	6,206	0	0	6,206
227004 Fuel, Lubricants and Oils	0	21,845	0	0	21,845	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,734	0	0	5,734	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,695	0	0	2,695
Total Cost of output8203	0	69,996	0	0	69,996	0	15,000	0	0	15,000

018204 Fisheries regulation

221009 Welfare and Entertainment	0	1,850	0	0	1,850	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	383	0	0	383	0	0	0	0	0
222001 Telecommunications	0	250	0	0	250	0	1,880	0	0	1,880
224006 Agricultural Supplies	0	0	0	0	0	0	3,533	0	0	3,533
227001 Travel inland	0	10,034	0	0	10,034	0	32,159	0	0	32,159
227004 Fuel, Lubricants and Oils	0	13,441	0	0	13,441	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,100	0	0	2,100	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,143	0	0	4,143	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output8204	0	32,200	0	0	32,200	0	40,072	0	0	40,072

018205 Crop disease control and regulation

221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	5,000	0	0	5,000
227001 Travel inland	0	3,200	0	0	3,200	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output8205	0	10,000	0	0	10,000	0	20,000	0	0	20,000

018206 Agriculture statistics and information

221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	292	0	0	292	0	3,800	0	0	3,800
222001 Telecommunications	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	2,316	0	0	2,316	0	29,404	0	0	29,404
227004 Fuel, Lubricants and Oils	0	2,560	0	0	2,560	0	0	0	0	0
228004 Maintenance – Other	0	632	0	0	632	0	0	0	0	0
Total Cost of output8206	0	6,000	0	0	6,000	0	39,204	0	0	39,204

018207 Tsetse vector control and commercial insects farm promotion

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	480	0	0	480
224006 Agricultural Supplies	0	0	0	0	0	0	14,062	0	0	14,062
227001 Travel inland	0	5,800	0	0	5,800	0	3,360	0	0	3,360
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	5,780	0	0	5,780
Total Cost of output8207	0	10,000	0	0	10,000	0	23,682	0	0	23,682

018209 Support to DATICS

222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output8209	0	3,500	0	0	3,500	0	2,000	0	0	2,000

018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,520	0	0	1,520
227001 Travel inland	0	3,600	0	0	3,600	0	2,480	0	0	2,480
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
Total Cost of output8210	0	5,500	0	0	5,500	0	4,000	0	0	4,000

018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	640	0	0	640
221012 Small Office Equipment	0	0	0	0	0	0	1,800	0	0	1,800
222001 Telecommunications	0	0	0	0	0	0	1,250	0	0	1,250
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	2,663	0	0	2,663
227001 Travel inland	0	0	0	0	0	0	5,799	0	0	5,799
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,766	0	0	6,766
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	482	0	0	482
Total Cost of output8211	0	6,000	0	0	6,000	0	20,000	0	0	20,000

018212 District Production Management Services

211101 General Staff Salaries	52,215	0	0	0	52,215	0	0	0	0	0
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211103 Allowances (Incl. Casuals, Temporary)	0	108,000	0	0	108,000	0	53,691	0	0	53,691
221005 Hire of Venue (chairs, projector, etc)	0	5,840	0	0	5,840	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,651	0	0	5,651	0	0	0	0	0
221009 Welfare and Entertainment	0	53,321	0	0	53,321	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	52,276	0	0	52,276	0	18,780	0	0	18,780
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	12,126	0	0	12,126	0	33,566	0	0	33,566
223004 Guard and Security services	0	1,440	0	0	1,440	0	1,440	0	0	1,440
223005 Electricity	0	0	0	0	0	0	3,600	0	0	3,600
223006 Water	0	100	0	0	100	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	0	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,050	0	0	1,050	0	1,800	0	0	1,800
224006 Agricultural Supplies	0	15,000	0	0	15,000	0	33,930	0	0	33,930
227001 Travel inland	0	206,441	0	0	206,441	0	1,553,236	0	0	1,553,236
227004 Fuel, Lubricants and Oils	0	153,603	0	0	153,603	0	2,960	0	0	2,960
228002 Maintenance - Vehicles	0	36,115	0	0	36,115	0	21,000	0	0	21,000
Total Cost of output8212	52,215	654,563	0	0	706,778	0	1,724,003	0	0	1,724,003
Total Cost of Higher LG Services	52,215	823,026	0	0	875,241	0	1,903,178	0	0	1,903,178

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

312104 Other Structures	0	0	10,000	0	10,000	0	0	7,025	0	7,025
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Total for LCIII: KAPYANGA **County: BUKOOLI** **7,000**

LCII: BUGIRI A District headquarters Construction Services - Energy Installations-394 Source: Sector Development Grant 7,000

Total for LCIII: NANKOMA **County: BUKOOLI** **25**

LCII: NANKOMA RURAL Nankoma Construction Services - New Structures-402 Source: Sector Development Grant 25

312201 Transport Equipment	0	0	32,000	0	32,000	0	0	72,000	0	72,000
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Total for LCIII: KAPYANGA **County: BUKOOLI** **72,000**

LCII: BUGIRI A District head quarters Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 48,000

LCII: BUGIRI A District Headquarters Transport Equipment - Maintenance and Repair-1917 Source: Sector Development Grant 24,000

312202 Machinery and Equipment	0	0	15,500	0	15,500	0	0	4,725	0	4,725
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Total for LCIII: KAPYANGA				County: BUKOOLI						4,725
LCII: BUGIRI A	District headquarters		Equipment - Maintenance and Repair-531		Source: Sector Development Grant					4,725
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	11,250	0	11,250
Total for LCIII: KAPYANGA				County: BUKOOLI						11,250
LCII: BUGIRI A	District headquarters		Furniture and Fixtures - Executive Chairs-638		Source: Sector Development Grant					5,250
LCII: BUGIRI A	District headquarters		Furniture and Fixtures - Tables -656		Source: Sector Development Grant					6,000
312213 ICT Equipment	0	0	0	0	0	0	0	166,509	0	166,509
Total for LCIII: KAPYANGA				County: BUKOOLI						166,509
LCII: BUGIRI A	District headquarters		ICT - Assorted Computer Accessories-708		Source: Sector Development Grant					166,509
312214 Laboratory and Research Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output8272	0	0	73,500	0	73,500	0	0	261,509	0	261,509
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
312104 Other Structures	0	0	10,056	0	10,056	0	0	0	0	0
312201 Transport Equipment	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of output8275	0	0	36,056	0	36,056	0	0	0	0	0
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	24,569	0	24,569
Total for LCIII: NANKOMA				County: BUKOOLI						24,569
LCII: NANKOMA TOWN BOARD	NANKOMA TOWN BOARD		Construction Services - Sanitation Facilities-409		Source: Sector Development Grant					24,569
Total Cost of output8282	0	0	25,000	0	25,000	0	0	24,569	0	24,569
Total Cost of Capital Purchases	0	0	134,556	0	134,556	0	0	286,078	0	286,078
Total cost of District Production Services	52,215	823,026	134,556	0	1,009,797	0	1,903,178	286,078	0	2,189,256
Total cost of Production and Marketing	813,573	883,026	134,556	0	1,831,155	822,688	2,291,243	286,078	0	3,400,009

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	6,675,836	4,323,134	6,122,780
District Unconditional Grant (Non-Wage)	3,003	1,752	4,832
Locally Raised Revenues	3,367	0	0
Other Transfers from Central Government	855,572	0	50,000
Sector Conditional Grant (Non-Wage)	1,196,092	858,030	1,190,431
Sector Conditional Grant (Wage)	4,617,802	3,463,352	4,877,517
Development Revenues	799,988	553,839	1,161,150
District Discretionary Development Equalization Grant	139,000	139,000	343,120
External Financing	386,549	140,400	168,514
Sector Development Grant	274,439	274,439	649,516
Total Revenues shares	7,475,824	4,876,973	7,283,929
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	4,617,802	3,456,112	4,877,517
Non Wage	2,058,034	809,480	1,245,263
Development Expenditure			
Domestic Development	413,439	207,898	992,636
External Financing	386,549	0	168,514
Total Expenditure	7,475,824	4,473,490	7,283,929

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,726	0	0	2,726

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Total Cost of output8101	0	0	0	0	0	0	0	9,126	0	0	9,126
088105 Health and Hygiene Promotion											
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,726	0	0	2,726
Total Cost of output8105	0	0	0	0	0	0	0	9,126	0	0	9,126
088107 Immunisation Services											
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,726	0	0	2,726
Total Cost of output8107	0	0	0	0	0	0	0	9,126	0	0	9,126
Total Cost of Higher LG Services	0	0	0	0	0	0	0	27,377	0	0	27,377
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088153 NGO Basic Healthcare Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	23,743	0	0	23,743	0	23,743	0	0	23,743	
Total for LCIII: KAPYANGA	County: BUKOOLI										11,871
<i>LCII: BUGIRI A</i>	<i>KIRONGERO CHURCH OF GOD HEALTH CE</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>5,936</i>
<i>LCII: BUGIRI A</i>	<i>NAMAYEMBA SAFE MOTHERHOOD HEALTH</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>5,936</i>
Total for LCIII: NANKOMA	County: BUKOOLI										5,936
<i>LCII: ISEGERO</i>	<i>KYEMEIRE HEALTH UNIT</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>5,936</i>
Total for LCIII: MUTERERE	County: BUKOOLI										5,936
<i>LCII: BULULU</i>	<i>ST. LUKE MUTERERE NGO HEALTH UNIT</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>5,936</i>
Total Cost of output8153	0	23,743	0	0	23,743	0	23,743	0	0	23,743	

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	534,211	0	0	534,211	0	566,863	0	0	566,863	
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Total for LCIII: BUDHAYA	County: BUKOOLI	88,920
LCII: BUDHAYA	BULESA HC III Source: Sector Conditional Grant (Non-Wage)	22,230
LCII: BUDHAYA	BULIDHA HC III Source: Sector Conditional Grant (Non-Wage)	22,230
LCII: BUDHAYA	BULUWE HC II Source: Sector Conditional Grant (Non-Wage)	11,115
LCII: BUDHAYA	MAYUGE HC III Source: Sector Conditional Grant (Non-Wage)	22,230
LCII: BUDHAYA	MAZIRIGA HC II Source: Sector Conditional Grant (Non-Wage)	11,115
Total for LCIII: KAPYANGA	County: BUKOOLI	66,690
LCII: BUGIRI A	BUGOYOZI HC II Source: Sector Conditional Grant (Non-Wage)	11,115
LCII: BUGIRI A	KAYOGERA HC II Source: Sector Conditional Grant (Non-Wage)	11,115
LCII: BUGIRI A	KISEITAKA HC II Source: Sector Conditional Grant (Non-Wage)	11,115
LCII: BUGIRI A	KITUMBA HC II Source: Sector Conditional Grant (Non-Wage)	11,115
LCII: BUGIRI A	NABUKALU HC III Source: Sector Conditional Grant (Non-Wage)	22,230
Total for LCIII: BULIDHA	County: BUKOOLI	44,460
LCII: BULIDHA	BUWUNGA HC III Source: Sector Conditional Grant (Non-Wage)	22,230
LCII: BULIDHA	NAKIGUNJU HC II Source: Sector Conditional Grant (Non-Wage)	11,115
LCII: BULIDHA	WAKAWAKA HC II Source: Sector Conditional Grant (Non-Wage)	11,115
Total for LCIII: BUWUNGA	County: BUKOOLI	55,575
LCII: BUBUGO	BUWUNI HC II Source: Sector Conditional Grant (Non-Wage)	11,115
LCII: BUBUGO	KAYANGO HC III Source: Sector Conditional Grant (Non-Wage)	22,230
LCII: BUBUGO	KIGULU HC II Source: Sector Conditional Grant (Non-Wage)	11,115
LCII: BUBUGO	NAMBO HC II Source: Sector Conditional Grant (Non-Wage)	11,115
Total for LCIII: NANKOMA	County: BUKOOLI	22,230
LCII: ISEGERO	BUSIMBI Source: Sector Conditional Grant (Non-Wage)	11,115
LCII: ISEGERO	MATIKI HC II Source: Sector Conditional Grant (Non-Wage)	11,115
Total for LCIII: BULESA	County: BUKOOLI	66,690
LCII: BULUWE	BULUGUYI HC III Source: Sector Conditional Grant (Non-Wage)	22,230
LCII: BULUWE	BUSOGA HC II Source: Sector Conditional Grant (Non-Wage)	11,115
LCII: BULUWE	KITODHA HC II Source: Sector Conditional Grant (Non-Wage)	11,115
LCII: BULUWE	NANTAWAWUL A HC II Source: Sector Conditional Grant (Non-Wage)	11,115
LCII: BULUWE	NSANGO HC II Source: Sector Conditional Grant (Non-Wage)	11,115

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Total for LCIII: BULUGUYI				County: BUKOOLI				33,345			
LCII: BUFUNDA				BUSOWA HC II				Source: Sector Conditional Grant (Non-Wage)			11,115
LCII: BUFUNDA				IWEMBA HC III				Source: Sector Conditional Grant (Non-Wage)			22,230
Total for LCIII: IWEMBA				County: BUKOOLI				44,460			
LCII: BUGESO				KAPYANGA HC II				Source: Sector Conditional Grant (Non-Wage)			11,115
LCII: BUGESO				MUTEREREHC III				Source: Sector Conditional Grant (Non-Wage)			22,230
LCII: BUGESO				NANDEREMA HC II				Source: Sector Conditional Grant (Non-Wage)			11,115
Total for LCIII: MUTERERE				County: BUKOOLI				122,265			
LCII: BULULU				NANKOMA HC IV				Source: Sector Conditional Grant (Non-Wage)			111,150
LCII: BULULU				NKAIZA HC II				Source: Sector Conditional Grant (Non-Wage)			11,115
Total for LCIII: Missing Subcounty				County: Missing County				22,230			
LCII: Missing Parish				BUDHAYA HC II				Source: Sector Conditional Grant (Non-Wage)			11,115
LCII: Missing Parish				WANGOBO HC II				Source: Sector Conditional Grant (Non-Wage)			11,115
Total Cost of output8154		0	534,211	0	0	534,211	0	566,863	0	0	566,863
088155 Standard Pit Latrine Construction (LLS.)											
263201 LG Conditional grants (Capital)		0	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: NABUKALU				County: BUKOOLI				30,000			
LCII: BUKUBANSIRI		Nkaiza HC II		Nkaiza HC II		Source: District Discretionary Development Equalization Grant			30,000		
Total for LCIII: MUTERERE				County: BUKOOLI				30,000			
LCII: KAYOGERA		Kayogera HC II		Kayogera HC II		Source: District Discretionary Development Equalization Grant			30,000		
263370 Sector Development Grant		0	0	0	0	0	0	0	28,779	0	28,779
Total for LCIII: KAPYANGA				County: BUKOOLI				28,779			
LCII: BUGIRI A		Nanderema HC II		Nanderema HCII		Source: Sector Development Grant			28,779		
Total Cost of output8155		0	0	0	0	0	0	0	88,779	0	88,779
Total Cost of Lower Local Services		0	557,954	0	0	557,954	0	590,605	88,779	0	679,384
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
312101 Non-Residential Buildings		0	0	28,151	0	28,151	0	0	0	0	0
Total Cost of output8172		0	0	28,151	0	28,151	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	163,566	0	163,566	0	0	16,087	0	16,087

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Total for LCIII: KAPYANGA		County: BUKOOLI		16,087	
LCII: BUGIRI A	Nanderema HC II	Building Construction - Construction Expenses-213	Source: Sector Development Grant	8,587	
LCII: BUGIRI A	Nanderema HC II	Building Construction - General Construction Works-227	Source: Sector Development Grant	7,500	
Total Cost of output8180		0	0	163,566	0
		163,566	0	0	16,087
		0	0	16,087	0
		16,087	0	0	16,087
088181 Staff Houses Construction and Rehabilitation					
312102 Residential Buildings		0	0	0	0
Total for LCIII: KAPYANGA		County: BUKOOLI		57,120	
LCII: BUGIRI A	Nanderema HC II	Building Construction - Maintenance and Repair-241	Source: District Discretionary Development Equalization Grant	27,120	
LCII: NAMUKONGE	Kayango HC III	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant	30,000	
Total for LCIII: NABUKALU		County: BUKOOLI		50,000	
LCII: BUKUBANSIRI	Nkaiza HC II	Building Construction - Maintenance and Repair-241	Source: District Discretionary Development Equalization Grant	50,000	
Total Cost of output8181		0	0	0	0
		0	0	0	107,120
		0	0	0	107,120
088182 Maternity Ward Construction and Rehabilitation					
312101 Non-Residential Buildings		0	0	0	0
Total for LCIII: KAPYANGA		County: BUKOOLI		34,500	
LCII: BUGIRI A	Nanderema HC II	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	34,500	
Total for LCIII: MUTERERE		County: BUKOOLI		300,000	
LCII: MUTERERE TOWN BOARD	Muterere HC III	Building Construction - Construction Expenses-213	Source: Sector Development Grant	300,000	
Total Cost of output8182		0	0	0	0
		0	0	0	334,500
		0	0	0	334,500
088183 OPD and other ward Construction and Rehabilitation					
312101 Non-Residential Buildings		0	0	134,000	0
		134,000	0	0	220,150
		0	0	0	220,150

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Total for LCIII: BUDHAYA		County: BUKOOLI		70,000	
<i>LCII: BUWOLYA</i>	<i>Maziriga HC II</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>70,000</i>	
Total for LCIII: BULIDHA		County: BUKOOLI		150,150	
<i>LCII: BULIDHA</i>	<i>Bulidha HC III</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i>	<i>150,150</i>	
Total Cost of output8183	0	0	134,000	0	134,000
Total Cost of Capital Purchases	0	0	325,717	0	325,717
Total cost of Primary Healthcare	0	557,954	325,717	0	883,671

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088201 Hospital Health Worker Services										
211101 General Staff Salaries	2,009,979	0	0	0	2,009,979	0	0	0	0	0
227001 Travel inland	0	266,111	0	0	266,111	0	0	0	0	0
Total Cost of output8201	2,009,979	266,111	0	0	2,276,091	0	0	0	0	0
Total Cost of Higher LG Services	2,009,979	266,111	0	0	2,276,091	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	539,676	0	0	539,676	0	508,569	0	0	508,569	
Total for LCIII: Missing Subcounty	County: Missing County									508,569	
<i>LCII: Missing Parish</i>	<i>BUGIRI HOSPITAL</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>508,569</i>
Total Cost of output8251	0	539,676	0	0	539,676	0	508,569	0	0	508,569	
Total Cost of Lower Local Services	0	539,676	0	0	539,676	0	508,569	0	0	508,569	

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088275 Non Standard Service Delivery Capital

281502 Feasibility Studies for Capital Works	0	0	10,000	0	10,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	45,000	0	45,000
Total for LCIII: KAPYANGA			County: BUKOOLI							45,000
LCII: NDIFAKULYA	Buigiri Hospital	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant							45,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	35,000	0	35,000

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Total for LCIII: KAPYANGA				County: BUKOOLI				35,000			
<i>LCII: NDIFAKULYA</i>	<i>Bugiri Hospital</i>		<i>Machinery and Equipment - Solar-1125</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>35,000</i>		
Total Cost of output8275	0	0	10,000	0	10,000	0	0	80,000	0	80,000	

088283 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	64,000	0	64,000	0	0	0	0	0	0
Total Cost of output8283	0	0	64,000	0	64,000	0	0	0	0	0	0
Total Cost of Capital Purchases	0	0	74,000	0	74,000	0	0	80,000	0	80,000	
Total cost of District Hospital Services	2,009,979	805,788	74,000	0	2,889,767	0	508,569	80,000	0	588,569	

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	2,607,823	0	0	0	2,607,823	4,877,517	0	0	0	4,877,517
213002 Incapacity, death benefits and funeral expenses	0	3,503	0	0	3,503	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,300	0	0	2,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,829	0	0	15,829	0	10,000	0	0	10,000
221012 Small Office Equipment	0	7,000	0	0	7,000	0	0	0	0	0
222001 Telecommunications	0	4,500	0	0	4,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	10,432	0	0	10,432
223004 Guard and Security services	0	2,200	0	0	2,200	0	2,000	0	0	2,000
223005 Electricity	0	5,000	0	0	5,000	0	8,000	0	0	8,000
223006 Water	0	1,000	0	0	1,000	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,200	0	0	1,200
227001 Travel inland	0	47,500	0	386,549	434,049	0	0	0	168,514	168,514
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	0	0	0
228001 Maintenance - Civil	0	7,000	0	0	7,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	11,000	0	0	11,000	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8301	2,607,823	124,832	0	386,549	3,119,204	4,877,517	40,832	0	168,514	5,086,863

088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0

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227001 Travel inland	0	29,000	0	0	29,000	0	66,000	0	0	66,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	11,879	0	0	11,879
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8302	0	60,000	0	0	60,000	0	77,879	0	0	77,879

088303 Sector Capacity Development

227001 Travel inland	0	509,461	0	0	509,461	0	0	0	0	0
Total Cost of output8303	0	509,461	0	0	509,461	0	0	0	0	0
Total Cost of Higher LG Services	2,607,823	694,293	0	386,549	3,688,665	4,877,517	118,711	0	168,514	5,164,742

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	70,000	0	70,000
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Total for LCIII: KAPYANGA **County: BUKOOLI** **70,000**

LCII: BUGIRI A *District Health Office* *Building Construction - Offices-248* *Source: District Discretionary Development Equalization Grant* *70,000*

312104 Other Structures	0	0	0	0	0	0	0	30,000	0	30,000
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Total for LCIII: KAPYANGA **County: BUKOOLI** **30,000**

LCII: BUGIRI A *District Headquarters* *Construction Services - Utilities-413* *Source: District Discretionary Development Equalization Grant* *30,000*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,000	0	13,000
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Total for LCIII: KAPYANGA **County: BUKOOLI** **13,000**

LCII: BUGIRI A *District Health Office* *Furniture and Fixtures - Furniture Expenses-640* *Source: District Discretionary Development Equalization Grant* *13,000*

Total Cost of output8372	0	0	0	0	0	0	0	113,000	0	113,000
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088375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	6,861	0	6,861	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,861	0	6,861	0	0	33,000	0	33,000

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Total for LCIII: KAPYANGA		County: BUKOOLI		33,000	
<i>LCII: BUGIRI A</i>	<i>District Health Office</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>13,000</i>	
<i>LCII: BUGIRI A</i>	<i>District Health Office</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	
Total Cost of output8375	0	0	13,722	0	13,722
Total Cost of Capital Purchases	0	0	13,722	0	13,722
Total cost of Health Management and Supervision	2,607,823	694,293	13,722	386,549	3,702,387
Total cost of Health	4,617,802	2,058,034	413,439	386,549	7,475,824

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	15,901,149	11,247,852	16,274,408
District Unconditional Grant (Non-Wage)	6,254	2,222	7,832
District Unconditional Grant (Wage)	85,345	64,009	88,659
Locally Raised Revenues	3,458	2,400	0
Other Transfers from Central Government	20,700	20,700	28,000
Sector Conditional Grant (Non-Wage)	2,739,928	1,374,423	2,881,241
Sector Conditional Grant (Wage)	13,045,464	9,784,098	13,268,676
Development Revenues	1,966,827	1,773,887	1,611,332
District Discretionary Development Equalization Grant	0	0	170,000
Other Transfers from Central Government	201,000	8,060	0
Sector Development Grant	1,765,827	1,765,827	1,441,332
Total Revenues shares	17,867,976	13,021,739	17,885,739
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	13,130,809	9,585,179	13,357,335
Non Wage	2,770,340	1,087,466	2,917,073
Development Expenditure			
Domestic Development	1,966,827	973,307	1,611,332
External Financing	0	0	0
Total Expenditure	17,867,976	11,645,951	17,885,739

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	10,108,481	0	0	0	10,108,481	10,643,733	0	0	0	10,643,733

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Total Cost of output8102	10,108,481	0	0	0	10,108,481	10,643,733	0	0	0	10,643,733
Total Cost of Higher LG Services	10,108,481	0	0	0	10,108,481	10,643,733	0	0	0	10,643,733
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,711,362	0	0	1,711,362	0	1,713,759	0	0	1,713,759

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Total for LCIII: BUDHAYA	County: BUKOOLI	122,965
LCII: BUDHAYA	BUDHAYA P.S. Source: Sector Conditional Grant (Non-Wage)	13,998
LCII: BUDHAYA	Bumwangu P.S. Source: Sector Conditional Grant (Non-Wage)	14,185
LCII: BUDHAYA	KIWANDANGAB O P.S. Source: Sector Conditional Grant (Non-Wage)	12,094
LCII: BUDHAYA	MAZIRIGA P.S. Source: Sector Conditional Grant (Non-Wage)	11,992
LCII: BUKATU	BUKATU P.S. Source: Sector Conditional Grant (Non-Wage)	8,405
LCII: BUKATU	Namatu P.S. Source: Sector Conditional Grant (Non-Wage)	9,610
LCII: BUWOLYA	KIMASA P.S. Source: Sector Conditional Grant (Non-Wage)	10,666
LCII: MAYUGE	BUWOLYA P.S. Source: Sector Conditional Grant (Non-Wage)	10,530
LCII: MAYUGE	MAYUGE P.S. Source: Sector Conditional Grant (Non-Wage)	19,339
LCII: MAYUGE	NSAVU P.S. Source: Sector Conditional Grant (Non-Wage)	12,145
Total for LCIII: KAPYANGA	County: BUKOOLI	331,084
LCII: BUGIRI A	BUGIRI P.S. Source: Sector Conditional Grant (Non-Wage)	14,219
LCII: BUGIRI A	BUGUBO P/S Source: Sector Conditional Grant (Non-Wage)	13,930
LCII: BUGIRI A	MUYEMU P.S. Source: Sector Conditional Grant (Non-Wage)	9,357
LCII: BUGIRI A	NABYUNYU P.S. Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: BUGUNGA	BUDIBYA P.S. Source: Sector Conditional Grant (Non-Wage)	10,802
LCII: BUGUNGA	KIMIDI FRIENDS P.S. Source: Sector Conditional Grant (Non-Wage)	8,905
LCII: ISAGAZA	ST. JUDE P.S. Source: Sector Conditional Grant (Non-Wage)	11,856
LCII: KISEITAKA	KAATO P.S. Source: Sector Conditional Grant (Non-Wage)	9,765
LCII: KISEITAKA	KIROGERO CHURCH OF GOD P.S. Source: Sector Conditional Grant (Non-Wage)	9,204
LCII: KISEITAKA	KISEITAKA P.S. Source: Sector Conditional Grant (Non-Wage)	6,841
LCII: KISEITAKA	NAMINYANGWE P.S. Source: Sector Conditional Grant (Non-Wage)	15,324
LCII: KISEITAKA	WANENGA P.S. Source: Sector Conditional Grant (Non-Wage)	10,105
LCII: NAKAVULE	BUGOYOZI P.S. Source: Sector Conditional Grant (Non-Wage)	8,714
LCII: NAKAVULE	ISAGAZA C.O.U P.S. Source: Sector Conditional Grant (Non-Wage)	16,939
LCII: NAKAVULE	ISAGAZA CATHOLIC P.S. Source: Sector Conditional Grant (Non-Wage)	12,349
LCII: NAKAVULE	IZIRA BAPTIST P.S. Source: Sector Conditional Grant (Non-Wage)	13,335
LCII: NAKAVULE	KAMANGO P.S. Source: Sector Conditional Grant (Non-Wage)	8,901
LCII: NAKAVULE	NAKAVULE P.S. Source: Sector Conditional Grant (Non-Wage)	23,110
LCII: NAKAVULE	NAMAYEMBA MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	17,670
LCII: NAKAVULE	NAMAYEMBA P.S. Source: Sector Conditional Grant (Non-Wage)	19,069
LCII: NAMUKONGE	BUGUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	13,964

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LCII: NAMUKONGE	BUKAYE MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	9,544
LCII: NAMUKONGE	BUSWIRIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,100
LCII: NAMUKONGE	BUWOFU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,895
LCII: NAMUKONGE	KAYANGO BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	17,566
LCII: NDIFAKULYA	NDIFAKULYA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	14,313
Total for LCIII: BULIDHA	County: BUKOOLI		123,347
LCII: BULIDHA	BULIDHA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,580
LCII: BULIDHA	MUFUUMI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,690
LCII: BULIDHA	NANSAGA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: BULIDHA	NANSAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	26,221
LCII: MAKOMA	ISAKABISOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,117
LCII: MAKOMA	MAKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	22,855
LCII: NABIGINGO	NABIGINGO COU	Source: Sector Conditional Grant (Non-Wage)	7,164
LCII: WAKAWAKA	KIBUYE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,751
LCII: WAKAWAKA	WAKAWAKA	Source: Sector Conditional Grant (Non-Wage)	8,643
Total for LCIII: BUWUNGA	County: BUKOOLI		250,923
LCII: BUBUGO	KIRONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,406
LCII: BUPALA	BUPALA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,833
LCII: BUPALA	WALUGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,202
LCII: BUSOWA RURAL	BULUME P.S.	Source: Sector Conditional Grant (Non-Wage)	17,585
LCII: BUSOWA RURAL	Busowa P.S.	Source: Sector Conditional Grant (Non-Wage)	13,675
LCII: BUSOWA RURAL	NAKAWA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,785
LCII: BUSOWA RURAL	Nawandhuki P.S.	Source: Sector Conditional Grant (Non-Wage)	12,531
LCII: BUWUNGA	BUTUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,468
LCII: BUWUNGA	Buwunga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,740
LCII: BUWUNGA	Kayaigo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,878
LCII: KAVULE	Busoga P.S.	Source: Sector Conditional Grant (Non-Wage)	18,044
LCII: KAVULE	Kavule P.S.	Source: Sector Conditional Grant (Non-Wage)	11,288
LCII: KAVULE	Mawanga P.S.	Source: Sector Conditional Grant (Non-Wage)	15,373
LCII: KAVULE	St. Luke Kasaala	Source: Sector Conditional Grant (Non-Wage)	12,791
LCII: LUWOKO	LUWOOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,927
LCII: MAGOOLA	Bubugo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,873
LCII: MAGOOLA	MAGOOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,074
LCII: MAGOOLA	NAKATWE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,148

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LCII: MAGOOLA	St. Jude Imuli P/S	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: NAMBALE	Bugombo P.S	Source: Sector Conditional Grant (Non-Wage)	7,611
LCII: NAMBALE	KATALA P.S	Source: Sector Conditional Grant (Non-Wage)	11,686
Total for LCIII: NANKOMA	County: BUKOOLI		160,260
LCII: ISEGERO	Itakaibolu P.S.	Source: Sector Conditional Grant (Non-Wage)	19,112
LCII: ISEGERO	KYEMEIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,530
LCII: ISEGERO	Nakasisi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: ISEGERO	Namuntenga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: ISEGERO	Nankoma P.S.	Source: Sector Conditional Grant (Non-Wage)	17,952
LCII: ISEGERO	Nankoma Parents P.S	Source: Sector Conditional Grant (Non-Wage)	9,139
LCII: MATOVU	Matovu P.S	Source: Sector Conditional Grant (Non-Wage)	9,114
LCII: MATOVU	Nampere c/u P.S	Source: Sector Conditional Grant (Non-Wage)	8,303
LCII: MATOVU	NAWAMBWA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,233
LCII: NAMAKOKO	Busimbi P.S	Source: Sector Conditional Grant (Non-Wage)	12,529
LCII: NAMAKOKO	Kasongoire P.S	Source: Sector Conditional Grant (Non-Wage)	11,754
LCII: NAMAKOKO	Lwangosa P.S.	Source: Sector Conditional Grant (Non-Wage)	6,637
LCII: NAMAKOKO	Nawanseny P.S.	Source: Sector Conditional Grant (Non-Wage)	11,322
LCII: NAMAKOKO	Nsono P.S.	Source: Sector Conditional Grant (Non-Wage)	12,465
Total for LCIII: BULESA	County: BUKOOLI		181,104
LCII: BULUWE	Bubuzi P.S	Source: Sector Conditional Grant (Non-Wage)	8,997
LCII: BULUWE	Kibimba P.S.	Source: Sector Conditional Grant (Non-Wage)	18,367
LCII: BULUWE	Namagonjo P.S.	Source: Sector Conditional Grant (Non-Wage)	18,197
LCII: IGWE	Bulebi Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	4,937
LCII: IGWE	Buwagama P.S.	Source: Sector Conditional Grant (Non-Wage)	10,165
LCII: IGWE	LUWERO P.S	Source: Sector Conditional Grant (Non-Wage)	8,830
LCII: IGWE	Nakabale Parents P.S	Source: Sector Conditional Grant (Non-Wage)	12,808
LCII: IGWE	Nantawawula Nursery and P.S	Source: Sector Conditional Grant (Non-Wage)	9,092
LCII: KITODHA	Buluwe P.S.	Source: Sector Conditional Grant (Non-Wage)	15,001
LCII: KITODHA	Kitodha P.S.	Source: Sector Conditional Grant (Non-Wage)	16,786
LCII: KITODHA	Nangalama Baptist P.S.	Source: Sector Conditional Grant (Non-Wage)	11,207
LCII: NAMASERE	Bukuta	Source: Sector Conditional Grant (Non-Wage)	10,275
LCII: NAMASERE	BULESA BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	9,046
LCII: NAMASERE	Buwuni P.S.	Source: Sector Conditional Grant (Non-Wage)	15,902
LCII: NAMASERE	Nakigunju	Source: Sector Conditional Grant (Non-Wage)	11,496

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Total for LCIII: NABUKALU	County: BUKOOLI	169,639
LCII: BUTYABULE	BUTYABULE P.S. Source: Sector Conditional Grant (Non-Wage)	10,629
LCII: BUTYABULE	NABUGANGA P.S Source: Sector Conditional Grant (Non-Wage)	16,446
LCII: ISEGERO	LWANIKA P.S. Source: Sector Conditional Grant (Non-Wage)	12,825
LCII: ISEGERO	NABUKIMA COU P.S. Source: Sector Conditional Grant (Non-Wage)	11,941
LCII: ISEGERO	Wansimba P.S. Source: Sector Conditional Grant (Non-Wage)	10,547
LCII: KASITA	KABASAALA P.S Source: Sector Conditional Grant (Non-Wage)	12,315
LCII: KASITA	NABUKALU P.S. Source: Sector Conditional Grant (Non-Wage)	16,888
LCII: KASITA	NAIGAGA BAPTIST P.S. Source: Sector Conditional Grant (Non-Wage)	10,100
LCII: LWANIKA	KIWONGOLO P.S Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: NKAIZA	BUKUBANSIRI Source: Sector Conditional Grant (Non-Wage)	16,990
LCII: NKAIZA	NKAIZA P.S. Source: Sector Conditional Grant (Non-Wage)	18,639
LCII: WANGOBO	NAKIVAMBA BAPTIST P.S. Source: Sector Conditional Grant (Non-Wage)	14,933
LCII: WANGOBO	WANGOBO P.S. Source: Sector Conditional Grant (Non-Wage)	10,086
Total for LCIII: BULUGUYI	County: BUKOOLI	134,160
LCII: BUFUNDA	BUDUNYI P.S Source: Sector Conditional Grant (Non-Wage)	9,993
LCII: BUFUNDA	BUFUNDA P.S Source: Sector Conditional Grant (Non-Wage)	9,498
LCII: BUGAYI	BUFASI Source: Sector Conditional Grant (Non-Wage)	8,864
LCII: BUGAYI	BUGAYI P.S. Source: Sector Conditional Grant (Non-Wage)	10,012
LCII: BULUGUYI	BUDUMA SIDODO P.S. Source: Sector Conditional Grant (Non-Wage)	12,050
LCII: BULUGUYI	BULUGUYI P.S. Source: Sector Conditional Grant (Non-Wage)	17,619
LCII: BULUGUYI	BUTEMA BAPTIST P.S. Source: Sector Conditional Grant (Non-Wage)	12,012
LCII: BULUGUYI	NAMBIYA P.S Source: Sector Conditional Grant (Non-Wage)	10,275
LCII: BULUGUYI	SIRONYO P.S Source: Sector Conditional Grant (Non-Wage)	13,930
LCII: MUWAYO	BUKOHE E.N. P.S Source: Sector Conditional Grant (Non-Wage)	8,524
LCII: NSANGO	BUDUMA PROGRESSIVE Source: Sector Conditional Grant (Non-Wage)	8,813
LCII: NSANGO	NSANGO P.S. Source: Sector Conditional Grant (Non-Wage)	12,570
Total for LCIII: IWEMBA	County: BUKOOLI	113,681
LCII: BUGESO	BUGESO BAPTIST P.S. Source: Sector Conditional Grant (Non-Wage)	16,956
LCII: BUGESO	BUKAKAIRE BAPTIST P.S Source: Sector Conditional Grant (Non-Wage)	12,281
LCII: BUYALA	BUYALA P.S. Source: Sector Conditional Grant (Non-Wage)	9,206

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LCII: BUYALA	KIGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,346
LCII: BUYALA	KIMIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,369
LCII: BUYALA	NABIRERE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,001
LCII: IWEMBA	IWEMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,683
LCII: IWEMBA	NAMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,503
LCII: IWEMBA	NAWANGALI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: NABIRERE	KASOKWE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,017
Total for LCIII: MUTERERE	County: BUKOOLI		126,598
LCII: KAYOGERA	BULULU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,487
LCII: KAYOGERA	Lubanyi P.S.	Source: Sector Conditional Grant (Non-Wage)	11,924
LCII: KAYOGERA	NAIGOMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,482
LCII: KAYOGERA	Naluya Parents P.S.	Source: Sector Conditional Grant (Non-Wage)	9,017
LCII: KAYOGERA	Nongo P.S.	Source: Sector Conditional Grant (Non-Wage)	12,128
LCII: KITUMBA	KIMBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,797
LCII: MUTERERE RURAL	KYAIKU BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	9,782
LCII: MUTERERE RURAL	Muterere P.S.	Source: Sector Conditional Grant (Non-Wage)	12,672
LCII: MUTERERE RURAL	Ngunga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,564
LCII: MUTERERE RURAL	St. Lawrence P.S.	Source: Sector Conditional Grant (Non-Wage)	19,744

Total Cost of output8151	0	1,711,362	0	0	1,711,362	0	1,713,759	0	0	1,713,759
Total Cost of Lower Local Services	0	1,711,362	0	0	1,711,362	0	1,713,759	0	0	1,713,759

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

312101 Non-Residential Buildings	0	0	236,000	0	236,000	0	0	325,108	0	325,108
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Total for LCIII: KAPYANGA										80,108
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LCII: BUGIRI A	District headquarters	Building Construction - Construction Expenses-213	Source: Sector Development Grant	8,108
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LCII: NDIFAKULYA	Ndifakulya p/s	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	72,000
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Total for LCIII: BUWUNGA										45,000
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LCII: BUSOWA TOWN BOARD	Busowa p/s	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant	45,000
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Total for LCIII: BULUGUYI		County: BUKOOLI		100,000	
LCII: MUWAYO	Buduma Progressive p/s	Building Construction - Schools-256	Source: Sector Development Grant	100,000	
Total for LCIII: IWEMBA		County: BUKOOLI		100,000	
LCII: BUYALA	Kimira Primary School	Building Construction - Schools-256	Source: Sector Development Grant	100,000	
Total Cost of output8180		0	0	236,000	0
		236,000	0	0	325,108
		0	0	325,108	0
078181 Latrine construction and rehabilitation					
312101 Non-Residential Buildings		0	0	224,000	0
		224,000	0	0	269,000
		0	0	269,000	0
Total for LCIII: BUDHAYA		County: BUKOOLI		28,000	
LCII: MAYUGE	Mayuge p/s	Building Construction - Latrines-237	Source: Sector Development Grant	28,000	
Total for LCIII: KAPYANGA		County: BUKOOLI		129,000	
LCII: BUGIRI A	bugiri district headquarters	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	48,000	
LCII: BUGIRI A	district headquarters	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant	25,000	
LCII: NAKAVULE	Kamango p/s	Building Construction - Latrines-237	Source: Sector Development Grant	28,000	
LCII: NDIFAKULYA	Ndifakulya p/s	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	28,000	
Total for LCIII: BULIDHA		County: BUKOOLI		56,000	
LCII: BULIDHA	Bulidha p/s	Building Construction - Latrines-237	Source: Sector Development Grant	28,000	
LCII: WAKAWAKA	Wakawaka p/s	Building Construction - Latrines-237	Source: Sector Development Grant	28,000	
Total for LCIII: BUWUNGA		County: BUKOOLI		28,000	
LCII: MAGOOLA	Magoola p/s	Building Construction - Latrines-237	Source: Sector Development Grant	28,000	
Total for LCIII: MUTERERE		County: BUKOOLI		28,000	
LCII: MUTERERE TOWN BOARD	St. Lawrence primary school	Building Construction - Latrines-237	Source: Sector Development Grant	28,000	
Total Cost of output8181		0	0	224,000	0
		224,000	0	0	269,000
		0	0	269,000	0

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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	22,530	0	22,530	0	0	0	0	0
Total Cost of output8183	0	0	22,530	0	22,530	0	0	0	0	0
Total Cost of Capital Purchases	0	0	482,530	0	482,530	0	0	594,108	0	594,108
Total cost of Pre-Primary and Primary Education	10,108,481	1,711,362	482,530	0	12,302,373	10,643,733	1,713,759	594,108	0	12,951,600

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,936,983	0	0	0	2,936,983	2,624,943	0	0	0	2,624,943
Total Cost of output8201	2,936,983	0	0	0	2,936,983	2,624,943	0	0	0	2,624,943
Total Cost of Higher LG Services	2,936,983	0	0	0	2,936,983	2,624,943	0	0	0	2,624,943
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	909,125	0	0	909,125	0	986,085	0	0	986,085
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Total for LCIII: KAPYANGA	County: BUKOOLI	261,240
LCII: BUGIRI A	NAMINYAGWE MUSLIM S.S Source: Sector Conditional Grant (Non-Wage)	91,630
LCII: BUGIRI A	ST STEPHEN BUGIRI S.S Source: Sector Conditional Grant (Non-Wage)	169,610
Total for LCIII: BULIDHA	County: BUKOOLI	114,245
LCII: BULIDHA	BILTON FOREST H.S Source: Sector Conditional Grant (Non-Wage)	114,245
Total for LCIII: BUWUNGA	County: BUKOOLI	126,585
LCII: BUBUGO	BUWUNGA S.S Source: Sector Conditional Grant (Non-Wage)	126,585
Total for LCIII: NANKOMA	County: BUKOOLI	109,375
LCII: ISEGERO	NALUBAALE S.S NANKOMA Source: Sector Conditional Grant (Non-Wage)	109,375
Total for LCIII: BULESA	County: BUKOOLI	136,690
LCII: BULUWE	NAMASERE HS Source: Sector Conditional Grant (Non-Wage)	136,690
Total for LCIII: NABUKALU	County: BUKOOLI	70,525
LCII: BUBALYA	NABUKALU S.S Source: Sector Conditional Grant (Non-Wage)	70,525
Total for LCIII: IWEMBA	County: BUKOOLI	43,750
LCII: BUGESO	IWEMBA SEED SCHOOL Source: Sector Conditional Grant (Non-Wage)	43,750
Total for LCIII: MUTERERE	County: BUKOOLI	123,675
LCII: BULULU	MUTERERE S.S Source: Sector Conditional Grant (Non-Wage)	123,675

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263369 Support Services Conditional Grant (Non-Wage)	0	25,709	0	0	25,709	0	0	0	0	0
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Total Cost of output8251	0	934,834	0	0	934,834	0	986,085	0	0	986,085
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Total Cost of Lower Local Services	0	934,834	0	0	934,834	0	986,085	0	0	986,085
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078275 Non Standard Service Delivery Capital

312203 Furniture & Fixtures	0	0	210,522	0	210,522	0	0	0	0	0
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Total Cost of output8275	0	0	210,522	0	210,522	0	0	0	0	0
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078280 Secondary School Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	22,000	0	22,000	0	0	0	0	0
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281503 Engineering and Design Studies & Plans for capital works	0	0	28,000	0	28,000	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	745,775	0	745,775	0	0	951,223	0	951,223
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Total for LCIII: BUDHAYA						County: BUKOOLI				851,223
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<i>LCII: BUDHAYA</i>	<i>Budhaya Seed Secondary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>851,223</i>
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Total for LCIII: IWEMBA					County: BUKOOLI				100,000
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<i>LCII: IWEMBA</i>	<i>Iwemba seed secondary school</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>100,000</i>
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312201 Transport Equipment	0	0	30,000	0	30,000	0	0	0	0	0
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Total Cost of output8280	0	0	845,775	0	845,775	0	0	951,223	0	951,223
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Total Cost of Capital Purchases	0	0	1,056,297	0	1,056,297	0	0	951,223	0	951,223
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Total cost of Secondary Education	2,936,983	934,834	1,056,297	0	4,928,114	2,624,943	986,085	951,223	0	4,562,252
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0783 Skills Development

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

078351 Skills Development Services

263206 Other Capital grants	0	0	201,000	0	201,000	0	0	0	0	0
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Total Cost of output8351	0	0	201,000	0	201,000	0	0	0	0	0
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Total Cost of Lower Local Services	0	0	201,000	0	201,000	0	0	0	0	0
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Total cost of Skills Development	0	0	201,000	0	201,000	0	0	0	0	0
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0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

227001 Travel inland	0	33,447	0	0	33,447	0	73,028	0	0	73,028
Total Cost of output8401	0	33,447	0	0	33,447	0	73,028	0	0	73,028

078403 Sports Development services

227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output8403	0	15,000	0	0	15,000	0	0	0	0	0

078404 Sector Capacity Development

221002 Workshops and Seminars	0	13,000	0	0	13,000	0	0	0	0	0
227001 Travel inland	0	8,285	0	0	8,285	0	40,000	0	0	40,000
Total Cost of output8404	0	21,285	0	0	21,285	0	40,000	0	0	40,000

078405 Education Management Services

211101 General Staff Salaries	85,345	0	0	0	85,345	88,659	0	0	0	88,659
221011 Printing, Stationery, Photocopying and Binding	0	2,658	0	0	2,658	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	800	0	0	800	0	800	0	0	800
223006 Water	0	454	0	0	454	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	25,700	0	0	25,700	0	49,401	0	0	49,401
228001 Maintenance - Civil	0	0	0	0	0	0	51,000	0	0	51,000
228004 Maintenance – Other	0	24,000	0	0	24,000	0	0	0	0	0
Total Cost of output8405	85,345	54,412	0	0	139,757	88,659	104,201	0	0	192,860
Total Cost of Higher LG Services	85,345	124,144	0	0	209,489	88,659	217,229	0	0	305,888

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	15,000	0	15,000	0	0	25,000	0	25,000
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Total for LCIII: KAPYANGA

County: BUKOOLI

25,000

LCII: BUGIRI A

District Headquarters

Environmental
Impact
Assessment -
Advertising-493

Source: Sector Development Grant

25,000

281503 Engineering and Design Studies & Plans for capital works

0	0	35,000	0	35,000	0	0	5,000	0	5,000
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Total for LCIII: KAPYANGA				County: BUKOOLI				5,000			
<i>LCII: BUGIRI A</i>		<i>Bugiri District Headquarters</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>		<i>5,000</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	96,000	0	96,000	0	0	36,000	0	0	36,000
Total for LCIII: KAPYANGA				County: BUKOOLI				36,000			
<i>LCII: BUGIRI A</i>		<i>primary school</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>		<i>36,000</i>			
312104 Other Structures	0	0	72,000	0	72,000	0	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0	0
Total Cost of output8472	0	0	227,000	0	227,000	0	0	66,000	0	0	66,000
Total Cost of Capital Purchases	0	0	227,000	0	227,000	0	0	66,000	0	0	66,000
Total cost of Education & Sports Management and Inspection	85,345	124,144	227,000	0	436,489	88,659	217,229	66,000	0	0	371,888
Total cost of Education	13,130,809	2,770,340	1,966,827	0	17,867,976	13,357,335	2,917,073	1,611,332	0	0	17,885,739

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,951,038	1,938,522	2,619,368
District Unconditional Grant (Non-Wage)	0	0	2,124
District Unconditional Grant (Wage)	154,707	116,030	132,946
Other Transfers from Central Government	2,796,331	1,822,492	2,484,298
Development Revenues	3,020	3,020	45,000
District Discretionary Development Equalization Grant	3,020	3,020	45,000
Total Revenues shares	2,954,058	1,941,542	2,664,368
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	154,707	111,426	132,946
Non Wage	2,796,331	1,792,322	2,486,422
Development Expenditure			
Domestic Development	3,020	3,000	45,000
External Financing	0	0	0
Total Expenditure	2,954,058	1,906,748	2,664,368

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	62,200	0	0	62,200	0	75,000	0	0	75,000
228003 Maintenance – Machinery, Equipment & Furniture	0	88,864	0	0	88,864	0	125,702	0	0	125,702
228004 Maintenance – Other	0	5,600	0	0	5,600	0	0	0	0	0
Total Cost of output8105	0	156,664	0	0	156,664	0	200,702	0	0	200,702
048107 Sector Capacity Development										
228001 Maintenance - Civil	0	16,399	0	0	16,399	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	33,000	0	0	33,000
228004 Maintenance – Other	0	0	0	0	0	0	6,710	0	0	6,710
Total Cost of output8107	0	16,399	0	0	0	16,399	0	39,710	0	39,710

048108 Operation of District Roads Office

211101 General Staff Salaries	154,707	0	0	0	154,707	132,946	0	0	0	132,946
211103 Allowances (Incl. Casuals, Temporary)	0	39,700	0	0	39,700	0	53,105	0	0	53,105
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	3,600	0	0	3,600	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	37,304	0	0	37,304	0	24,000	0	0	24,000
Total Cost of output8108	154,707	98,604	0	0	253,311	132,946	96,305	0	0	229,251
Total Cost of Higher LG Services	154,707	271,668	0	0	426,374	132,946	336,717	0	0	469,663

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

263104 Transfers to other govt. units (Current)	0	182,989	0	0	182,989	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	181,598	0	0	181,598

Total for LCIII: BUDHAYA **County: BUKOOLI** **14,553**

LCII: BUDHAYA Budhaya Sub-county Works Department Source: Other Transfers from Central Government 14,553

Total for LCIII: KAPYANGA **County: BUKOOLI** **29,504**

LCII: KAPYANGA Kapyanga Subcounty Works Department Source: Other Transfers from Central Government 29,504

Total for LCIII: BULIDHA **County: BUKOOLI** **12,480**

LCII: BULIDHA Bulidha Subcounty Works Department Source: Other Transfers from Central Government 12,480

Total for LCIII: BUWUNGA **County: BUKOOLI** **23,564**

LCII: BUWUNGA Buwunga Subcounty Works Department Source: Other Transfers from Central Government 23,564

Total for LCIII: NANKOMA **County: BUKOOLI** **20,326**

LCII: NANKOMA RURAL Nankoma Subcounty Works Department Source: Other Transfers from Central Government 20,326

Total for LCIII: BULESA **County: BUKOOLI** **19,982**

LCII: IGWE Bulesa Subcounty Works Department Source: Other Transfers from Central Government 19,982

Total for LCIII: NABUKALU **County: BUKOOLI** **19,391**

LCII: ISEGERO Nabukalu Subcounty Works Department Source: Other Transfers from Central Government 19,391

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Total for LCIII: BULUGUYI				County: BUKOOLI				17,573		
<i>LCII: BULUGUYI</i>	<i>Buluguyi Subcounty</i>	<i>Works Department</i>	<i>Source: Other Transfers from Central Government</i>							17,573
Total for LCIII: IWEMBA				County: BUKOOLI				10,392		
<i>LCII: IWEMBA</i>	<i>Iwemba Subcounty</i>	<i>Works Department</i>	<i>Source: Other Transfers from Central Government</i>							10,392
Total for LCIII: MUTERERE				County: BUKOOLI				13,833		
<i>LCII: MUTERERE RURAL</i>	<i>Muterere Subcounty</i>	<i>Works Department</i>	<i>Source: Other Transfers from Central Government</i>							13,833
Total Cost of output8151				0	182,989	0	0	182,989	0	181,598
048153 Urban roads upgraded to Bitumen standard (LLS)										
263367 Sector Conditional Grant (Non-Wage)				0	1,110,642	0	0	1,110,642	0	549,321
Total for LCIII: NANKOMA				County: BUKOOLI				549,321		
<i>LCII: Nankoma Town BORD</i>	<i>Nankoma Town Council</i>	<i>Works Department</i>	<i>Source: Other Transfers from Central Government</i>							549,321
Total Cost of output8153				0	1,110,642	0	0	1,110,642	0	549,321
048156 Urban unpaved roads Maintenance (LLS)										
263367 Sector Conditional Grant (Non-Wage)				0	0	0	0	0	150,000	0
Total for LCIII: KAPYANGA				County: BUKOOLI				150,000		
<i>LCII: NAMAYEMBA TOWN BOARD</i>	<i>Namayemba Town Council</i>	<i>Works Department</i>	<i>Source: Other Transfers from Central Government</i>							150,000
263370 Sector Development Grant				0	0	0	0	0	45,000	0
Total for LCIII: BUDHAYA				County: BUKOOLI				45,000		
<i>LCII: MAYUGE</i>	<i>Kitodha Town Board & Mayuge Town Council</i>	<i>Works Department</i>	<i>Source: District Discretionary Development Equalization Grant</i>							45,000
Total Cost of output8156				0	0	0	0	0	150,000	45,000
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)				0	585,572	0	0	585,572	0	621,669
Total for LCIII: BULUGUYI				County: BUKOOLI				621,669		
<i>LCII: NSANGO</i>	<i>Nsango-Bulega Swamp</i>	<i>Works Department</i>	<i>Source: Other Transfers from Central Government</i>							621,669
Total Cost of output8157				0	585,572	0	0	585,572	0	621,669
048158 District Roads Maintenance (URF)										
263367 Sector Conditional Grant (Non-Wage)				0	624,678	0	0	624,678	0	629,993
Total for LCIII: BUDHAYA				County: BUKOOLI				17,844		
<i>LCII: BUWOLYA</i>	<i>Mayuge - Maziriga Road</i>	<i>Works Department</i>	<i>Source: Other Transfers from Central Government</i>							17,844
Total for LCIII: KAPYANGA				County: BUKOOLI				85,199		
<i>LCII: BUGIRI A</i>	<i>Saza Road</i>	<i>Works Department</i>	<i>Source: Other Transfers from Central Government</i>							1,237

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LCII: BUGUNGA	Bugosere Swamp Crossing	Works Department	Source: Other Transfers from Central Government	30,260
LCII: KAPYANGA	Bugiri - Kitodha Road	Works Department	Source: Other Transfers from Central Government	30,811
LCII: KISEITAKA	Kiseitaka - Buwuni Road	Works Department	Source: Other Transfers from Central Government	7,235
LCII: NAMAYEMBA TOWN BOARD	Namayemba-Bugoyozu-Muterere Road	Works Department	Source: Other Transfers from Central Government	15,655
Total for LCIII: BULIDHA		County: BUKOOLI		18,016
LCII: BULIDHA	Nakyeigereke – Itoolo –Bulidha Road	Works Department	Source: Other Transfers from Central Government	2,158
LCII: MAKOMA	Mufumi – Mayole – Isakabusolo – Makoma – Matiana	Works Department	Source: Other Transfers from Central Government	4,577
LCII: WAKAWAKA	Nasaga - Busimbi-Kibuye - Wakawaka	Bulidha	Source: Other Transfers from Central Government	11,281
Total for LCIII: BUWUNGA		County: BUKOOLI		129,535
LCII: BUBUGO	Bugongo - Nawanduki - Bubugo-Magola-Nagawoloma	Works Department	Source: Other Transfers from Central Government	5,718
LCII: BUPALA	Buwunga - Busowa-Wangobo Road	Works Department	Source: Other Transfers from Central Government	43,408
LCII: BUSOGA	Kiteigalwa-Nabirala-Busoga PS Road	Works Department	Source: Other Transfers from Central Government	22,851
LCII: BUSOWA TOWN BOARD	Nakawa - Bulumi	Works Department	Source: Other Transfers from Central Government	1,415
LCII: BUWUNGA	Bugiri - Kitumbezi Road	Works Department	Source: Other Transfers from Central Government	44,093
LCII: KAVULE	Kasala - Bwalula Road	Works Department	Source: Other Transfers from Central Government	6,281
LCII: MAWANGA	Kasala - Mawanga - Matiki - Bukerere	Works Department	Source: Other Transfers from Central Government	5,769
Total for LCIII: NANKOMA		County: BUKOOLI		12,812
LCII: MASITA	Nankoma-Itakaibolu-Masita	Works Department	Source: Other Transfers from Central Government	6,500
LCII: NANKOMA RURAL	Buwunga - Nankoma-Nabina Road	Works Department	Source: Other Transfers from Central Government	6,312
Total for LCIII: BULESA		County: BUKOOLI		55,883
LCII: BUWUNI RURAL	Buwuni-Malendere - Kitodha Road	Works Department	Source: Other Transfers from Central Government	44,983
LCII: IGWE	Buwuni-Bumbo-Bulesa	Works Department	Source: Other Transfers from Central Government	5,640
LCII: KITODHA	Mayuge-Kitodha	Works Department	Source: Other Transfers from Central Government	5,260

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Total for LCIII: NABUKALU				County: BUKOOLI				134,627			
LCII: BUBALYA	Wangobo - Naigaga - Kabasala	Works Department	Source: Other Transfers from Central Government					23,818			
LCII: BUKUBANSIRI	Nabukalu-Nkaiza-Nabirere Road	Works Department	Source: Other Transfers from Central Government					10,487			
LCII: BUTYABULE	Bugiri - Nkaiza - Bugobi Road	Works Department	Source: Other Transfers from Central Government					37,249			
LCII: LWANIKA	Bupala -Lwanika Swamp crossing	Works Department	Source: Other Transfers from Central Government					37,500			
LCII: NAKIVAMBA	Nakivamba - Wangobo Road	Works Department	Source: Other Transfers from Central Government					23,586			
LCII: WANGOBO	Wangobo-Nsokwe-Namunyumya Road	Works Department	Source: Other Transfers from Central Government					1,987			
Total for LCIII: BULUGUYI				County: BUKOOLI				108,950			
LCII: BUFUNDA	Concrete Culvert Installation on District Roads	Works Department	Source: Other Transfers from Central Government					60,500			
LCII: BUGAYI	Bugayi-Butema Road	Works Department	Source: Other Transfers from Central Government					2,565			
LCII: BULUGUYI	Naluwerere - Buluguyi - Muwayo Road	Works Department	Source: Other Transfers from Central Government					42,910			
LCII: MUWAYO	Muwayo-Budumasidodo PS Busia Border	Works Department	Source: Other Transfers from Central Government					2,976			
Total for LCIII: IWEMBA				County: BUKOOLI				19,984			
LCII: IWEMBA	Naluwerere - Iwemba-Kasokwe Road	Works Department	Source: Other Transfers from Central Government					19,984			
Total for LCIII: MUTERERE				County: BUKOOLI				47,143			
LCII: BULULU	Bugiri-Muterere Road	Works Department	Source: Other Transfers from Central Government					36,308			
LCII: NABIJINGO	Muterere-Makoma-Kimbale-Isakabusolo	Works Department	Source: Other Transfers from Central Government					10,835			
Total Cost of output8158		0	624,678	0	0	624,678	0	629,993	0	0	629,993
048159 District and Community Access Roads Maintenance											
263367 Sector Conditional Grant (Non-Wage)		0	20,783	0	0	20,783	0	15,000	0	0	15,000
Total for LCIII: KAPYANGA				County: BUKOOLI				10,000			
LCII: KAPYANGA	Road Safety, Gender e.t.c on Roads Network	Works Department	Source: Other Transfers from Central Government					10,000			
Total for LCIII: BUWUNGA				County: BUKOOLI				5,000			
LCII: BUWUNGA	Tree Planting on Road network	Works Department	Source: Other Transfers from Central Government					5,000			
Total Cost of output8159		0	20,783	0	0	20,783	0	15,000	0	0	15,000
Total Cost of Lower Local Services		0	2,524,664	0	0	2,524,664	0	2,147,582	45,000	0	2,192,582
Total cost of District, Urban and Community Access Roads		154,707	2,796,331	0	0	2,951,038	132,946	2,484,298	45,000	0	2,662,244

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0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	1,194	0	0	1,194
Total Cost of output8201	0	0	0	0	0	0	1,194	0	0	1,194
048205 Electrical Inspections										
228004 Maintenance – Other	0	0	0	0	0	0	930	0	0	930
Total Cost of output8205	0	0	0	0	0	0	930	0	0	930
Total Cost of Higher LG Services	0	0	0	0	0	0	2,124	0	0	2,124
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,020	0	3,020	0	0	0	0	0
Total Cost of output8275	0	0	3,020	0	3,020	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,020	0	3,020	0	0	0	0	0
Total cost of District Engineering Services	0	0	3,020	0	3,020	0	2,124	0	0	2,124
Total cost of Roads and Engineering	154,707	2,796,331	3,020	0	2,954,058	132,946	2,486,422	45,000	0	2,664,368

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Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	167,538	111,133	157,904
District Unconditional Grant (Wage)	69,600	52,200	57,718
Sector Conditional Grant (Non-Wage)	97,938	58,933	100,186
Development Revenues	1,229,398	1,229,398	1,440,086
Sector Development Grant	1,209,596	1,209,596	1,420,284
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	1,396,936	1,340,530	1,597,990
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	69,600	40,095	57,718
Non Wage	97,938	49,174	100,186
Development Expenditure			
Domestic Development	1,229,398	1,208,963	1,440,086
External Financing	0	0	0
Total Expenditure	1,396,936	1,298,233	1,597,990

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

0981 Rural Water Supply and Sanitation

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

098101 Operation of the District Water Office

211101 General Staff Salaries	69,600	0	0	0	69,600	57,718	0	0	0	57,718
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
223005 Electricity	0	1,600	0	0	1,600	0	800	0	0	800
223006 Water	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	3,800	0	0	3,800	0	6,088	0	0	6,088
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	15,902	0	0	15,902

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228002 Maintenance - Vehicles	0	22,832	0	0	22,832	0	15,832	0	0	15,832
Total Cost of output8101	69,600	49,432	0	0	119,032	57,718	50,222	0	0	107,940

098102 Supervision, monitoring and coordination

221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	6,737	0	0	6,737	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,863	0	0	2,863	0	2,716	0	0	2,716
Total Cost of output8102	0	17,800	0	0	17,800	0	5,716	0	0	5,716

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,750	0	0	1,750	0	0	0	0	0
227001 Travel inland	0	16,616	0	0	16,616	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	12,340	0	0	12,340	0	6,248	0	0	6,248
Total Cost of output8104	0	30,706	0	0	30,706	0	44,248	0	0	44,248
Total Cost of Higher LG Services	69,600	97,938	0	0	167,538	57,718	100,186	0	0	157,904

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

281501 Environment Impact Assessment for Capital Works	0	0	21,000	0	21,000	0	0	9,000	0	9,000
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Total for LCIII: BUDHAYA **County: BUKOOLI** **9,000**

LCII: MAYUGE mayuge Tc Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 9,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	75,724	0	75,724	0	0	75,724	0	75,724
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Total for LCIII: BULIDHA **County: BUKOOLI** **19,802**

LCII: BULIDHA nansaga Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 15,000

LCII: BULIDHA Nansaga Monitoring, Supervision and Appraisal - Fuel-2180 Source: Transitional Development Grant 4,802

Total for LCIII: BUWUNGA **County: BUKOOLI** **20,922**

LCII: BUPALA budidi Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 20,922

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Total for LCIII: BULESA		County: BUKOOLI							35,000
<i>LCII: IGWE</i>	<i>nantawawula</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>		<i>35,000</i>			
312202 Machinery and Equipment	0	0	0	0	0	0	200,000	0	200,000
Total for LCIII: KAPYANGA		County: BUKOOLI							200,000
<i>LCII: BUGIRI A</i>	<i>bugiri district hqtrs</i>	<i>Machinery and Equipment - Vehicles-1149</i>		<i>Source: Sector Development Grant</i>		<i>200,000</i>			
Total Cost of output8172	0	0	96,724	0	96,724	0	0	284,724	0
098180 Construction of public latrines in RGCs									
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	25,000	0
Total for LCIII: BULESA		County: BUKOOLI							25,000
<i>LCII: KITODHA</i>	<i>kitodha TB</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>		<i>25,000</i>			
Total Cost of output8180	0	0	25,000	0	25,000	0	0	25,000	0
098183 Borehole drilling and rehabilitation									
281502 Feasibility Studies for Capital Works	0	0	180,000	0	180,000	0	0	84,000	0
Total for LCIII: BULUGUYI		County: BUKOOLI							84,000
<i>LCII: MUWAYO</i>	<i>muwayo</i>	<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Sector Development Grant</i>		<i>84,000</i>			
312101 Non-Residential Buildings	0	0	0	0	0	0	301,546	0	301,546
Total for LCIII: KAPYANGA		County: BUKOOLI							301,546
<i>LCII: NDIFAKULYA</i>	<i>naminyagwe</i>	<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>		<i>301,546</i>			
312104 Other Structures	0	0	862,674	0	862,674	0	0	204,012	0
Total for LCIII: BULIDHA		County: BUKOOLI							204,012
<i>LCII: BULIDHA</i>	<i>Bulidha p/s</i>	<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>		<i>204,012</i>			
Total Cost of output8183	0	0	1,042,674	0	1,042,674	0	0	589,558	0
098184 Construction of piped water supply system									
281502 Feasibility Studies for Capital Works	0	0	65,000	0	65,000	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	540,804	0	540,804
Total for LCIII: BUDHAYA		County: BUKOOLI							540,804
<i>LCII: MAYUGE</i>	<i>mayuge Tc</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		<i>540,804</i>			
Total Cost of output8184	0	0	65,000	0	65,000	0	0	540,804	0

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Total Cost of Capital Purchases	0	0	1,229,398	0	1,229,398	0	0	1,440,086	0	1,440,086
Total cost of Rural Water Supply and Sanitation	69,600	97,938	1,229,398	0	1,396,936	57,718	100,186	1,440,086	0	1,597,990
Total cost of Water	69,600	97,938	1,229,398	0	1,396,936	57,718	100,186	1,440,086	0	1,597,990

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	287,519	207,403	230,034
District Unconditional Grant (Non-Wage)	4,006	3,004	6,878
District Unconditional Grant (Wage)	238,454	178,841	183,750
Locally Raised Revenues	8,733	3,700	1,860
Sector Conditional Grant (Non-Wage)	36,326	21,858	37,546
Development Revenues	56,859	56,859	145,000
District Discretionary Development Equalization Grant	56,859	56,859	145,000
Total Revenues shares	344,378	264,262	375,034
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	238,454	151,081	183,750
Non Wage	49,065	25,522	46,284
Development Expenditure			
Domestic Development	56,859	50,659	145,000
External Financing	0	0	0
Total Expenditure	344,378	227,261	375,034

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

0983 Natural Resources Management

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

098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	238,454	0	0	0	238,454	183,750	0	0	0	183,750
221009 Welfare and Entertainment	0	1,280	0	0	1,280	0	1,280	0	0	1,280
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,098	0	0	3,098
223005 Electricity	0	205	0	0	205	0	500	0	0	500
224004 Cleaning and Sanitation	0	800	0	0	800	0	1,000	0	0	1,000

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Total Cost of output8301	238,454	3,285	0	0	241,739	183,750	6,878	0	0	190,628
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	10,897	0	0	10,897	0	12,023	0	0	12,023
Total Cost of output8303	0	10,897	0	0	10,897	0	12,023	0	0	12,023
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	1,817	0	0	1,817	0	2,000	0	0	2,000
Total Cost of output8304	0	1,817	0	0	1,817	0	2,000	0	0	2,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	3,768	0	0	3,768	0	1,860	0	0	1,860
Total Cost of output8305	0	3,768	0	0	3,768	0	1,860	0	0	1,860
098306 Community Training in Wetland management										
227001 Travel inland	0	10,897	0	0	10,897	0	2,000	0	0	2,000
Total Cost of output8306	0	10,897	0	0	10,897	0	2,000	0	0	2,000
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	7,265	0	0	7,265	0	13,512	0	0	13,512
Total Cost of output8307	0	7,265	0	0	7,265	0	13,512	0	0	13,512
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	5,504	0	0	5,504	0	2,000	0	0	2,000
Total Cost of output8308	0	5,504	0	0	5,504	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	3,632	6,659	0	10,291	0	3,011	10,000	0	13,011
Total Cost of output8309	0	3,632	6,659	0	10,291	0	3,011	10,000	0	13,011
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	2,000	50,200	0	52,200	0	3,000	135,000	0	138,000
Total Cost of output8310	0	2,000	50,200	0	52,200	0	3,000	135,000	0	138,000
Total Cost of Higher LG Services	238,454	49,065	56,859	0	344,378	183,750	46,284	145,000	0	375,034
Total cost of Natural Resources Management	238,454	49,065	56,859	0	344,378	183,750	46,284	145,000	0	375,034
Total cost of Natural Resources	238,454	49,065	56,859	0	344,378	183,750	46,284	145,000	0	375,034

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	283,305	196,173	241,291
District Unconditional Grant (Non-Wage)	5,006	3,755	4,663
District Unconditional Grant (Wage)	139,268	104,451	143,934
Locally Raised Revenues	8,733	4,500	2,480
Other Transfers from Central Government	40,356	16,012	0
Sector Conditional Grant (Non-Wage)	89,941	67,456	90,214
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	283,305	196,173	241,291
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	139,268	104,430	143,934
Non Wage	144,036	91,612	97,357
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	283,305	196,041	241,291

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

1081 Community Mobilisation and Empowerment

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

108102 Support to Women, Youth and PWDs

221002 Workshops and Seminars	0	2,790	0	0	2,790	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,425	0	0	3,425
Total Cost of output8102	0	2,790	0	0	2,790	0	3,425	0	0	3,425

108103 Operational and Maintenance of Public Libraries

221012 Small Office Equipment	0	0	0	0	0	0	3,338	0	0	3,338
Total Cost of output8103	0	0	0	0	0	0	3,338	0	0	3,338

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108104 Facilitation of Community Development Workers

211101 General Staff Salaries	0	0	0	0	0	143,934	0	0	0	143,934
Total Cost of output8104	0	0	0	0	0	143,934	0	0	0	143,934

108105 Adult Learning

221002 Workshops and Seminars	0	12,402	0	0	12,402	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	13,532	0	0	13,532
Total Cost of output8105	0	12,402	0	0	12,402	0	13,532	0	0	13,532

108106 Support to Public Libraries

227001 Travel inland	0	3,039	0	0	3,039	0	0	0	0	0
Total Cost of output8106	0	3,039	0	0	3,039	0	0	0	0	0

108107 Gender Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000	0	2,255	0	0	2,255
Total Cost of output8107	0	2,000	0	0	2,000	0	2,255	0	0	2,255

108108 Children and Youth Services

227001 Travel inland	0	8,213	0	0	8,213	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	9,021	0	0	9,021
Total Cost of output8108	0	8,213	0	0	8,213	0	9,021	0	0	9,021

108109 Support to Youth Councils

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,826	0	0	10,826
227001 Travel inland	0	9,856	0	0	9,856	0	0	0	0	0
Total Cost of output8109	0	9,856	0	0	9,856	0	10,826	0	0	10,826

108110 Support to Disabled and the Elderly

227001 Travel inland	0	24,646	0	0	24,646	0	27,064	0	0	27,064
Total Cost of output8110	0	24,646	0	0	24,646	0	27,064	0	0	27,064

108111 Culture mainstreaming

227001 Travel inland	0	2,107	0	0	2,107	0	2,255	0	0	2,255
Total Cost of output8111	0	2,107	0	0	2,107	0	2,255	0	0	2,255

108112 Work based inspections

227001 Travel inland	0	2,340	0	0	2,340	0	2,255	0	0	2,255
Total Cost of output8112	0	2,340	0	0	2,340	0	2,255	0	0	2,255

108113 Labour dispute settlement

227001 Travel inland	0	1,760	0	0	1,760	0	2,255	0	0	2,255
Total Cost of output8113	0	1,760	0	0	1,760	0	2,255	0	0	2,255

108114 Representation on Women's Councils

227001 Travel inland	0	7,556	0	0	7,556	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	8,356	0	0	8,356
Total Cost of output8114	0	7,556	0	0	7,556	0	8,356	0	0	8,356

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108115 Sector Capacity Development

221002 Workshops and Seminars	0	7,952	0	0	7,952	0	0	0	0	0
Total Cost of output8115	0	7,952	0	0	7,952	0	0	0	0	0

108116 Social Rehabilitation Services

227001 Travel inland	0	4,107	0	0	4,107	0	4,511	0	0	4,511
Total Cost of output8116	0	4,107	0	0	4,107	0	4,511	0	0	4,511

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	139,268	0	0	0	139,268	0	0	0	0	0
227001 Travel inland	0	14,913	0	0	14,913	0	3,753	0	0	3,753
Total Cost of output8117	139,268	14,913	0	0	154,181	0	3,753	0	0	3,753
Total Cost of Higher LG Services	139,268	103,680	0	0	242,949	143,934	92,846	0	0	236,780

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263104 Transfers to other govt. units (Current)	0	40,356	0	0	40,356	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,511	0	0	4,511

Total for LCIII: BUDHAYA

County: BUKOOLI

4,511

LCII: BUDHAYA

SUB COUNTY

BUGIRI
DISTRICT

Source: Sector Conditional Grant (Non-Wage)

4,511

Total Cost of output8151	0	40,356	0	0	40,356	0	4,511	0	0	4,511
Total Cost of Lower Local Services	0	40,356	0	0	40,356	0	4,511	0	0	4,511
Total cost of Community Mobilisation and Empowerment	139,268	144,036	0	0	283,305	143,934	97,357	0	0	241,291
Total cost of Community Based Services	139,268	144,036	0	0	283,305	143,934	97,357	0	0	241,291

Vote:504 Bugiri District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	141,116	98,354	159,354
District Unconditional Grant (Non-Wage)	79,091	62,766	80,555
District Unconditional Grant (Wage)	45,050	33,788	57,079
Locally Raised Revenues	16,975	1,800	21,720
Development Revenues	85,000	85,000	387,362
District Discretionary Development Equalization Grant	85,000	85,000	387,362
Total Revenues shares	226,116	183,354	546,716
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	45,050	33,074	57,079
Non Wage	96,066	62,958	102,275
Development Expenditure			
Domestic Development	85,000	84,987	387,362
External Financing	0	0	0
Total Expenditure	226,116	181,018	546,716

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	45,050	0	0	0	45,050	57,079	0	0	0	57,079
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,250	0	0	2,250
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
223005 Electricity	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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224004 Cleaning and Sanitation	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	1,491	0	0	1,491	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output8301	45,050	16,691	0	0	61,741	57,079	18,850	0	0	75,929
138302 District Planning										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8302	0	0	0	0	0	0	8,000	0	0	8,000
138303 Statistical data collection										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	6,200	0	0	6,200	0	0	0	0	0
Total Cost of output8303	0	6,200	0	0	6,200	0	5,000	0	0	5,000
138304 Demographic data collection										
227001 Travel inland	0	0	0	0	0	0	1,720	0	0	1,720
Total Cost of output8304	0	0	0	0	0	0	1,720	0	0	1,720
138305 Project Formulation										
228001 Maintenance - Civil	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of output8305	0	0	0	0	0	0	18,000	0	0	18,000
138306 Development Planning										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	8,375	0	0	8,375	0	0	0	0	0
Total Cost of output8306	0	8,375	0	0	8,375	0	6,000	0	0	6,000
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	18,000	0	0	18,000	0	17,500	0	0	17,500
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8307	0	20,000	0	0	20,000	0	17,500	0	0	17,500
138308 Operational Planning										
221002 Workshops and Seminars	0	4,800	0	0	4,800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	11,000	0	0	11,000	0	11,205	0	0	11,205
Total Cost of output8308	0	23,800	0	0	23,800	0	11,205	0	0	11,205
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	21,000	0	0	21,000	0	16,000	0	0	16,000
Total Cost of output8309	0	21,000	0	0	21,000	0	16,000	0	0	16,000
Total Cost of Higher LG Services	45,050	96,066	0	0	141,116	57,079	102,275	0	0	159,354

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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	0	0	0	0	0	6,000	0	6,000
Total for LCIII: KAPYANGA					County: BUKOOLI					6,000
<i>LCII: BUGIRI A</i>	<i>Bugiri District</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>6,000</i>				
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: KAPYANGA					County: BUKOOLI					14,000
<i>LCII: BUGIRI A</i>	<i>District headquarters</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>14,000</i>				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,500	0	19,500	0	0	30,038	0	30,038
Total for LCIII: KAPYANGA					County: BUKOOLI					30,038
<i>LCII: BUGIRI A</i>	<i>district headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>30,038</i>				
312101 Non-Residential Buildings	0	0	62,000	0	62,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	62,700	0	62,700
Total for LCIII: BUWUNGA					County: BUKOOLI					62,700
<i>LCII: BUWUNGA</i>	<i>District headquarters</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>32,700</i>				
<i>LCII: BUWUNGA</i>	<i>District headquarters</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>30,000</i>				
312201 Transport Equipment	0	0	0	0	0	0	0	200,000	0	200,000
Total for LCIII: BUWUNGA					County: BUKOOLI					200,000
<i>LCII: BUWUNGA</i>	<i>District Headquarters</i>	<i>Transport Equipment - Pick Ups-1922</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>200,000</i>				
312203 Furniture & Fixtures	0	0	3,500	0	3,500	0	0	50,000	0	50,000
Total for LCIII: BUWUNGA					County: BUKOOLI					50,000
<i>LCII: BUWUNGA</i>	<i>District headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>50,000</i>				
312211 Office Equipment	0	0	0	0	0	0	0	15,000	0	15,000

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Total for LCIII: KAPYANGA					County: BUKOOLI					15,000
<i>LCII: BUGIRI A</i>	<i>District headquarters</i>		<i>Office cabinets</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>15,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	9,624	0	9,624
Total for LCIII: KAPYANGA					County: BUKOOLI					9,624
<i>LCII: BUGIRI A</i>	<i>District headquarters</i>		<i>ICT - Assorted Computer Accessories-707</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>9,624</i>
Total Cost of output8372	0	0	85,000	0	85,000	0	0	387,362	0	387,362
Total Cost of Capital Purchases	0	0	85,000	0	85,000	0	0	387,362	0	387,362
Total cost of Local Government Planning Services	45,050	96,066	85,000	0	226,116	57,079	102,275	387,362	0	546,716
Total cost of Planning	45,050	96,066	85,000	0	226,116	57,079	102,275	387,362	0	546,716

Vote:504 Bugiri District

FY 2021/22

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	56,522	36,567	43,951
District Unconditional Grant (Non-Wage)	14,009	11,507	9,817
District Unconditional Grant (Wage)	29,413	22,060	29,414
Locally Raised Revenues	13,100	3,000	4,720
Development Revenues	2,000	2,000	2,000
District Discretionary Development Equalization Grant	2,000	2,000	2,000
Total Revenues shares	58,522	38,567	45,951
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	29,413	20,048	29,414
Non Wage	27,109	13,500	14,537
Development Expenditure			
Domestic Development	2,000	2,000	2,000
External Financing	0	0	0
Total Expenditure	58,522	35,548	45,951

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	29,413	0	0	0	29,413	29,414	0	0	0	29,414
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	14,380	0	0	14,380	0	0	0	0	0
Total Cost of output8201	29,413	16,380	0	0	45,793	29,414	0	0	0	29,414
148202 Internal Audit										
227001 Travel inland	0	4,009	0	0	4,009	0	4,817	0	0	4,817
Total Cost of output8202	0	4,009	0	0	4,009	0	4,817	0	0	4,817

Vote:504 Bugiri District

FY 2021/22

148204 Sector Management and Monitoring

227001 Travel inland	0	6,720	2,000	0	8,720	0	9,720	0	0	9,720
Total Cost of output8204	0	6,720	2,000	0	8,720	0	9,720	0	0	9,720
Total Cost of Higher LG Services	29,413	27,109	2,000	0	58,522	29,414	14,537	0	0	43,951

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: KAPYANGA **County: BUKOOLI** **2,000**

LCII: BUGIRI A Bugiri district headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 2,000

Total Cost of output8272	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Internal Audit Services	29,413	27,109	2,000	0	58,522	29,414	14,537	2,000	0	45,951
Total cost of Internal Audit	29,413	27,109	2,000	0	58,522	29,414	14,537	2,000	0	45,951

Vote:504 Bugiri District

FY 2021/22

Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,689,215	311,561	840,337
District Unconditional Grant (Non-Wage)	3,752	2,815	3,204
District Unconditional Grant (Wage)	57,174	42,880	46,682
Locally Raised Revenues	3,275	0	1,550
Other Transfers from Central Government	1,606,500	251,980	770,400
Sector Conditional Grant (Non-Wage)	18,514	13,886	18,501
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,689,215	311,561	840,337
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	57,174	27,388	46,682
Non Wage	1,632,041	178,670	793,655
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,689,215	206,058	840,337

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

0683 Commercial Services

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

068301 Trade Development and Promotion Services

211101 General Staff Salaries	57,174	0	0	0	57,174	46,682	0	0	0	46,682
227001 Travel inland	0	2,445	0	0	2,445	0	5,944	0	0	5,944
Total Cost of output8301	57,174	2,445	0	0	59,619	46,682	5,944	0	0	52,626

068302 Enterprise Development Services

227001 Travel inland	0	3,507	0	0	3,507	0	5,373	0	0	5,373
Total Cost of output8302	0	3,507	0	0	3,507	0	5,373	0	0	5,373

Vote:504 Bugiri District

FY 2021/22

068303 Market Linkage Services

227001 Travel inland	0	6,985	0	0	6,985	0	6,241	0	0	6,241
Total Cost of output8303	0	6,985	0	0	6,985	0	6,241	0	0	6,241

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	1,525,979	0	0	1,525,979	0	773,604	0	0	773,604
Total Cost of output8304	0	1,525,979	0	0	1,525,979	0	773,604	0	0	773,604

068305 Tourism Promotional Services

227001 Travel inland	0	4,544	0	0	4,544	0	2,494	0	0	2,494
Total Cost of output8305	0	4,544	0	0	4,544	0	2,494	0	0	2,494

068306 Industrial Development Services

227001 Travel inland	0	562	0	0	562	0	0	0	0	0
Total Cost of output8306	0	562	0	0	562	0	0	0	0	0

068308 Sector Management and Monitoring

227001 Travel inland	0	88,020	0	0	88,020	0	0	0	0	0
Total Cost of output8308	0	88,020	0	0	88,020	0	0	0	0	0

Total Cost of Higher LG Services	57,174	1,632,041	0	0	1,689,215	46,682	793,655	0	0	840,337
Total cost of Commercial Services	57,174	1,632,041	0	0	1,689,215	46,682	793,655	0	0	840,337
Total cost of Trade Industry and Local Development	57,174	1,632,041	0	0	1,689,215	46,682	793,655	0	0	840,337

Vote:504 Bugiri District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
BUDHAYA	65,511	61,545	128,124
KAPYANGA	109,514	86,445	293,363
BULIDHA	72,380	58,158	115,120
BUWUNGA	92,176	85,543	185,442
NANKOMA	90,440	68,830	167,861
BULESA	78,705	80,860	163,526
NABUKALU	77,739	65,721	153,652
BULUGUYI	74,103	65,017	137,276
IWEMBA	49,474	42,624	99,466
MUTERERE	69,289	62,031	126,439
Grand Total	779,330	676,774	1,570,269
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>346,201</i>	<i>232,645</i>	<i>333,274</i>
<i>Domestic Devt:</i>	<i>433,130</i>	<i>444,130</i>	<i>1,236,995</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:504 Bugiri District

FY 2021/22

SubCounty/Town Council/Division: BUDHAYA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,587	24,629	22,586
District Unconditional Grant (Non-Wage)	21,787	16,152	22,586
Locally Raised Revenues	6,800	8,477	0
Development Revenues	36,924	36,916	105,539
District Discretionary Development Equalization Grant	36,924	36,916	105,539
Total Revenue Shares	65,511	61,545	128,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,587	24,629	22,586
Development Expenditure			
Domestic Development	36,924	36,916	105,539
External Financing	0	0	0
Total Expenditure	65,511	61,545	128,124

Vote:504 Bugiri District

FY 2021/22

SubCounty/Town Council/Division: KAPYANGA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,032	33,052	109,590
District Unconditional Grant (Non-Wage)	36,790	26,280	38,035
Locally Raised Revenues	8,242	6,772	71,555
Development Revenues	64,482	53,969	183,773
District Discretionary Development Equalization Grant	64,482	53,969	183,773
Total Revenue Shares	109,514	87,020	293,363
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,032	32,477	109,590
Development Expenditure			
Domestic Development	64,482	53,969	183,773
External Financing	0	0	0
Total Expenditure	109,514	86,445	293,363

Vote:504 Bugiri District

FY 2021/22

SubCounty/Town Council/Division: BULIDHA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,257	24,921	20,441
District Unconditional Grant (Non-Wage)	19,717	13,499	20,441
Locally Raised Revenues	19,540	11,422	0
<i>Development Revenues</i>	33,123	33,237	94,678
District Discretionary Development Equalization Grant	33,123	33,237	94,678
Total Revenue Shares	72,380	58,158	115,120
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,257	24,921	20,441
<i>Development Expenditure</i>			
Domestic Development	33,123	33,237	94,678
External Financing	0	0	0
Total Expenditure	72,380	58,158	115,120

Vote:504 Bugiri District

FY 2021/22

SubCounty/Town Council/Division: BUWUNGA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,440	26,818	32,038
District Unconditional Grant (Non-Wage)	30,940	22,941	32,038
Locally Raised Revenues	7,500	3,877	0
Development Revenues	53,737	58,725	153,404
District Discretionary Development Equalization Grant	53,737	58,725	153,404
Total Revenue Shares	92,176	85,543	185,442
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,440	26,818	32,038
Development Expenditure			
Domestic Development	53,737	58,725	153,404
External Financing	0	0	0
Total Expenditure	92,176	85,543	185,442

Vote:504 Bugiri District

FY 2021/22

SubCounty/Town Council/Division: NANKOMA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,893	20,968	29,139
District Unconditional Grant (Non-Wage)	28,114	17,921	29,139
Locally Raised Revenues	13,779	3,047	0
Development Revenues	48,547	47,863	138,723
District Discretionary Development Equalization Grant	48,547	47,863	138,723
Total Revenue Shares	90,440	68,830	167,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,893	20,968	29,139
Development Expenditure			
Domestic Development	48,547	47,863	138,723
External Financing	0	0	0
Total Expenditure	90,440	68,830	167,861

Vote:504 Bugiri District**FY 2021/22****SubCounty/Town Council/Division: BULESA**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,401	21,965	28,424
District Unconditional Grant (Non-Wage)	27,438	18,744	28,424
Locally Raised Revenues	3,963	3,221	0
<i>Development Revenues</i>	47,304	58,895	135,103
District Discretionary Development Equalization Grant	47,304	47,895	135,103
Locally Raised Revenues	0	11,000	0
Total Revenue Shares	78,705	80,860	163,526
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,401	21,965	28,424
<i>Development Expenditure</i>			
Domestic Development	47,304	58,895	135,103
External Financing	0	0	0
Total Expenditure	78,705	80,860	163,526

Vote:504 Bugiri District

FY 2021/22

SubCounty/Town Council/Division: NABUKALU

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,286	22,008	26,795
District Unconditional Grant (Non-Wage)	25,886	19,986	26,795
Locally Raised Revenues	7,400	2,023	0
<i>Development Revenues</i>	44,453	43,712	126,857
District Discretionary Development Equalization Grant	44,453	43,712	126,857
Total Revenue Shares	77,739	65,721	153,652
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,286	22,008	26,795
<i>Development Expenditure</i>			
Domestic Development	44,453	43,712	126,857
External Financing	0	0	0
Total Expenditure	77,739	65,721	153,652

Vote:504 Bugiri District**FY 2021/22****SubCounty/Town Council/Division: BULUGUYI**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,474	19,264	24,095
District Unconditional Grant (Non-Wage)	23,259	17,286	24,095
Locally Raised Revenues	11,215	1,978	0
<i>Development Revenues</i>	39,629	45,753	113,181
District Discretionary Development Equalization Grant	39,629	45,753	113,181
Total Revenue Shares	74,103	65,017	137,276
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,474	19,264	24,095
<i>Development Expenditure</i>			
Domestic Development	39,629	45,753	113,181
External Financing	0	0	0
Total Expenditure	74,103	65,017	137,276

Vote:504 Bugiri District**FY 2021/22****SubCounty/Town Council/Division: IWEMBA**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,956	14,099	17,860
District Unconditional Grant (Non-Wage)	17,210	12,717	17,860
Locally Raised Revenues	3,746	1,381	0
<i>Development Revenues</i>	28,518	28,526	81,606
District Discretionary Development Equalization Grant	28,518	28,526	81,606
Total Revenue Shares	49,474	42,624	99,466
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,956	14,099	17,860
<i>Development Expenditure</i>			
Domestic Development	28,518	28,526	81,606
External Financing	0	0	0
Total Expenditure	49,474	42,624	99,466

Vote:504 Bugiri District**FY 2021/22****SubCounty/Town Council/Division: MUTERERE**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,876	25,497	22,308
District Unconditional Grant (Non-Wage)	21,508	14,810	22,308
Locally Raised Revenues	11,368	10,687	0
<i>Development Revenues</i>	36,413	36,534	104,131
District Discretionary Development Equalization Grant	36,413	36,534	104,131
Total Revenue Shares	69,289	62,031	126,439
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,876	25,497	22,308
<i>Development Expenditure</i>			
Domestic Development	36,413	36,534	104,131
External Financing	0	0	0
Total Expenditure	69,289	62,031	126,439

Vote:504 Bugiri District**FY 2021/22****SubCounty/Town Council/Division: BUDHAYA****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,981	10,270	11,310
District Unconditional Grant (Non-Wage)	7,981	8,000	11,310
Locally Raised Revenues	1,000	2,270	0
Development Revenues	2,260	2,326	12,280
District Discretionary Development Equalization Grant	2,260	2,326	12,280
Total Revenue Shares	11,241	12,596	23,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,981	10,270	11,310
Development Expenditure			
Domestic Development	2,260	2,326	12,280
External Financing	0	0	0
Total Expenditure	11,241	12,596	23,590

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,868	2,260	0	10,128	0	11,310	0	0	11,310
227004 Fuel, Lubricants and Oils	0	113	0	0	113	0	0	0	0	0
Total Cost of Output 04	0	8,981	2,260	0	11,241	0	11,310	0	0	11,310
Total Cost of Class of Output Higher LG Services	0	8,981	2,260	0	11,241	0	11,310	0	0	11,310

Vote:504 Bugiri District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	12,280	0	12,280
Total Cost of Output 72	0	0	0	0	0	0	0	12,280	0	12,280
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,280	0	12,280
Total cost of District and Urban Administration	0	8,981	2,260	0	11,241	0	11,310	12,280	0	23,590
Total cost of Administration	0	8,981	2,260	0	11,241	0	11,310	12,280	0	23,590

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,156	4,019	5,318
District Unconditional Grant (Non-Wage)	4,650	2,862	5,318
Locally Raised Revenues	4,506	1,157	0
Development Revenues	0	0	3,015
District Discretionary Development Equalization Grant	0	0	3,015
Total Revenue Shares	9,156	4,019	8,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,156	4,019	5,318
Development Expenditure			
Domestic Development	0	0	3,015
External Financing	0	0	0
Total Expenditure	9,156	4,019	8,334

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

Vote:504 Bugiri District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	0	3,015	0	3,015
Total Cost of Output 02	0	0	0	0	0	0	0	3,015	0	3,015
148103 Budgeting and Planning Services										
227001 Travel inland	0	9,156	0	0	9,156	0	5,318	0	0	5,318
Total Cost of Output 03	0	9,156	0	0	9,156	0	5,318	0	0	5,318
Total Cost of Class of Output Higher LG Services	0	9,156	0	0	9,156	0	5,318	3,015	0	8,334
Total cost of Financial Management and Accountability(LG)	0	9,156	0	0	9,156	0	5,318	3,015	0	8,334
Total cost of Finance	0	9,156	0	0	9,156	0	5,318	3,015	0	8,334

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,510	9,340	2,200
District Unconditional Grant (Non-Wage)	6,510	4,290	2,200
Locally Raised Revenues	1,000	5,050	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,510	9,340	2,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,510	9,340	2,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,510	9,340	2,200

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

Vote:504 Bugiri District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
227001 Travel inland	0	7,510	0	0	7,510	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Output 01	0	7,510	0	0	7,510	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	0	7,510	0	0	7,510	0	2,200	0	0	2,200
Total cost of Local Statutory Bodies	0	7,510	0	0	7,510	0	2,200	0	0	2,200
Total cost of Statutory Bodies	0	7,510	0	0	7,510	0	2,200	0	0	2,200

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	1,357
District Unconditional Grant (Non-Wage)	500	0	1,357
Development Revenues	0	0	9,000
District Discretionary Development Equalization Grant	0	0	9,000
Total Revenue Shares	500	0	10,357
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	1,357
Development Expenditure			
Domestic Development	0	0	9,000
External Financing	0	0	0
Total Expenditure	500	0	10,357

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

Vote:504 Bugiri District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	679	0	0	679
Total Cost of Output 01	0	0	0	0	0	0	679	0	0	679
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	679	0	0	679
Total cost of Agricultural Extension Services	0	0	0	0	0	0	679	0	0	679

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	679	0	0	679
Total Cost of Output 03	0	0	0	0	0	0	679	0	0	679
018212 District Production Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 12	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	679	0	0	679
03 Capital Purchases										
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 82	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,000	0	9,000
Total cost of District Production Services	0	500	0	0	500	0	679	9,000	0	9,679
Total cost of Production and Marketing	0	500	0	0	500	0	1,357	9,000	0	10,357

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:504 Bugiri District

FY 2021/22

<i>Development Revenues</i>	0	0	30,877
District Discretionary Development Equalization Grant	0	0	30,877
Total Revenue Shares	0	0	30,877
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	30,877
External Financing	0	0	0
Total Expenditure	0	0	30,877

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

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088281 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	4,015	0	4,015
Total Cost of Output 81	0	0	0	0	0	0	0	4,015	0	4,015
088283 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 83	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,015	0	24,015
Total cost of District Hospital Services	0	0	0	0	0	0	0	24,015	0	24,015

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,500	0	1,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 01	0	0	0	0	0	0	0	3,000	0	3,000

Vote:504 Bugiri District**FY 2021/22****088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	0	0	0	0	0	0	3,862	0	3,862
Total Cost of Output 02	0	0	0	0	0	0	0	3,862	0	3,862
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,862	0	6,862
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	6,862	0	6,862
Total cost of Health	0	0	0	0	0	0	0	30,877	0	30,877

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,200
District Unconditional Grant (Non-Wage)	0	0	1,200
Development Revenues	3,000	0	12,000
District Discretionary Development Equalization Grant	3,000	0	12,000
Total Revenue Shares	3,000	0	13,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,200
Development Expenditure			
Domestic Development	3,000	0	12,000
External Financing	0	0	0
Total Expenditure	3,000	0	13,200

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

Vote:504 Bugiri District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 81	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	12,000	0	12,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 05	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200
03 Capital Purchases										
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	3,000	0	3,000	0	1,200	0	0	1,200
Total cost of Education	0	0	3,000	0	3,000	0	1,200	12,000	0	13,200

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,991	24,090	33,367

Vote:504 Bugiri District

FY 2021/22

District Discretionary Development Equalization Grant	18,991	24,090	33,367
Total Revenue Shares	18,991	24,090	33,367
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,991	24,090	33,367
External Financing	0	0	0
Total Expenditure	18,991	24,090	33,367

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	18,991	0	18,991	0	0	0	0	0
Total Cost of Output 57	0	0	18,991	0	18,991	0	0	0	0	0
048159 District and Community Access Roads Maintenance										
263370 Sector Development Grant	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 59	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	18,991	0	18,991	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads	0	0	18,991	0	18,991	0	0	10,000	0	10,000

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	9,367	0	9,367
Total Cost of Output 01	0	0	0	0	0	0	0	9,367	0	9,367
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	9,367	0	9,367

Vote:504 Bugiri District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 81	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,000	0	14,000
Total cost of District Engineering Services	0	0	0	0	0	0	0	23,367	0	23,367
Total cost of Roads and Engineering	0	0	18,991	0	18,991	0	0	33,367	0	33,367

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,250	500	5,000
District Discretionary Development Equalization Grant	1,250	500	5,000
Total Revenue Shares	1,250	500	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,250	500	5,000
External Financing	0	0	0
Total Expenditure	1,250	500	5,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	0	2,000	0	2,000

Vote:504 Bugiri District

FY 2021/22

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	0	2,000	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	0	1,000	0	1,000

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,000	0	5,000
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,250	0	1,250	0	0	0	0	0
Total Cost of Output 72	0	0	1,250	0	1,250	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	1,250	0	1,250	0	0	0	0	0
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Total cost of Natural Resources Management	0	0	1,250	0	1,250	0	0	5,000	0	5,000
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Total cost of Natural Resources	0	0	1,250	0	1,250	0	0	5,000	0	5,000
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Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,439	1,000	1,200
District Unconditional Grant (Non-Wage)	2,145	1,000	1,200
Locally Raised Revenues	294	0	0
Development Revenues	11,423	10,000	0
District Discretionary Development Equalization Grant	11,423	10,000	0
Total Revenue Shares	13,862	11,000	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,439	1,000	1,200
Development Expenditure			
Domestic Development	11,423	10,000	0
External Financing	0	0	0
Total Expenditure	13,862	11,000	1,200

Vote:504 Bugiri District

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108105 Adult Learning										
221002 Workshops and Seminars	0	1,785	0	0	1,785	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	1,785	0	0	1,785	0	200	0	0	200
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	0	0	0	0	0	300	0	0	300
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 16	0	0	0	0	0	0	200	0	0	200
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	655	0	0	655	0	0	0	0	0
282101 Donations	0	0	11,423	0	11,423	0	0	0	0	0
Total Cost of Output 17	0	655	11,423	0	12,078	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,439	11,423	0	13,862	0	1,200	0	0	1,200
Total cost of Community Mobilisation and Empowerment	0	2,439	11,423	0	13,862	0	1,200	0	0	1,200
Total cost of Community Based Services	0	2,439	11,423	0	13,862	0	1,200	0	0	1,200

SubCounty/Town Council/Division: KAPYANGA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,848	14,987	88,670
District Unconditional Grant (Non-Wage)	21,848	12,835	17,115
Locally Raised Revenues	0	2,152	71,555
Development Revenues	14,509	8,795	14,813

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District Discretionary Development Equalization Grant	14,509	8,795	14,813
Total Revenue Shares	36,357	23,782	103,483
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,848	14,987	88,670
<i>Development Expenditure</i>			
Domestic Development	14,509	8,795	14,813
External Financing	0	0	0
Total Expenditure	36,357	23,782	103,483

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	21,848	14,509	0	36,357	0	88,670	0	0	88,670
Total Cost of Output 04	0	21,848	14,509	0	36,357	0	88,670	0	0	88,670
Total Cost of Class of Output Higher LG Services	0	21,848	14,509	0	36,357	0	88,670	0	0	88,670
03 Capital Purchases										
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	14,813	0	14,813
Total Cost of Output 72	0	0	0	0	0	0	0	14,813	0	14,813
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,813	0	14,813
Total cost of District and Urban Administration	0	21,848	14,509	0	36,357	0	88,670	14,813	0	103,483
Total cost of Administration	0	21,848	14,509	0	36,357	0	88,670	14,813	0	103,483

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,990	5,592	4,900
District Unconditional Grant (Non-Wage)	3,952	2,067	4,900

Vote:504 Bugiri District**FY 2021/22**

Locally Raised Revenues	6,038	3,525	0
Development Revenues	653	0	2,322
District Discretionary Development Equalization Grant	653	0	2,322
Total Revenue Shares	10,643	5,592	7,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,990	5,592	4,900
Development Expenditure			
Domestic Development	653	0	2,322
External Financing	0	0	0
Total Expenditure	10,643	5,592	7,222

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
148102 Revenue Management and Collection Services											
221012 Small Office Equipment		0	0	0	0	0	0	400	0	0	400
227001 Travel inland		0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 02		0	0	0	0	0	0	4,900	0	0	4,900
148103 Budgeting and Planning Services											
227001 Travel inland		0	0	0	0	0	0	0	2,322	0	2,322
Total Cost of Output 03		0	0	0	0	0	0	0	2,322	0	2,322
148108 Sector Management and Monitoring											
227001 Travel inland		0	6,990	0	0	6,990	0	0	0	0	0
Total Cost of Output 08		0	6,990	0	0	6,990	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	6,990	0	0	6,990	0	4,900	2,322	0	7,222

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	653	0	653	0	0	0	0	0
Total Cost of Output 72	0	0	653	0	653	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	653	0	653	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,990	653	0	7,643	0	4,900	2,322	0	7,222
Total cost of Finance	0	6,990	653	0	7,643	0	4,900	2,322	0	7,222

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,625	8,763	10,620
District Unconditional Grant (Non-Wage)	6,421	7,898	10,620
Locally Raised Revenues	2,204	865	0
Development Revenues	0	0	11,930
District Discretionary Development Equalization Grant	0	0	11,930
Total Revenue Shares	8,625	8,763	22,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,625	8,763	10,620
Development Expenditure			
Domestic Development	0	0	11,930
External Financing	0	0	0
Total Expenditure	8,625	8,763	22,550

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

Vote:504 Bugiri District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	8,625	0	0	8,625	0	10,620	11,930	0	22,550
Total Cost of Output 01	0	8,625	0	0	8,625	0	10,620	11,930	0	22,550
Total Cost of Class of Output Higher LG Services	0	8,625	0	0	8,625	0	10,620	11,930	0	22,550
Total cost of Local Statutory Bodies	0	8,625	0	0	8,625	0	10,620	11,930	0	22,550
Total cost of Statutory Bodies	0	8,625	0	0	8,625	0	10,620	11,930	0	22,550

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	635	1,200
District Unconditional Grant (Non-Wage)	1,800	405	1,200
Locally Raised Revenues	0	230	0
Development Revenues	7,000	0	22,100
District Discretionary Development Equalization Grant	7,000	0	22,100
Total Revenue Shares	8,800	635	23,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	635	1,200
Development Expenditure			
Domestic Development	7,000	0	22,100
External Financing	0	0	0
Total Expenditure	8,800	635	23,300

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

Vote:504 Bugiri District

FY 2021/22

0182 District Production Services

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

018212 District Production Management Services

227001 Travel inland	0	1,800	0	0	1,800	0	1,200	0	0	1,200
Total Cost of Output 12	0	1,800	0	0	1,800	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	1,200	0	0	1,200

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	2,300	0	2,300
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	2,300	0	2,300

018283 Livestock market construction

312104 Other Structures	0	0	0	0	0	0	0	17,500	0	17,500
Total Cost of Output 83	0	0	0	0	0	0	0	17,500	0	17,500
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	19,800	0	19,800
Total cost of District Production Services	0	1,800	7,000	0	8,800	0	1,200	19,800	0	21,000
Total cost of Production and Marketing	0	1,800	7,000	0	8,800	0	1,200	19,800	0	21,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	41,756
District Discretionary Development Equalization Grant	0	0	41,756
Total Revenue Shares	0	0	41,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:504 Bugiri District**FY 2021/22**

Domestic Development	0	0	41,756
External Financing	0	0	0
Total Expenditure	0	0	41,756

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088275 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,756	0	3,756
Total Cost of Output 75	0	0	0	0	0	0	0	3,756	0	3,756
088283 OPD and other ward Construction and Rehabilitation										
311101 Land	0	0	0	0	0	0	0	32,000	0	32,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 83	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	38,756	0	38,756
Total cost of District Hospital Services	0	0	0	0	0	0	0	38,756	0	38,756
Total cost of Health	0	0	0	0	0	0	0	38,756	0	38,756

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	575	0
District Unconditional Grant (Non-Wage)	0	575	0
Development Revenues	2,750	0	47,756
District Discretionary Development Equalization Grant	2,750	0	47,756
Total Revenue Shares	2,750	575	47,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,750	0	47,756

Vote:504 Bugiri District

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External Financing	0	0	0
Total Expenditure	2,750	0	47,756

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	41,756	0	41,756
Total Cost of Output 80	0	0	0	0	0	0	0	41,756	0	41,756
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 81	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	47,756	0	47,756
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	47,756	0	47,756

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	2,750	0	2,750	0	0	0	0	0
Total Cost of Output 05	0	0	2,750	0	2,750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,750	0	2,750	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	2,750	0	2,750	0	0	0	0	0
Total cost of Education	0	0	2,750	0	2,750	0	0	47,756	0	47,756

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,141	28,703	15,495

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District Discretionary Development Equalization Grant	20,141	28,703	15,495
Total Revenue Shares	20,141	28,703	15,495
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,141	28,703	15,495
External Financing	0	0	0
Total Expenditure	20,141	28,703	15,495

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	20,141	0	20,141	0	0	0	0	0
Total Cost of Output 57	0	0	20,141	0	20,141	0	0	0	0	0
048159 District and Community Access Roads Maintenance										
263370 Sector Development Grant	0	0	0	0	0	0	0	15,495	0	15,495
Total Cost of Output 59	0	0	0	0	0	0	0	15,495	0	15,495
Total Cost of Class of Output Lower Local Services	0	0	20,141	0	20,141	0	0	15,495	0	15,495
Total cost of District, Urban and Community Access Roads	0	0	20,141	0	20,141	0	0	15,495	0	15,495
Total cost of Roads and Engineering	0	0	20,141	0	20,141	0	0	15,495	0	15,495

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	1,130	1,200
District Unconditional Grant (Non-Wage)	600	1,130	1,200
<i>Development Revenues</i>	0	0	6,361
District Discretionary Development Equalization Grant	0	0	6,361
Total Revenue Shares	600	1,130	7,561

Vote:504 Bugiri District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	1,130	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	6,361
External Financing	0	0	0
Total Expenditure	600	1,130	7,561

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	0	2,000	0	2,000
098306 Community Training in Wetland management										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 06	0	600	0	0	600	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	4,361	0	4,361
Total Cost of Output 09	0	0	0	0	0	0	0	4,361	0	4,361
098311 Infrastructure Planning										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 11	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	1,200	6,361	0	7,561
Total cost of Natural Resources Management	0	600	0	0	600	0	1,200	6,361	0	7,561
Total cost of Natural Resources	0	600	0	0	600	0	1,200	6,361	0	7,561

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,168	1,370	3,000
District Unconditional Grant (Non-Wage)	2,168	1,370	3,000

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<i>Development Revenues</i>	19,429	16,470	21,239
District Discretionary Development Equalization Grant	19,429	16,470	21,239
Total Revenue Shares	21,598	17,840	24,239
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,168	1,370	3,000
<i>Development Expenditure</i>			
Domestic Development	19,429	16,470	21,239
External Financing	0	0	0
Total Expenditure	21,598	17,840	24,239

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	0	21,239	0	21,239
Total Cost of Output 07	0	0	0	0	0	0	0	21,239	0	21,239
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Output 08	0	0	0	0	0	0	2,400	0	0	2,400
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 10	0	0	0	0	0	0	600	0	0	600
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,168	0	0	2,168	0	0	0	0	0
282101 Donations	0	0	19,429	0	19,429	0	0	0	0	0
Total Cost of Output 17	0	2,168	19,429	0	21,598	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,168	19,429	0	21,598	0	3,000	21,239	0	24,239
Total cost of Community Mobilisation and Empowerment	0	2,168	19,429	0	21,598	0	3,000	21,239	0	24,239
Total cost of Community Based Services	0	2,168	19,429	0	21,598	0	3,000	21,239	0	24,239

SubCounty/Town Council/Division: BULIDHA**Workplan : Administration**

Vote:504 Bugiri District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,082	7,350	7,840
District Unconditional Grant (Non-Wage)	6,942	5,350	7,840
Locally Raised Revenues	8,140	2,000	0
Development Revenues	1,143	7,409	7,650
District Discretionary Development Equalization Grant	1,143	7,409	7,650
Total Revenue Shares	16,226	14,759	15,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,082	7,350	7,840
Development Expenditure			
Domestic Development	1,143	7,409	7,650
External Financing	0	0	0
Total Expenditure	16,226	14,759	15,490

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	15,031	1,143	0	16,175	0	7,840	0	0	7,840
227004 Fuel, Lubricants and Oils	0	51	0	0	51	0	0	0	0	0
Total Cost of Output 04	0	15,082	1,143	0	16,226	0	7,840	0	0	7,840
Total Cost of Class of Output Higher LG Services	0	15,082	1,143	0	16,226	0	7,840	0	0	7,840

Vote:504 Bugiri District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	7,650	0	7,650
Total Cost of Output 72	0	0	0	0	0	0	0	7,650	0	7,650
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,650	0	7,650
Total cost of District and Urban Administration	0	15,082	1,143	0	16,226	0	7,840	7,650	0	15,490
Total cost of Administration	0	15,082	1,143	0	16,226	0	7,840	7,650	0	15,490

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,546	3,376	3,441
District Unconditional Grant (Non-Wage)	4,446	2,124	3,441
Locally Raised Revenues	7,100	1,252	0
Development Revenues	0	0	246
District Discretionary Development Equalization Grant	0	0	246
Total Revenue Shares	11,546	3,376	3,687
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,546	3,376	3,441
Development Expenditure			
Domestic Development	0	0	246
External Financing	0	0	0
Total Expenditure	11,546	3,376	3,687

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

Vote:504 Bugiri District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	246	0	246
Total Cost of Output 02	0	0	0	0	0	0	0	246	0	246
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	3,441	0	0	3,441
Total Cost of Output 03	0	0	0	0	0	0	3,441	0	0	3,441
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	7,100	0	0	7,100	0	0	0	0	0
227001 Travel inland	0	4,446	0	0	4,446	0	0	0	0	0
Total Cost of Output 08	0	11,546	0	0	11,546	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,546	0	0	11,546	0	3,441	246	0	3,687
Total cost of Financial Management and Accountability(LG)	0	11,546	0	0	11,546	0	3,441	246	0	3,687
Total cost of Finance	0	11,546	0	0	11,546	0	3,441	246	0	3,687

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,760	14,095	8,860
District Unconditional Grant (Non-Wage)	7,860	5,925	8,860
Locally Raised Revenues	900	8,170	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,760	14,095	8,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,760	14,095	8,860
Development Expenditure			
Domestic Development	0	0	0

Vote:504 Bugiri District

FY 2021/22

External Financing	0	0	0
Total Expenditure	8,760	14,095	8,860

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,760	0	0	8,760	0	7,860	0	0	7,860
Total Cost of Output 01	0	8,760	0	0	8,760	0	8,860	0	0	8,860
Total Cost of Class of Output Higher LG Services	0	8,760	0	0	8,760	0	8,860	0	0	8,860
Total cost of Local Statutory Bodies	0	8,760	0	0	8,760	0	8,860	0	0	8,860
Total cost of Statutory Bodies	0	8,760	0	0	8,760	0	8,860	0	0	8,860

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:504 Bugiri District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 12	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of District Production Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Production and Marketing	0	1,200	0	0	1,200	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	28,918
District Discretionary Development Equalization Grant	0	0	28,918
Total Revenue Shares	0	0	28,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	28,918
External Financing	0	0	0
Total Expenditure	0	0	28,918

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

Vote:504 Bugiri District

FY 2021/22

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088283 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,764	0	21,764
Total Cost of Output 83	0	0	0	0	0	0	0	21,764	0	21,764
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,764	0	21,764
Total cost of District Hospital Services	0	0	0	0	0	0	0	21,764	0	21,764

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	0	7,155	0	7,155
Total Cost of Output 01	0	0	0	0	0	0	0	7,155	0	7,155
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	7,155	0	7,155
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	7,155	0	7,155
Total cost of Health	0	0	0	0	0	0	0	28,918	0	28,918

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,669	2,000	0
District Discretionary Development Equalization Grant	7,669	2,000	0
Total Revenue Shares	7,669	2,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:504 Bugiri District**FY 2021/22**

Domestic Development	7,669	2,000	0
External Financing	0	0	0
Total Expenditure	7,669	2,000	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
228004 Maintenance – Other	0	0	7,669	0	7,669	0	0	0	0	0
Total Cost of Output 05	0	0	7,669	0	7,669	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	7,669	0	7,669	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	7,669	0	7,669	0	0	0	0	0
Total cost of Education	0	0	7,669	0	7,669	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,422	14,728	48,764
District Discretionary Development Equalization Grant	13,422	14,728	48,764
Total Revenue Shares	13,422	14,728	48,764
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,422	14,728	48,764
External Financing	0	0	0
Total Expenditure	13,422	14,728	48,764

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

Vote:504 Bugiri District

FY 2021/22

0481 District, Urban and Community Access Roads

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

048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	0	13,422	0	13,422	0	0	0	0	0
Total Cost of Output 57	0	0	13,422	0	13,422	0	0	0	0	0

048158 District Roads Maintainence (URF)

263370 Sector Development Grant	0	0	0	0	0	0	0	10,864	0	10,864
Total Cost of Output 58	0	0	0	0	0	0	0	10,864	0	10,864

Total Cost of Class of Output Lower Local Services	0	0	13,422	0	13,422	0	0	10,864	0	10,864
Total cost of District, Urban and Community Access Roads	0	0	13,422	0	13,422	0	0	10,864	0	10,864

0482 District Engineering Services

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

048275 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 75	0	0	0	0	0	0	0	900	0	900

048282 Rehabilitation of Public Buildings

312101 Non-Residential Buildings	0	0	0	0	0	0	0	37,000	0	37,000
Total Cost of Output 82	0	0	0	0	0	0	0	37,000	0	37,000

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	37,900	0	37,900
Total cost of District Engineering Services	0	0	0	0	0	0	0	37,900	0	37,900
Total cost of Roads and Engineering	0	0	13,422	0	13,422	0	0	48,764	0	48,764

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,200	5,950	3,900

Vote:504 Bugiri District

FY 2021/22

District Discretionary Development Equalization Grant	1,200	5,950	3,900
Total Revenue Shares	1,200	5,950	3,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,200	5,950	3,900
External Financing	0	0	0
Total Expenditure	1,200	5,950	3,900

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	3,200	0	3,200
Total Cost of Output 03	0	0	0	0	0	0	0	3,200	0	3,200
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 05	0	0	1,200	0	1,200	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	700	0	700
Total Cost of Output 09	0	0	0	0	0	0	0	700	0	700
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	1,200	0	0	3,900	0	3,900
Total cost of Natural Resources Management	0	0	1,200	0	1,200	0	0	3,900	0	3,900
Total cost of Natural Resources	0	0	1,200	0	1,200	0	0	3,900	0	3,900

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,669	100	300
District Unconditional Grant (Non-Wage)	469	100	300

Vote:504 Bugiri District**FY 2021/22**

Locally Raised Revenues	2,200	0	0
Development Revenues	9,688	3,150	5,200
District Discretionary Development Equalization Grant	9,688	3,150	5,200
Total Revenue Shares	12,357	3,250	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,669	100	300
Development Expenditure			
Domestic Development	9,688	3,150	5,200
External Financing	0	0	0
Total Expenditure	12,357	3,250	5,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 07	0	0	0	0	0	0	300	0	0	300
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	0	5,200	0	5,200
Total Cost of Output 08	0	0	0	0	0	0	0	5,200	0	5,200
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	469	0	0	469	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
282101 Donations	0	0	9,688	0	9,688	0	0	0	0	0
Total Cost of Output 17	0	2,669	9,688	0	12,357	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,669	9,688	0	12,357	0	300	5,200	0	5,500
Total cost of Community Mobilisation and Empowerment	0	2,669	9,688	0	12,357	0	300	5,200	0	5,500
Total cost of Community Based Services	0	2,669	9,688	0	12,357	0	300	5,200	0	5,500

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

Vote:504 Bugiri District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,666	10,322	15,076
District Unconditional Grant (Non-Wage)	13,666	10,322	15,076
Locally Raised Revenues	1,000	0	0
Development Revenues	1,226	0	7,670
District Discretionary Development Equalization Grant	1,226	0	7,670
Total Revenue Shares	15,893	10,322	22,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,666	10,322	15,076
Development Expenditure			
Domestic Development	1,226	0	7,670
External Financing	0	0	0
Total Expenditure	15,893	10,322	22,746

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	1,080	0	0	1,080	0	0	0	0	0
227001 Travel inland	0	13,506	0	0	13,506	0	15,076	0	0	15,076
227004 Fuel, Lubricants and Oils	0	80	1,226	0	1,307	0	0	0	0	0
Total Cost of Output 04	0	14,666	1,226	0	15,893	0	15,076	0	0	15,076
Total Cost of Class of Output Higher LG Services	0	14,666	1,226	0	15,893	0	15,076	0	0	15,076

Vote:504 Bugiri District**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	7,670	0	7,670
Total Cost of Output 72	0	0	0	0	0	0	0	7,670	0	7,670
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,670	0	7,670
Total cost of District and Urban Administration	0	14,666	1,226	0	15,893	0	15,076	7,670	0	22,746
Total cost of Administration	0	14,666	1,226	0	15,893	0	15,076	7,670	0	22,746

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,895	6,052	2,900
District Unconditional Grant (Non-Wage)	7,595	5,792	2,900
Locally Raised Revenues	1,300	260	0
Development Revenues	200	184	500
District Discretionary Development Equalization Grant	200	184	500
Total Revenue Shares	9,095	6,236	3,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,895	6,052	2,900
Development Expenditure			
Domestic Development	200	184	500
External Financing	0	0	0
Total Expenditure	9,095	6,236	3,400

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

Vote:504 Bugiri District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 02	0	0	0	0	0	0	0	500	0	500
148103 Budgeting and Planning Services										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	504	0	0	504
227001 Travel inland	0	0	0	0	0	0	2,396	0	0	2,396
Total Cost of Output 03	0	0	0	0	0	0	2,900	0	0	2,900
148108 Sector Management and Monitoring										
227001 Travel inland	0	8,895	0	0	8,895	0	0	0	0	0
Total Cost of Output 08	0	8,895	0	0	8,895	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,895	0	0	8,895	0	2,900	500	0	3,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 72	0	0	200	0	200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	200	0	200	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,895	200	0	9,095	0	2,900	500	0	3,400
Total cost of Finance	0	8,895	200	0	9,095	0	2,900	500	0	3,400

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,810	8,944	9,480
District Unconditional Grant (Non-Wage)	9,410	5,327	9,480
Locally Raised Revenues	3,400	3,617	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,810	8,944	9,480

Vote:504 Bugiri District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,810	8,944	9,480
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,810	8,944	9,480

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
227001 Travel inland	0	12,810	0	0	12,810	0	9,480	0	0	9,480
Total Cost of Output 01	0	12,810	0	0	12,810	0	9,480	0	0	9,480
Total Cost of Class of Output Higher LG Services	0	12,810	0	0	12,810	0	9,480	0	0	9,480
Total cost of Local Statutory Bodies	0	12,810	0	0	12,810	0	9,480	0	0	9,480
Total cost of Statutory Bodies	0	12,810	0	0	12,810	0	9,480	0	0	9,480

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,028
District Unconditional Grant (Non-Wage)	0	0	2,028
<i>Development Revenues</i>	3,000	2,877	0
District Discretionary Development Equalization Grant	3,000	2,877	0
Total Revenue Shares	3,000	2,877	2,028
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,028
<i>Development Expenditure</i>			

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Domestic Development	3,000	2,877	0
External Financing	0	0	0
Total Expenditure	3,000	2,877	2,028

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	0	0	0	0	2,028	0	0	2,028
Total Cost of Output 06	0	0	0	0	0	0	2,028	0	0	2,028
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,028	0	0	2,028
Total cost of Agricultural Extension Services	0	0	0	0	0	0	2,028	0	0	2,028

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of District Production Services	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	3,000	0	3,000	0	2,028	0	0	2,028

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	49,834
District Discretionary Development Equalization Grant	0	0	49,834
Total Revenue Shares	0	0	49,834

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	49,834
External Financing	0	0	0
Total Expenditure	0	0	49,834

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

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088283 OPD and other ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	44,834	0	44,834
Total Cost of Output 83	0	0	0	0	0	0	0	49,834	0	49,834
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	49,834	0	49,834
Total cost of District Hospital Services	0	0	0	0	0	0	0	49,834	0	49,834
Total cost of Health	0	0	0	0	0	0	0	49,834	0	49,834

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,900
District Unconditional Grant (Non-Wage)	0	0	1,900
<i>Development Revenues</i>	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
Total Revenue Shares	0	0	3,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,900

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<i>Development Expenditure</i>			
Domestic Development	0	0	1,500
External Financing	0	0	0
Total Expenditure	0	0	3,400

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 81	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	1,500	0	1,500

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of Output 05	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,900	0	0	1,900
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,900	0	0	1,900
Total cost of Education	0	0	0	0	0	0	1,900	1,500	0	3,400

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	31,026	35,383	77,873

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District Discretionary Development Equalization Grant	31,026	35,383	77,873
Total Revenue Shares	31,026	35,383	77,873
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	31,026	35,383	77,873
External Financing	0	0	0
Total Expenditure	31,026	35,383	77,873

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048109 Promotion of Community Based Management in Road Maintenance										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,383	0	1,383
Total Cost of Output 09	0	0	0	0	0	0	0	1,383	0	1,383
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,383	0	1,383
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	31,026	0	31,026	0	0	0	0	0
Total Cost of Output 57	0	0	31,026	0	31,026	0	0	0	0	0
048159 District and Community Access Roads Maintenance										
263370 Sector Development Grant	0	0	0	0	0	0	0	61,990	0	61,990
Total Cost of Output 59	0	0	0	0	0	0	0	61,990	0	61,990
Total Cost of Class of Output Lower Local Services	0	0	31,026	0	31,026	0	0	61,990	0	61,990
Total cost of District, Urban and Community Access Roads	0	0	31,026	0	31,026	0	0	63,373	0	63,373

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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 75	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	500	0	500
Total cost of District Engineering Services	0	0	0	0	0	0	0	500	0	500
Total cost of Roads and Engineering	0	0	31,026	0	31,026	0	0	63,873	0	63,873

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,500	1,281	10,654
District Discretionary Development Equalization Grant	1,500	1,281	10,654
Total Revenue Shares	1,500	1,281	10,654
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,500	1,281	10,654
External Financing	0	0	0
Total Expenditure	1,500	1,281	10,654

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

Vote:504 Bugiri District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	1,500	0	1,500	0	0	3,000	0	3,000
Total Cost of Output 03	0	0	1,500	0	1,500	0	0	3,000	0	3,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	7,654	0	7,654
Total Cost of Output 09	0	0	0	0	0	0	0	7,654	0	7,654
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	1,500	0	0	10,654	0	10,654
Total cost of Natural Resources Management	0	0	1,500	0	1,500	0	0	10,654	0	10,654
Total cost of Natural Resources	0	0	1,500	0	1,500	0	0	10,654	0	10,654

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,068	1,500	654
District Unconditional Grant (Non-Wage)	268	1,500	654
Locally Raised Revenues	1,800	0	0
Development Revenues	16,784	19,000	5,374
District Discretionary Development Equalization Grant	16,784	19,000	5,374
Total Revenue Shares	18,852	20,500	6,028
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,068	1,500	654
Development Expenditure			
Domestic Development	16,784	19,000	5,374
External Financing	0	0	0
Total Expenditure	18,852	20,500	6,028

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

Vote:504 Bugiri District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	654	0	0	654
Total Cost of Output 07	0	0	0	0	0	0	654	0	0	654
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	0	5,374	0	5,374
Total Cost of Output 10	0	0	0	0	0	0	0	5,374	0	5,374
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,068	0	0	2,068	0	0	0	0	0
282101 Donations	0	0	16,784	0	16,784	0	0	0	0	0
Total Cost of Output 17	0	2,068	16,784	0	18,852	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,068	16,784	0	18,852	0	654	5,374	0	6,028
Total cost of Community Mobilisation and Empowerment	0	2,068	16,784	0	18,852	0	654	5,374	0	6,028
Total cost of Community Based Services	0	2,068	16,784	0	18,852	0	654	5,374	0	6,028

SubCounty/Town Council/Division: NANKOMA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,415	13,265	11,659
District Unconditional Grant (Non-Wage)	14,126	12,165	11,659
Locally Raised Revenues	3,289	1,100	0
Development Revenues	983	4,726	10,092
District Discretionary Development Equalization Grant	983	4,726	10,092
Total Revenue Shares	18,398	17,991	21,751
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,415	13,265	11,659
Development Expenditure			

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Domestic Development	983	4,726	10,092
External Financing	0	0	0
Total Expenditure	18,398	17,991	21,751

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	14,126	983	0	15,109	0	11,659	0	0	11,659
227004 Fuel, Lubricants and Oils	0	3,289	0	0	3,289	0	0	0	0	0
Total Cost of Output 04	0	17,415	983	0	18,398	0	11,659	0	0	11,659
Total Cost of Class of Output Higher LG Services	0	17,415	983	0	18,398	0	11,659	0	0	11,659
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	0	0	0	0	0	10,092	0	10,092
Total Cost of Output 72	0	0	0	0	0	0	0	10,092	0	10,092
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,092	0	10,092
Total cost of District and Urban Administration	0	17,415	983	0	18,398	0	11,659	10,092	0	21,751
Total cost of Administration	0	17,415	983	0	18,398	0	11,659	10,092	0	21,751

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,970	6,880	7,965
District Unconditional Grant (Non-Wage)	13,795	4,955	7,965
Locally Raised Revenues	3,175	1,925	0
Development Revenues	750	0	0
District Discretionary Development Equalization Grant	750	0	0
Total Revenue Shares	17,720	6,880	7,965

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,970	6,880	7,965
<i>Development Expenditure</i>			
Domestic Development	750	0	0
External Financing	0	0	0
Total Expenditure	17,720	6,880	7,965

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,035	0	0	1,035
227001 Travel inland	0	0	0	0	0	0	6,330	0	0	6,330
Total Cost of Output 02	0	0	0	0	0	0	7,965	0	0	7,965
148108 Sector Management and Monitoring										
227001 Travel inland	0	16,970	0	0	16,970	0	0	0	0	0
Total Cost of Output 08	0	16,970	0	0	16,970	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,970	0	0	16,970	0	7,965	0	0	7,965
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	750	0	750	0	0	0	0	0
Total Cost of Output 72	0	0	750	0	750	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	750	0	750	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	16,970	750	0	17,720	0	7,965	0	0	7,965
Total cost of Finance	0	16,970	750	0	17,720	0	7,965	0	0	7,965

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:504 Bugiri District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,240	22	6,300
District Unconditional Grant (Non-Wage)	0	0	6,300
Locally Raised Revenues	5,240	22	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,240	22	6,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,240	22	6,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,240	22	6,300

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	5,240	0	0	5,240	0	5,100	0	0	5,100
Total Cost of Output 01	0	5,240	0	0	5,240	0	6,300	0	0	6,300
Total Cost of Class of Output Higher LG Services	0	5,240	0	0	5,240	0	6,300	0	0	6,300
Total cost of Local Statutory Bodies	0	5,240	0	0	5,240	0	6,300	0	0	6,300
Total cost of Statutory Bodies	0	5,240	0	0	5,240	0	6,300	0	0	6,300

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	0	2,934

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District Discretionary Development Equalization Grant	2,000	0	2,934
Total Revenue Shares	2,000	0	2,934
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	0	2,934
External Financing	0	0	0
Total Expenditure	2,000	0	2,934

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,934	0	2,934
Total Cost of Output 06	0	0	0	0	0	0	0	2,934	0	2,934
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,934	0	2,934
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	2,934	0	2,934

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of District Production Services	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	2,000	0	2,000	0	0	2,934	0	2,934

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Vote:504 Bugiri District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	664
District Unconditional Grant (Non-Wage)	0	0	664
Development Revenues	0	0	41,276
District Discretionary Development Equalization Grant	0	0	41,276
Total Revenue Shares	0	0	41,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	664
Development Expenditure			
Domestic Development	0	0	41,276
External Financing	0	0	0
Total Expenditure	0	0	41,940

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

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088283 OPD and other ward Construction and Rehabilitation										
311101 Land	0	0	0	0	0	0	0	34,000	0	34,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,613	0	3,613
312104 Other Structures	0	0	0	0	0	0	0	3,664	0	3,664
Total Cost of Output 83	0	0	0	0	0	0	0	41,276	0	41,276
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	41,276	0	41,276
Total cost of District Hospital Services	0	0	0	0	0	0	0	41,276	0	41,276

Vote:504 Bugiri District

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	664	0	0	664
Total Cost of Output 01	0	0	0	0	0	0	664	0	0	664
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	664	0	0	664
Total cost of Health Management and Supervision	0	0	0	0	0	0	664	0	0	664
Total cost of Health	0	0	0	0	0	0	664	41,276	0	41,940

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	9,500
District Discretionary Development Equalization Grant	0	0	9,500
Total Revenue Shares	0	0	9,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	9,500
External Financing	0	0	0
Total Expenditure	0	0	9,500

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

Vote:504 Bugiri District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
312104 Other Structures	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 81	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	8,000	0	8,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 05	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Education	0	0	0	0	0	0	0	9,500	0	9,500

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	34,500	26,437	64,708
District Discretionary Development Equalization Grant	34,500	26,437	64,708
Total Revenue Shares	34,500	26,437	64,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:504 Bugiri District**FY 2021/22**

Development Expenditure			
Domestic Development	34,500	26,437	64,708
External Financing	0	0	0
Total Expenditure	34,500	26,437	64,708

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	34,500	0	34,500	0	0	0	0	0
Total Cost of Output 57	0	0	34,500	0	34,500	0	0	0	0	0
048159 District and Community Access Roads Maintenance										
263370 Sector Development Grant	0	0	0	0	0	0	0	63,708	0	63,708
Total Cost of Output 59	0	0	0	0	0	0	0	63,708	0	63,708
Total Cost of Class of Output Lower Local Services	0	0	34,500	0	34,500	0	0	63,708	0	63,708
Total cost of District, Urban and Community Access Roads	0	0	34,500	0	34,500	0	0	63,708	0	63,708

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048275 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 75	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of District Engineering Services	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Roads and Engineering	0	0	34,500	0	34,500	0	0	64,708	0	64,708

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:504 Bugiri District

FY 2021/22

<i>Development Revenues</i>	1,000	0	6,600
District Discretionary Development Equalization Grant	1,000	0	6,600
Total Revenue Shares	1,000	0	6,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,000	0	6,600
External Financing	0	0	0
Total Expenditure	1,000	0	6,600

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	0	2,000	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	0	2,000	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	2,600	0	2,600
Total Cost of Output 09	0	0	0	0	0	0	0	2,600	0	2,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,600	0	6,600
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,000	0	1,000	0	0	6,600	0	6,600
Total cost of Natural Resources	0	0	1,000	0	1,000	0	0	6,600	0	6,600

Vote:504 Bugiri District**FY 2021/22****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,268	800	2,550
District Unconditional Grant (Non-Wage)	193	800	2,550
Locally Raised Revenues	2,075	0	0
Development Revenues	9,314	16,700	3,613
District Discretionary Development Equalization Grant	9,314	16,700	3,613
Total Revenue Shares	11,582	17,500	6,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,268	800	2,550
Development Expenditure			
Domestic Development	9,314	16,700	3,613
External Financing	0	0	0
Total Expenditure	11,582	17,500	6,163

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227002 Travel abroad	0	0	0	0	0	0	1,000	3,613	0	4,613
Total Cost of Output 07	0	0	0	0	0	0	1,000	3,613	0	4,613
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 09	0	0	0	0	0	0	750	0	0	750
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 10	0	0	0	0	0	0	800	0	0	800

Vote:504 Bugiri District**FY 2021/22****108117 Operation of the Community Based Services Department**

227002 Travel abroad	0	2,268	9,314	0	11,582	0	0	0	0	0
Total Cost of Output 17	0	2,268	9,314	0	11,582	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,268	9,314	0	11,582	0	2,550	3,613	0	6,163
Total cost of Community Mobilisation and Empowerment	0	2,268	9,314	0	11,582	0	2,550	3,613	0	6,163
Total cost of Community Based Services	0	2,268	9,314	0	11,582	0	2,550	3,613	0	6,163

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,327	9,270	12,904
District Unconditional Grant (Non-Wage)	10,327	8,985	12,904
Locally Raised Revenues	0	285	0
Development Revenues	24,885	19,750	2,983
District Discretionary Development Equalization Grant	24,885	8,750	2,983
Locally Raised Revenues	0	11,000	0
Total Revenue Shares	35,212	29,020	15,887
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,327	9,270	12,904
Development Expenditure			
Domestic Development	24,885	19,750	2,983
External Financing	0	0	0
Total Expenditure	35,212	29,020	15,887

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

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

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	172	0	0	172	0	0	0	0	0
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Vote:504 Bugiri District

FY 2021/22

227001 Travel inland	0	10,155	24,885	0	35,040	0	12,904	0	0	12,904
Total Cost of Output 04	0	10,327	24,885	0	35,212	0	12,904	0	0	12,904
Total Cost of Class of Output Higher LG Services	0	10,327	24,885	0	35,212	0	12,904	0	0	12,904
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,983	0	2,983
Total Cost of Output 72	0	0	0	0	0	0	0	2,983	0	2,983
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,983	0	2,983
Total cost of District and Urban Administration	0	10,327	24,885	0	35,212	0	12,904	2,983	0	15,887
Total cost of Administration	0	10,327	24,885	0	35,212	0	12,904	2,983	0	15,887

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,473	3,441	2,200
District Unconditional Grant (Non-Wage)	5,200	2,941	2,200
Locally Raised Revenues	2,273	500	0
Development Revenues	1,200	800	0
District Discretionary Development Equalization Grant	1,200	800	0
Total Revenue Shares	8,673	4,241	2,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,473	3,441	2,200
Development Expenditure			
Domestic Development	1,200	800	0
External Financing	0	0	0
Total Expenditure	8,673	4,241	2,200

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

Vote:504 Bugiri District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148103 Budgeting and Planning Services										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 03	0	0	0	0	0	0	2,200	0	0	2,200
148108 Sector Management and Monitoring										
227001 Travel inland	0	7,473	0	0	7,473	0	0	0	0	0
Total Cost of Output 08	0	7,473	0	0	7,473	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,473	0	0	7,473	0	2,200	0	0	2,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 72	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,473	1,200	0	8,673	0	2,200	0	0	2,200
Total cost of Finance	0	7,473	1,200	0	8,673	0	2,200	0	0	2,200

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,661	7,554	7,495
District Unconditional Grant (Non-Wage)	8,661	5,119	7,495
Locally Raised Revenues	1,000	2,435	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,661	7,554	7,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	9,661	7,554	7,495
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,661	7,554	7,495

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	9,661	0	0	9,661	0	5,910	0	0	5,910
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	766	0	0	766
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	219	0	0	219
Total Cost of Output 01	0	9,661	0	0	9,661	0	7,495	0	0	7,495
Total Cost of Class of Output Higher LG Services	0	9,661	0	0	9,661	0	7,495	0	0	7,495
Total cost of Local Statutory Bodies	0	9,661	0	0	9,661	0	7,495	0	0	7,495
Total cost of Statutory Bodies	0	9,661	0	0	9,661	0	7,495	0	0	7,495

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	300	0
District Unconditional Grant (Non-Wage)	300	300	0
Development Revenues	7,000	0	0
District Discretionary Development Equalization Grant	7,000	0	0
Total Revenue Shares	7,300	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	300	0
Development Expenditure			

Vote:504 Bugiri District

FY 2021/22

Domestic Development	7,000	0	0
External Financing	0	0	0
Total Expenditure	7,300	300	0

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

0182 District Production Services

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

01 Higher LG Services

018205 Crop disease control and regulation

227001 Travel inland	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 05	0	0	7,000	0	7,000	0	0	0	0	0

018212 District Production Management Services

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 12	0	300	0	0	300	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	300	7,000	0	7,300	0	0	0	0	0
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Total cost of District Production Services	0	300	7,000	0	7,300	0	0	0	0	0
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Total cost of Production and Marketing	0	300	7,000	0	7,300	0	0	0	0	0
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Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	0	0	41,679
District Discretionary Development Equalization Grant	0	0	41,679
Total Revenue Shares	500	0	41,679
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	41,679
External Financing	0	0	0
Total Expenditure	500	0	41,679

Vote:504 Bugiri District

FY 2021/22

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Primary Healthcare	0	500	0	0	500	0	0	0	0	0

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088283 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,729	0	30,729
Total Cost of Output 83	0	0	0	0	0	0	0	30,729	0	30,729
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,729	0	30,729
Total cost of District Hospital Services	0	0	0	0	0	0	0	30,729	0	30,729

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	2,560	0	2,560
Total Cost of Output 01	0	0	0	0	0	0	0	6,560	0	6,560
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	0	4,390	0	4,390
Total Cost of Output 02	0	0	0	0	0	0	0	4,390	0	4,390
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,950	0	10,950
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	10,950	0	10,950
Total cost of Health	0	500	0	0	500	0	0	41,679	0	41,679

Workplan : Roads and Engineering

Vote:504 Bugiri District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,500	27,845	79,573
District Discretionary Development Equalization Grant	12,500	27,845	79,573
Total Revenue Shares	12,500	27,845	79,573
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,500	27,845	79,573
External Financing	0	0	0
Total Expenditure	12,500	27,845	79,573

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	12,500	0	12,500	0	0	0	0	0
Total Cost of Output 57	0	0	12,500	0	12,500	0	0	0	0	0
048158 District Roads Maintenance (URF)										
263370 Sector Development Grant	0	0	0	0	0	0	0	29,593	0	29,593
Total Cost of Output 58	0	0	0	0	0	0	0	29,593	0	29,593
Total Cost of Class of Output Lower Local Services	0	0	12,500	0	12,500	0	0	29,593	0	29,593
Total cost of District, Urban and Community Access Roads	0	0	12,500	0	12,500	0	0	29,593	0	29,593

Vote:504 Bugiri District

FY 2021/22

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	11,750	0	11,750
Total Cost of Output 01	0	0	0	0	0	0	0	11,750	0	11,750
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	11,750	0	11,750
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
311101 Land	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	0	0	0	0	0	8,000	0	8,000
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,500	0	11,500
Total Cost of Output 81	0	0	0	0	0	0	0	11,500	0	11,500
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,729	0	18,729
Total Cost of Output 82	0	0	0	0	0	0	0	18,729	0	18,729
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	38,229	0	38,229
Total cost of District Engineering Services	0	0	0	0	0	0	0	49,979	0	49,979
Total cost of Roads and Engineering	0	0	12,500	0	12,500	0	0	79,573	0	79,573

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,690	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	690	0	0
Development Revenues	913	500	6,090
District Discretionary Development Equalization Grant	913	500	6,090
Total Revenue Shares	2,603	500	6,090

Vote:504 Bugiri District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,690	0	0
<i>Development Expenditure</i>			
Domestic Development	913	500	6,090
External Financing	0	0	0
Total Expenditure	2,603	500	6,090

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
221011 Printing, Stationery, Photocopying and Binding	0	0	913	0	913	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	3,390	0	3,390
Total Cost of Output 03	0	0	913	0	913	0	0	3,390	0	3,390
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,690	0	0	1,690	0	0	2,700	0	2,700
Total Cost of Output 09	0	1,690	0	0	1,690	0	0	2,700	0	2,700
Total Cost of Class of Output Higher LG Services	0	1,690	913	0	2,603	0	0	6,090	0	6,090
Total cost of Natural Resources Management	0	1,690	913	0	2,603	0	0	6,090	0	6,090
Total cost of Natural Resources	0	1,690	913	0	2,603	0	0	6,090	0	6,090

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,450	1,400	5,825
District Unconditional Grant (Non-Wage)	1,450	1,400	5,825
<i>Development Revenues</i>	806	10,000	4,778
District Discretionary Development Equalization Grant	806	10,000	4,778
Total Revenue Shares	2,256	11,400	10,603

Vote:504 Bugiri District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,450	1,400	5,825
<i>Development Expenditure</i>			
Domestic Development	806	10,000	4,778
External Financing	0	0	0
Total Expenditure	2,256	11,400	10,603

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	400	0	0	400
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 07	0	0	0	0	0	0	900	0	0	900
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	523	0	0	523
Total Cost of Output 08	0	0	0	0	0	0	523	0	0	523
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 10	0	0	0	0	0	0	400	0	0	400
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,450	0	0	1,450	0	3,602	4,778	0	8,380
282101 Donations	0	0	806	0	806	0	0	0	0	0
Total Cost of Output 17	0	1,450	806	0	2,256	0	3,602	4,778	0	8,380
Total Cost of Class of Output Higher LG Services	0	1,450	806	0	2,256	0	5,825	4,778	0	10,603
Total cost of Community Mobilisation and Empowerment	0	1,450	806	0	2,256	0	5,825	4,778	0	10,603
Total cost of Community Based Services	0	1,450	806	0	2,256	0	5,825	4,778	0	10,603

SubCounty/Town Council/Division: NABUKALU

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:504 Bugiri District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,519	9,260	10,465
District Unconditional Grant (Non-Wage)	11,279	8,060	10,465
Locally Raised Revenues	1,240	1,200	0
Development Revenues	5,745	2,246	14,443
District Discretionary Development Equalization Grant	5,745	2,246	14,443
Total Revenue Shares	18,264	11,506	24,908
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,519	9,260	10,465
Development Expenditure			
Domestic Development	5,745	2,246	14,443
External Financing	0	0	0
Total Expenditure	18,264	11,506	24,908

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221012 Small Office Equipment	0	0	5,745	0	5,745	0	0	0	0	0
227001 Travel inland	0	12,452	0	0	12,452	0	10,465	0	0	10,465
227004 Fuel, Lubricants and Oils	0	67	0	0	67	0	0	0	0	0
Total Cost of Output 04	0	12,519	5,745	0	18,264	0	10,465	0	0	10,465
Total Cost of Class of Output Higher LG Services	0	12,519	5,745	0	18,264	0	10,465	0	0	10,465

Vote:504 Bugiri District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	14,443	0	14,443
Total Cost of Output 72	0	0	0	0	0	0	0	14,443	0	14,443
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,443	0	14,443
Total cost of District and Urban Administration	0	12,519	5,745	0	18,264	0	10,465	14,443	0	24,908
Total cost of Administration	0	12,519	5,745	0	18,264	0	10,465	14,443	0	24,908

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,660	3,682	3,970
District Unconditional Grant (Non-Wage)	3,600	3,460	3,970
Locally Raised Revenues	4,060	223	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,660	3,682	3,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,660	3,682	3,970
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,660	3,682	3,970

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

Vote:504 Bugiri District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	1,340	0	0	1,340
Total Cost of Output 02	0	0	0	0	0	0	1,340	0	0	1,340
148103 Budgeting and Planning Services										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,030	0	0	2,030
Total Cost of Output 03	0	0	0	0	0	0	2,630	0	0	2,630
148108 Sector Management and Monitoring										
221012 Small Office Equipment	0	4,060	0	0	4,060	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of Output 08	0	7,660	0	0	7,660	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,660	0	0	7,660	0	3,970	0	0	3,970
Total cost of Financial Management and Accountability(LG)	0	7,660	0	0	7,660	0	3,970	0	0	3,970
Total cost of Finance	0	7,660	0	0	7,660	0	3,970	0	0	3,970

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,840	8,216	7,360
District Unconditional Grant (Non-Wage)	5,940	7,616	7,360
Locally Raised Revenues	900	600	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,840	8,216	7,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,840	8,216	7,360
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	6,840	8,216	7,360

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
227001 Travel inland	0	6,840	0	0	6,840	0	7,360	0	0	7,360
Total Cost of Output 01	0	6,840	0	0	6,840	0	7,360	0	0	7,360
Total Cost of Class of Output Higher LG Services	0	6,840	0	0	6,840	0	7,360	0	0	7,360
Total cost of Local Statutory Bodies	0	6,840	0	0	6,840	0	7,360	0	0	7,360
Total cost of Statutory Bodies	0	6,840	0	0	6,840	0	7,360	0	0	7,360

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	400	2,900
District Unconditional Grant (Non-Wage)	2,400	400	2,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,400	400	2,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	400	2,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	400	2,900

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

Vote:504 Bugiri District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
018106 Farmer Institution Development										
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of Output 06	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,400	0	0	2,400
Total cost of Agricultural Extension Services	0	0	0	0	0	0	2,400	0	0	2,400

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
018212 District Production Management Services										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 12	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	500	0	0	500
Total cost of District Production Services	0	2,400	0	0	2,400	0	500	0	0	500
Total cost of Production and Marketing	0	2,400	0	0	2,400	0	2,900	0	0	2,900

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	800
District Unconditional Grant (Non-Wage)	0	0	800
Development Revenues	0	0	48,000
District Discretionary Development Equalization Grant	0	0	48,000
Total Revenue Shares	0	0	48,800

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	800
<i>Development Expenditure</i>			
Domestic Development	0	0	48,000
External Financing	0	0	0
Total Expenditure	0	0	48,800

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

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088283 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	48,000	0	48,000
Total Cost of Output 83	0	0	0	0	0	0	0	48,000	0	48,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	48,000	0	48,000
Total cost of District Hospital Services	0	0	0	0	0	0	0	48,000	0	48,000

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Health Management and Supervision	0	0	0	0	0	0	400	0	0	400
Total cost of Health	0	0	0	0	0	0	400	48,000	0	48,400

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:504 Bugiri District

FY 2021/22

Recurrent Revenues	0	0	700
District Unconditional Grant (Non-Wage)	0	0	700
Development Revenues	6,279	0	11,028
District Discretionary Development Equalization Grant	6,279	0	11,028
Total Revenue Shares	6,279	0	11,728
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	700
Development Expenditure			
Domestic Development	6,279	0	11,028
External Financing	0	0	0
Total Expenditure	6,279	0	11,728

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	11,028	0	11,028
Total Cost of Output 81	0	0	0	0	0	0	0	11,028	0	11,028
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,028	0	11,028
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	11,028	0	11,028

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
228001 Maintenance - Civil	0	0	6,279	0	6,279	0	0	0	0	0
Total Cost of Output 05	0	0	6,279	0	6,279	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	6,279	0	6,279	0	700	0	0	700
Total cost of Education & Sports Management and Inspection	0	0	6,279	0	6,279	0	700	0	0	700
Total cost of Education	0	0	6,279	0	6,279	0	700	11,028	0	11,728

Vote:504 Bugiri District**FY 2021/22****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,692	16,255	38,100
District Discretionary Development Equalization Grant	25,692	16,255	38,100
Total Revenue Shares	25,692	16,255	38,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,692	16,255	38,100
External Financing	0	0	0
Total Expenditure	25,692	16,255	38,100

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	25,692	0	25,692	0	0	0	0	0
Total Cost of Output 57	0	0	25,692	0	25,692	0	0	0	0	0
048159 District and Community Access Roads Maintenance										
263370 Sector Development Grant	0	0	0	0	0	0	0	38,100	0	38,100
Total Cost of Output 59	0	0	0	0	0	0	0	38,100	0	38,100
Total Cost of Class of Output Lower Local Services	0	0	25,692	0	25,692	0	0	38,100	0	38,100
Total cost of District, Urban and Community Access Roads	0	0	25,692	0	25,692	0	0	38,100	0	38,100
Total cost of Roads and Engineering	0	0	25,692	0	25,692	0	0	38,100	0	38,100

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

Vote:504 Bugiri District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	700	5,212	10,200
District Discretionary Development Equalization Grant	700	5,212	10,200
Total Revenue Shares	700	5,212	10,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	700	5,212	10,200
External Financing	0	0	0
Total Expenditure	700	5,212	10,200

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	9,400	0	9,400
Total Cost of Output 03	0	0	0	0	0	0	0	9,400	0	9,400
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 09	0	0	0	0	0	0	0	800	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,200	0	10,200

Vote:504 Bugiri District**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 72	0	0	700	0	700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	700	0	700	0	0	0	0	0
Total cost of Natural Resources Management	0	0	700	0	700	0	0	10,200	0	10,200
Total cost of Natural Resources	0	0	700	0	700	0	0	10,200	0	10,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,867	450	600
District Unconditional Grant (Non-Wage)	2,667	450	600
Locally Raised Revenues	1,200	0	0
Development Revenues	6,037	20,000	5,086
District Discretionary Development Equalization Grant	6,037	20,000	5,086
Total Revenue Shares	9,904	20,450	5,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,867	450	600
Development Expenditure			
Domestic Development	6,037	20,000	5,086
External Financing	0	0	0
Total Expenditure	9,904	20,450	5,686

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

Vote:504 Bugiri District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 07	0	0	0	0	0	0	600	0	0	600
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	0	5,086	0	5,086
Total Cost of Output 16	0	0	0	0	0	0	0	5,086	0	5,086
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,867	0	0	3,867	0	0	0	0	0
282101 Donations	0	0	6,037	0	6,037	0	0	0	0	0
Total Cost of Output 17	0	3,867	6,037	0	9,904	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,867	6,037	0	9,904	0	600	5,086	0	5,686
Total cost of Community Mobilisation and Empowerment	0	3,867	6,037	0	9,904	0	600	5,086	0	5,686
Total cost of Community Based Services	0	3,867	6,037	0	9,904	0	600	5,086	0	5,686

SubCounty/Town Council/Division: BULUGUYI

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,498	8,842	12,027
District Unconditional Grant (Non-Wage)	11,498	7,864	12,027
Locally Raised Revenues	0	978	0
Development Revenues	2,724	21,524	9,933
District Discretionary Development Equalization Grant	2,724	21,524	9,933
Total Revenue Shares	14,222	30,366	21,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,498	8,842	12,027
Development Expenditure			

Vote:504 Bugiri District**FY 2021/22**

Domestic Development	2,724	21,524	9,933
External Financing	0	0	0
Total Expenditure	14,222	30,366	21,959

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	11,377	2,724	0	14,101	0	12,027	0	0	12,027
227004 Fuel, Lubricants and Oils	0	121	0	0	121	0	0	0	0	0
Total Cost of Output 04	0	11,498	2,724	0	14,222	0	12,027	0	0	12,027
Total Cost of Class of Output Higher LG Services	0	11,498	2,724	0	14,222	0	12,027	0	0	12,027
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	9,933	0	9,933
Total Cost of Output 72	0	0	0	0	0	0	0	9,933	0	9,933
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,933	0	9,933
Total cost of District and Urban Administration	0	11,498	2,724	0	14,222	0	12,027	9,933	0	21,959
Total cost of Administration	0	11,498	2,724	0	14,222	0	12,027	9,933	0	21,959

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,354	6,153	178
District Unconditional Grant (Non-Wage)	7,580	5,653	178
Locally Raised Revenues	2,774	500	0
Development Revenues	0	0	3,659
District Discretionary Development Equalization Grant	0	0	3,659
Total Revenue Shares	10,354	6,153	3,837

Vote:504 Bugiri District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,354	6,153	178
<i>Development Expenditure</i>			
Domestic Development	0	0	3,659
External Financing	0	0	0
Total Expenditure	10,354	6,153	3,837

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	178	0	0	178
Total Cost of Output 02	0	0	0	0	0	0	178	0	0	178
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	0	3,659	0	3,659
Total Cost of Output 03	0	0	0	0	0	0	0	3,659	0	3,659
148108 Sector Management and Monitoring										
227001 Travel inland	0	10,354	0	0	10,354	0	0	0	0	0
Total Cost of Output 08	0	10,354	0	0	10,354	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,354	0	0	10,354	0	178	3,659	0	3,837
Total cost of Financial Management and Accountability(LG)	0	10,354	0	0	10,354	0	178	3,659	0	3,837
Total cost of Finance	0	10,354	0	0	10,354	0	178	3,659	0	3,837

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,841	2,843	6,940
District Unconditional Grant (Non-Wage)	2,400	2,343	6,940
Locally Raised Revenues	8,441	500	0
<i>Development Revenues</i>	0	0	0

Vote:504 Bugiri District

FY 2021/22

N/A			
Total Revenue Shares	10,841	2,843	6,940
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,841	2,843	6,940
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,841	2,843	6,940

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	10,841	0	0	10,841	0	6,940	0	0	6,940
Total Cost of Output 01	0	10,841	0	0	10,841	0	6,940	0	0	6,940
Total Cost of Class of Output Higher LG Services	0	10,841	0	0	10,841	0	6,940	0	0	6,940
Total cost of Local Statutory Bodies	0	10,841	0	0	10,841	0	6,940	0	0	6,940
Total cost of Statutory Bodies	0	10,841	0	0	10,841	0	6,940	0	0	6,940

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	0	1,400
District Unconditional Grant (Non-Wage)	600	0	1,400
<i>Development Revenues</i>	0	0	7,356
District Discretionary Development Equalization Grant	0	0	7,356
Total Revenue Shares	600	0	8,756
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:504 Bugiri District

FY 2021/22

Non Wage	600	0	1,400
Development Expenditure			
Domestic Development	0	0	7,356
External Financing	0	0	0
Total Expenditure	600	0	8,756

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018106 Farmer Institution Development										
227001 Travel inland	0	0	0	0	0	0	0	7,356	0	7,356
Total Cost of Output 06	0	0	0	0	0	0	0	7,356	0	7,356
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	7,356	0	7,356
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	7,356	0	7,356

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 05	0	0	0	0	0	0	1,400	0	0	1,400
018212 District Production Management Services										
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 12	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	1,400	0	0	1,400
Total cost of District Production Services	0	600	0	0	600	0	1,400	0	0	1,400
Total cost of Production and Marketing	0	600	0	0	600	0	1,400	7,356	0	8,756

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

N/A

Vote:504 Bugiri District**FY 2021/22**

<i>Development Revenues</i>	0	0	34,101
District Discretionary Development Equalization Grant	0	0	34,101
Total Revenue Shares	0	0	34,101
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	34,101
External Financing	0	0	0
Total Expenditure	0	0	34,101

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088283 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,745	0	25,745
Total Cost of Output 83	0	0	0	0	0	0	0	25,745	0	25,745
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,745	0	25,745
Total cost of District Hospital Services	0	0	0	0	0	0	0	25,745	0	25,745

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	0	8,356	0	8,356
Total Cost of Output 01	0	0	0	0	0	0	0	8,356	0	8,356
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	8,356	0	8,356
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	8,356	0	8,356
Total cost of Health	0	0	0	0	0	0	0	34,101	0	34,101

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

Vote:504 Bugiri District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,247	3,900	5,000
District Discretionary Development Equalization Grant	10,247	3,900	5,000
Total Revenue Shares	10,247	3,900	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,247	3,900	5,000
External Financing	0	0	0
Total Expenditure	10,247	3,900	5,000

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 81	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	5,000	0	5,000

Vote:504 Bugiri District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
228001 Maintenance - Civil	0	0	10,247	0	10,247	0	0	0	0	0
Total Cost of Output 05	0	0	10,247	0	10,247	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	10,247	0	10,247	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	10,247	0	10,247	0	0	0	0	0
Total cost of Education	0	0	10,247	0	10,247	0	0	5,000	0	5,000

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,268	15,329	36,444
District Discretionary Development Equalization Grant	14,268	15,329	36,444
Total Revenue Shares	14,268	15,329	36,444
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,268	15,329	36,444
External Financing	0	0	0
Total Expenditure	14,268	15,329	36,444

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

Vote:504 Bugiri District

FY 2021/22

0481 District, Urban and Community Access Roads

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

048157 Bottle necks Clearance on Community Access Roads

263370 Sector Development Grant	0	0	14,268	0	14,268	0	0	0	0	0
Total Cost of Output 57	0	0	14,268	0	14,268	0	0	0	0	0

048159 District and Community Access Roads Maintenance

263370 Sector Development Grant	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 59	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Class of Output Lower Local Services	0	0	14,268	0	14,268	0	0	13,000	0	13,000
Total cost of District, Urban and Community Access Roads	0	0	14,268	0	14,268	0	0	13,000	0	13,000

0482 District Engineering Services

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

048282 Rehabilitation of Public Buildings

312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,699	0	10,699
312102 Residential Buildings	0	0	0	0	0	0	0	12,745	0	12,745
Total Cost of Output 82	0	0	0	0	0	0	0	23,444	0	23,444
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,444	0	23,444
Total cost of District Engineering Services	0	0	0	0	0	0	0	23,444	0	23,444
Total cost of Roads and Engineering	0	0	14,268	0	14,268	0	0	36,444	0	36,444

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	12,570
District Discretionary Development Equalization Grant	0	0	12,570
Total Revenue Shares	0	0	12,570

Vote:504 Bugiri District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	12,570
External Financing	0	0	0
Total Expenditure	0	0	12,570

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 03	0	0	0	0	0	0	0	5,000	0	5,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	7,570	0	7,570
Total Cost of Output 09	0	0	0	0	0	0	0	7,570	0	7,570
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	12,570	0	12,570
Total cost of Natural Resources Management	0	0	0	0	0	0	0	12,570	0	12,570
Total cost of Natural Resources	0	0	0	0	0	0	0	12,570	0	12,570

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,181	1,425	3,550
District Unconditional Grant (Non-Wage)	1,181	1,425	3,550
<i>Development Revenues</i>	12,390	5,000	4,119
District Discretionary Development Equalization Grant	12,390	5,000	4,119
Total Revenue Shares	13,571	6,425	7,669

Vote:504 Bugiri District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,181	1,425	3,550
<i>Development Expenditure</i>			
Domestic Development	12,390	5,000	4,119
External Financing	0	0	0
Total Expenditure	13,571	6,425	7,669

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	0	2,000	0	2,000
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	0	1,000	0	1,000
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	3,550	1,119	0	4,669
Total Cost of Output 16	0	0	0	0	0	0	3,550	1,119	0	4,669
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,181	0	0	1,181	0	0	0	0	0
282101 Donations	0	0	12,390	0	12,390	0	0	0	0	0
Total Cost of Output 17	0	1,181	12,390	0	13,571	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,181	12,390	0	13,571	0	3,550	4,119	0	7,669
Total cost of Community Mobilisation and Empowerment	0	1,181	12,390	0	13,571	0	3,550	4,119	0	7,669
Total cost of Community Based Services	0	1,181	12,390	0	13,571	0	3,550	4,119	0	7,669

SubCounty/Town Council/Division: IWEMBA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:504 Bugiri District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,846	4,466	7,330
District Unconditional Grant (Non-Wage)	6,646	3,842	7,330
Locally Raised Revenues	200	624	0
Development Revenues	2,600	1,600	2,800
District Discretionary Development Equalization Grant	2,600	1,600	2,800
Total Revenue Shares	9,446	6,066	10,130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,846	4,466	7,330
Development Expenditure			
Domestic Development	2,600	1,600	2,800
External Financing	0	0	0
Total Expenditure	9,446	6,066	10,130

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221012 Small Office Equipment	0	245	0	0	245	0	0	0	0	0
227001 Travel inland	0	6,601	2,600	0	9,201	0	7,330	0	0	7,330
Total Cost of Output 04	0	6,846	2,600	0	9,446	0	7,330	0	0	7,330
Total Cost of Class of Output Higher LG Services	0	6,846	2,600	0	9,446	0	7,330	0	0	7,330
03 Capital Purchases										
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,800	0	2,800
Total Cost of Output 72	0	0	0	0	0	0	0	2,800	0	2,800
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,800	0	2,800
Total cost of District and Urban Administration	0	6,846	2,600	0	9,446	0	7,330	2,800	0	10,130
Total cost of Administration	0	6,846	2,600	0	9,446	0	7,330	2,800	0	10,130

Workplan : Finance

Vote:504 Bugiri District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,046	3,042	3,610
District Unconditional Grant (Non-Wage)	2,600	2,486	3,610
Locally Raised Revenues	1,446	557	0
Development Revenues	400	196	4,158
District Discretionary Development Equalization Grant	400	196	4,158
Total Revenue Shares	4,446	3,238	7,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,046	3,042	3,610
Development Expenditure			
Domestic Development	400	196	4,158
External Financing	0	0	0
Total Expenditure	4,446	3,238	7,768

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	299	0	299
227001 Travel inland	0	0	0	0	0	0	0	1,359	0	1,359
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 02	0	0	0	0	0	0	0	4,158	0	4,158
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	3,610	0	0	3,610
Total Cost of Output 03	0	0	0	0	0	0	3,610	0	0	3,610
148108 Sector Management and Monitoring										
227001 Travel inland	0	4,046	0	0	4,046	0	0	0	0	0
Total Cost of Output 08	0	4,046	0	0	4,046	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,046	0	0	4,046	0	3,610	4,158	0	7,768

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 72	0	0	400	0	400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	400	0	400	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,046	400	0	4,446	0	3,610	4,158	0	7,768
Total cost of Finance	0	4,046	400	0	4,446	0	3,610	4,158	0	7,768

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,640	5,590	4,350
District Unconditional Grant (Non-Wage)	4,740	5,390	4,350
Locally Raised Revenues	900	200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,640	5,590	4,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,640	5,590	4,350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,640	5,590	4,350

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

Vote:504 Bugiri District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	5,640	0	0	5,640	0	4,350	0	0	4,350
Total Cost of Output 01	0	5,640	0	0	5,640	0	4,350	0	0	4,350
Total Cost of Class of Output Higher LG Services	0	5,640	0	0	5,640	0	4,350	0	0	4,350
Total cost of Local Statutory Bodies	0	5,640	0	0	5,640	0	4,350	0	0	4,350
Total cost of Statutory Bodies	0	5,640	0	0	5,640	0	4,350	0	0	4,350

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	500
District Unconditional Grant (Non-Wage)	400	0	500
Locally Raised Revenues	800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	0	500

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

Vote:504 Bugiri District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Agricultural Extension Services	0	0	0	0	0	0	500	0	0	500

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018212 District Production Management Services										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 12	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of District Production Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Production and Marketing	0	1,200	0	0	1,200	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	0	0	34,114
District Discretionary Development Equalization Grant	0	0	34,114
Total Revenue Shares	300	0	34,114
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0

Vote:504 Bugiri District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	34,114
External Financing	0	0	0
Total Expenditure	300	0	34,114

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Primary Healthcare	0	300	0	0	300	0	0	0	0	0

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088282 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 82	0	0	0	0	0	0	0	11,000	0	11,000
088283 OPD and other ward Construction and Rehabilitation										
311101 Land	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,000	0	21,000
Total cost of District Hospital Services	0	0	0	0	0	0	0	21,000	0	21,000

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	0	5,359	0	5,359

Vote:504 Bugiri District

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228002 Maintenance - Vehicles	0	0	0	0	0	0	0	7,755	0	7,755
Total Cost of Output 01	0	0	0	0	0	0	0	13,114	0	13,114
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	13,114	0	13,114
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	13,114	0	13,114
Total cost of Health	0	300	0	0	300	0	0	34,114	0	34,114

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	3,000	3,000	6,000
District Discretionary Development Equalization Grant	3,000	3,000	6,000
Total Revenue Shares	3,000	3,000	6,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	3,000	3,000	6,000
External Financing	0	0	0
Total Expenditure	3,000	3,000	6,300

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 81	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	6,000	0	6,000

Vote:504 Bugiri District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	3,000	0	3,000	0	300	0	0	300
Total Cost of Output 05	0	0	3,000	0	3,000	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	0	300	0	0	300
Total cost of Education & Sports Management and Inspection	0	0	3,000	0	3,000	0	300	0	0	300
Total cost of Education	0	0	3,000	0	3,000	0	300	6,000	0	6,300

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	11,520	14,400	30,634
District Discretionary Development Equalization Grant	11,520	14,400	30,634
Total Revenue Shares	11,520	14,400	30,634
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,520	14,400	30,634
External Financing	0	0	0
Total Expenditure	11,520	14,400	30,634

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

Vote:504 Bugiri District

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0481 District, Urban and Community Access Roads

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

048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	0	11,520	0	11,520	0	0	0	0	0
Total Cost of Output 57	0	0	11,520	0	11,520	0	0	0	0	0

048159 District and Community Access Roads Maintenance

263370 Sector Development Grant	0	0	0	0	0	0	0	25,155	0	25,155
Total Cost of Output 59	0	0	0	0	0	0	0	25,155	0	25,155
Total Cost of Class of Output Lower Local Services	0	0	11,520	0	11,520	0	0	25,155	0	25,155
Total cost of District, Urban and Community Access Roads	0	0	11,520	0	11,520	0	0	25,155	0	25,155

0482 District Engineering Services

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

048275 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,400	0	1,400
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,079	0	4,079
Total Cost of Output 75	0	0	0	0	0	0	0	5,479	0	5,479
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,479	0	5,479
Total cost of District Engineering Services	0	0	0	0	0	0	0	5,479	0	5,479
Total cost of Roads and Engineering	0	0	11,520	0	11,520	0	0	30,634	0	30,634

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,500	2,330	2,400
District Discretionary Development Equalization Grant	2,500	2,330	2,400
Total Revenue Shares	2,500	2,330	2,400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,500	2,330	2,400
External Financing	0	0	0
Total Expenditure	2,500	2,330	2,400

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 03	0	0	2,500	0	2,500	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Output 09	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	2,500	0	0	2,400	0	2,400
Total cost of Natural Resources Management	0	0	2,500	0	2,500	0	0	2,400	0	2,400
Total cost of Natural Resources	0	0	2,500	0	2,500	0	0	2,400	0	2,400

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,924	1,000	1,770
District Unconditional Grant (Non-Wage)	2,524	1,000	1,770
Locally Raised Revenues	400	0	0
Development Revenues	8,498	7,000	1,500
District Discretionary Development Equalization Grant	8,498	7,000	1,500
Total Revenue Shares	11,422	8,000	3,270

Vote:504 Bugiri District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,924	1,000	1,770
<i>Development Expenditure</i>			
Domestic Development	8,498	7,000	1,500
External Financing	0	0	0
Total Expenditure	11,422	8,000	3,270

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	1,770	0	0	1,770
Total Cost of Output 07	0	0	0	0	0	0	1,770	0	0	1,770
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 08	0	0	0	0	0	0	0	1,500	0	1,500
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,924	0	0	2,924	0	0	0	0	0
282101 Donations	0	0	8,498	0	8,498	0	0	0	0	0
Total Cost of Output 17	0	2,924	8,498	0	11,422	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,924	8,498	0	11,422	0	1,770	1,500	0	3,270
Total cost of Community Mobilisation and Empowerment	0	2,924	8,498	0	11,422	0	1,770	1,500	0	3,270
Total cost of Community Based Services	0	2,924	8,498	0	11,422	0	1,770	1,500	0	3,270

SubCounty/Town Council/Division: MUTERERE

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,795	10,688	14,041
District Unconditional Grant (Non-Wage)	12,023	6,211	14,041

Vote:504 Bugiri District

FY 2021/22

Locally Raised Revenues	1,772	4,477	0
Development Revenues	1,704	8,205	17,129
District Discretionary Development Equalization Grant	1,704	8,205	17,129
Total Revenue Shares	15,499	18,893	31,169
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,795	10,688	14,041
Development Expenditure			
Domestic Development	1,704	8,205	17,129
External Financing	0	0	0
Total Expenditure	15,499	18,893	31,169

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

1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	13,795	0	0	13,795	0	14,041	0	0	14,041
227004 Fuel, Lubricants and Oils		0	0	1,704	0	1,704	0	0	0	0	0
Total Cost of Output 04		0	13,795	1,704	0	15,499	0	14,041	0	0	14,041
Total Cost of Class of Output Higher LG Services		0	13,795	1,704	0	15,499	0	14,041	0	0	14,041
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	17,129	0	17,129
Total Cost of Output 72		0	0	0	0	0	0	0	17,129	0	17,129
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	17,129	0	17,129
Total cost of District and Urban Administration		0	13,795	1,704	0	15,499	0	14,041	17,129	0	31,169
Total cost of Administration		0	13,795	1,704	0	15,499	0	14,041	17,129	0	31,169

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:504 Bugiri District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,296	4,163	2,720
District Unconditional Grant (Non-Wage)	1,500	2,748	2,720
Locally Raised Revenues	5,796	1,415	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,296	4,163	2,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,296	4,163	2,720
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,296	4,163	2,720

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,020	0	0	2,020
Total Cost of Output 02	0	0	0	0	0	0	2,720	0	0	2,720
148108 Sector Management and Monitoring										
227001 Travel inland	0	7,296	0	0	7,296	0	0	0	0	0
Total Cost of Output 08	0	7,296	0	0	7,296	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,296	0	0	7,296	0	2,720	0	0	2,720
Total cost of Financial Management and Accountability(LG)	0	7,296	0	0	7,296	0	2,720	0	0	2,720
Total cost of Finance	0	7,296	0	0	7,296	0	2,720	0	0	2,720

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:504 Bugiri District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,090	9,996	3,000
District Unconditional Grant (Non-Wage)	6,690	5,200	3,000
Locally Raised Revenues	2,400	4,796	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,090	9,996	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,090	9,996	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,090	9,996	3,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	9,090	0	0	9,090	0	3,000	0	0	3,000
Total Cost of Output 01	0	9,090	0	0	9,090	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	9,090	0	0	9,090	0	3,000	0	0	3,000
Total cost of Local Statutory Bodies	0	9,090	0	0	9,090	0	3,000	0	0	3,000
Total cost of Statutory Bodies	0	9,090	0	0	9,090	0	3,000	0	0	3,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0

Vote:504 Bugiri District

FY 2021/22

Locally Raised Revenues	800	0	0
Development Revenues	5,500	0	0
District Discretionary Development Equalization Grant	5,500	0	0
Total Revenue Shares	6,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	5,500	0	0
External Financing	0	0	0
Total Expenditure	6,300	0	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 12	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of Output 72	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,500	0	5,500	0	0	0	0	0
Total cost of District Production Services	0	800	5,500	0	6,300	0	0	0	0	0
Total cost of Production and Marketing	0	800	5,500	0	6,300	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:504 Bugiri District

FY 2021/22

Recurrent Revenues	0	0	520
District Unconditional Grant (Non-Wage)	0	0	520
Development Revenues	0	0	30,306
District Discretionary Development Equalization Grant	0	0	30,306
Total Revenue Shares	0	0	30,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	520
Development Expenditure			
Domestic Development	0	0	30,306
External Financing	0	0	0
Total Expenditure	0	0	30,826

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

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
088282 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 82	0	0	0	0	0	0	0	8,000	0	8,000
088283 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,572	0	15,572
Total Cost of Output 83	0	0	0	0	0	0	0	15,572	0	15,572
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,572	0	23,572
Total cost of District Hospital Services	0	0	0	0	0	0	0	23,572	0	23,572

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	520	5,200	0	5,720
Total Cost of Output 01	0	0	0	0	0	0	520	5,200	0	5,720
088302 Healthcare Services Monitoring and Inspection										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	535	0	535

Vote:504 Bugiri District

FY 2021/22

228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	0	1,535	0	1,535
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	520	6,735	0	7,255
Total cost of Health Management and Supervision	0	0	0	0	0	0	520	6,735	0	7,255
Total cost of Health	0	0	0	0	0	0	520	30,306	0	30,826

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

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000

Vote:504 Bugiri District**FY 2021/22**

228001 Maintenance - Civil	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 05	0	0	6,000	0	6,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	6,000	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	0	6,000	0	6,000	0	1,000	0	0	1,000
Total cost of Education	0	0	6,000	0	6,000	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,158	19,729	46,011
District Discretionary Development Equalization Grant	10,158	19,729	46,011
Total Revenue Shares	10,158	19,729	46,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,158	19,729	46,011
External Financing	0	0	0
Total Expenditure	10,158	19,729	46,011

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	10,158	0	10,158	0	0	0	0	0
Total Cost of Output 57	0	0	10,158	0	10,158	0	0	0	0	0

Vote:504 Bugiri District

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048159 District and Community Access Roads Maintenance

263370 Sector Development Grant	0	0	0	0	0	0	0	35,011	0	35,011
Total Cost of Output 59	0	0	0	0	0	0	0	35,011	0	35,011
Total Cost of Class of Output Lower Local Services	0	0	10,158	0	10,158	0	0	35,011	0	35,011
Total cost of District, Urban and Community Access Roads	0	0	10,158	0	10,158	0	0	35,011	0	35,011

0482 District Engineering Services

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

048275 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	750	0	750
311101 Land	0	0	0	0	0	0	0	2,250	0	2,250
Total Cost of Output 75	0	0	0	0	0	0	0	3,000	0	3,000

048282 Rehabilitation of Public Buildings

312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 82	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,000	0	11,000
Total cost of District Engineering Services	0	0	0	0	0	0	0	11,000	0	11,000
Total cost of Roads and Engineering	0	0	10,158	0	10,158	0	0	46,011	0	46,011

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	527
District Unconditional Grant (Non-Wage)	600	0	527
Locally Raised Revenues	600	0	0
Development Revenues	600	2,300	5,500
District Discretionary Development Equalization Grant	600	2,300	5,500
Total Revenue Shares	1,800	2,300	6,027
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	527

Vote:504 Bugiri District

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<i>Development Expenditure</i>			
Domestic Development	600	2,300	5,500
External Financing	0	0	0
Total Expenditure	1,800	2,300	6,027

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	0	2,000	0	2,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	600	0	0	600	0	0	0	0	0
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	0	2,000	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 09	0	0	0	0	0	0	0	1,500	0	1,500
098311 Infrastructure Planning										
224004 Cleaning and Sanitation	0	0	0	0	0	0	527	0	0	527
Total Cost of Output 11	0	0	0	0	0	0	527	0	0	527
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	527	5,500	0	6,027
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 72	0	0	600	0	600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	600	0	600	0	0	0	0	0
Total cost of Natural Resources Management	0	600	600	0	1,200	0	527	5,500	0	6,027
Total cost of Natural Resources	0	600	600	0	1,200	0	527	5,500	0	6,027

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:504 Bugiri District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	695	650	500
District Unconditional Grant (Non-Wage)	695	650	500
Development Revenues	12,451	6,300	5,185
District Discretionary Development Equalization Grant	12,451	6,300	5,185
Total Revenue Shares	13,146	6,950	5,685
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	695	650	500
Development Expenditure			
Domestic Development	12,451	6,300	5,185
External Financing	0	0	0
Total Expenditure	13,146	6,950	5,685

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	500	5,185	0	5,685
Total Cost of Output 07	0	0	0	0	0	0	500	5,185	0	5,685
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	695	0	0	695	0	0	0	0	0
282101 Donations	0	0	12,451	0	12,451	0	0	0	0	0
Total Cost of Output 17	0	695	12,451	0	13,146	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	695	12,451	0	13,146	0	500	5,185	0	5,685
Total cost of Community Mobilisation and Empowerment	0	695	12,451	0	13,146	0	500	5,185	0	5,685
Total cost of Community Based Services	0	695	12,451	0	13,146	0	500	5,185	0	5,685