

Vote:506 Bushenyi 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	630,746	386,250	679,805
o/w Higher Local Government	440,265	206,222	518,253
o/w Lower Local Government	190,481	125,294	161,552
Discretionary Government Transfers	3,506,329	2,687,898	4,070,930
o/w Higher Local Government	3,152,409	2,377,714	3,509,330
o/w Lower Local Government	353,920	294,637	561,600
Conditional Government Transfers	25,890,525	20,807,509	28,394,516
o/w Higher Local Government	25,890,525	20,807,509	28,394,516
o/w Lower Local Government	0	0	0
Other Government Transfers	9,669,036	1,276,658	1,817,475
o/w Higher Local Government	9,669,036	1,276,658	1,817,475
o/w Lower Local Government	0	0	0
External Financing	360,210	101,996	479,210
o/w Higher Local Government	360,210	101,996	479,210
o/w Lower Local Government	0	0	0
Grand Total	40,056,845	25,260,312	35,441,937
o/w Higher Local Government	39,512,444	24,770,099	34,718,784
o/w Lower Local Government	544,401	419,931	723,153

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	3,017,990	5,000	482,875	0	3,505,865
o/w: Wage:	1,031,275	0	0	0	1,031,275
Non-Wage Reccurent:	1,138,463	5,000	482,875	0	1,626,338
Development:	848,251	0	0	0	848,251
Tourism Development	903	5,000	0	0	5,903
o/w: Wage:	0	0	0	0	0
Non-Wage Reccurent:	903	5,000	0	0	5,903

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	751,539	19,000	0	19,000	789,539
<i>o/w: Wage:</i>	261,221	0	0	0	261,221
<i>Non-Wage Recurrent:</i>	75,805	19,000	0	0	94,805
Development:	414,513	0	0	19,000	433,513
Private Sector Development	96,212	0	0	0	96,212
<i>o/w: Wage:</i>	55,767	0	0	0	55,767
<i>Non-Wage Recurrent:</i>	9,446	0	0	0	9,446
Development:	30,999	0	0	0	30,999
Integrated Transport Infrastructure and Services	529,988	37,000	989,000	0	1,555,988
<i>o/w: Wage:</i>	129,988	0	0	0	129,988
<i>Non-Wage Recurrent:</i>	0	37,000	989,000	0	1,026,000
Development:	400,000	0	0	0	400,000
Sustainable Urbanization and Housing	28,000	0	0	0	28,000
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	0	0	0	0
Development:	28,000	0	0	0	28,000
Human Capital Development	19,822,468	5,190	78,000	460,210	20,365,868
<i>o/w: Wage:</i>	14,780,637	0	0	0	14,780,637
<i>Non-Wage Recurrent:</i>	3,326,568	5,190	78,000	0	3,409,758
Development:	1,715,263	0	0	460,210	2,175,473
Community Mobilization and Mindset Change	182,470	7,960	208,600	0	399,030
<i>o/w: Wage:</i>	148,859	0	0	0	148,859
<i>Non-Wage Recurrent:</i>	33,611	7,960	208,600	0	250,171
Development:	0	0	0	0	0
Governance and Security	665,552	73,810	0	0	739,362
<i>o/w: Wage:</i>	238,459	0	0	0	238,459
<i>Non-Wage Recurrent:</i>	420,093	73,810	0	0	493,903
Development:	7,000	0	0	0	7,000
Public Sector Transformation	6,921,204	394,282	0	0	7,315,487
<i>o/w: Wage:</i>	1,018,819	0	0	0	1,018,819
<i>Non-Wage Recurrent:</i>	4,993,500	394,282	0	0	5,387,782

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Development:	908,885	0	0	0	908,885
Development Plan Implementation	449,120	132,563	59,000	0	640,683
<i>o/w: Wage:</i>	310,219	0	0	0	310,219
<i>Non-Wage Reccurent:</i>	75,509	132,563	0	0	208,072
Development:	63,392	0	59,000	0	122,392
Grand Total	32,465,446	679,805	1,817,475	479,210	35,441,937
<i>o/w: Wage:</i>	17,975,244	0	0	0	17,975,244
<i>Non-Wage Reccurent:</i>	10,073,898	679,805	1,758,475	0	12,512,179
Development:	4,416,304	0	59,000	479,210	4,954,514

Vote:506 Bushenyi District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	6,743,347	5,183,205	7,315,487
o/w Higher Local Government	6,198,946	4,763,274	6,592,334
o/w Lower Local Government	544,401	419,931	723,153
Finance	369,437	253,786	340,602
o/w Higher Local Government	369,437	253,786	340,602
o/w Lower Local Government	0	0	0
Statutory Bodies	739,550	519,254	739,362
o/w Higher Local Government	739,550	519,254	739,362
o/w Lower Local Government	0	0	0
Production and Marketing	10,383,246	1,796,841	3,505,865
o/w Higher Local Government	10,383,246	1,796,841	3,505,865
o/w Lower Local Government	0	0	0
Health	3,674,934	2,621,943	4,293,039
o/w Higher Local Government	3,674,934	2,621,943	4,293,039
o/w Lower Local Government	0	0	0
Education	15,830,959	12,907,168	16,072,829
o/w Higher Local Government	15,830,959	12,907,168	16,072,829
o/w Lower Local Government	0	0	0
Roads and Engineering	1,227,014	1,035,894	1,583,988
o/w Higher Local Government	1,227,014	1,035,894	1,583,988
o/w Lower Local Government	0	0	0
Water	453,761	419,015	484,851
o/w Higher Local Government	453,761	419,015	484,851
o/w Lower Local Government	0	0	0
Natural Resources	236,403	172,305	304,688
o/w Higher Local Government	236,403	172,305	304,688
o/w Lower Local Government	0	0	0
Community Based Services	197,941	145,459	399,030
o/w Higher Local Government	197,941	145,459	399,030
o/w Lower Local Government	0	0	0
Planning	119,947	83,116	242,660
o/w Higher Local Government	119,947	83,116	242,660

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o/w Lower Local Government	0	0	0
Internal Audit	53,421	31,879	57,421
o/w Higher Local Government	53,421	31,879	57,421
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	26,885	20,164	102,115
o/w Higher Local Government	26,885	20,164	102,115
o/w Lower Local Government	0	0	0
Grand Total	40,056,845	25,190,030	35,441,937
<i>o/w Higher Local Government</i>	<i>39,512,444</i>	<i>24,770,099</i>	<i>34,718,784</i>
<i>o/w: Wage:</i>	<i>17,305,622</i>	<i>13,108,575</i>	<i>17,975,244</i>
<i>Non-Wage Reccurrent:</i>	<i>10,701,059</i>	<i>7,941,578</i>	<i>12,143,132</i>
<i>Domestic Devt:</i>	<i>11,145,554</i>	<i>3,617,950</i>	<i>4,121,198</i>
<i>External Financing:</i>	<i>360,210</i>	<i>101,996</i>	<i>479,210</i>
<i>o/w Lower Local Government</i>	<i>544,401</i>	<i>419,931</i>	<i>723,153</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>397,036</i>	<i>275,991</i>	<i>369,047</i>
<i>Domestic Devt:</i>	<i>147,365</i>	<i>143,940</i>	<i>354,105</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:506 Bushenyi 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	630,746	384,233	679,805
Advertisements/Bill Boards	1,000	0	1,000
Animal & Crop Husbandry related Levies	18,549	26,002	18,549
Application Fees	11,925	12,142	11,925
Business licenses	8,076	8,411	68,076
Inspection Fees	20,000	5,170	20,000
Land Fees	18,593	44,011	18,593
Liquor licenses	9,477	952	9,477
Local Services Tax	91,502	139,915	102,400
Market /Gate Charges	13,315	7,335	46,315
Miscellaneous receipts/income	133,339	51,429	58,500
Other Fees and Charges	222,510	36,659	222,510
Other licenses	8,800	1,277	28,800
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	11,473	10,000
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	48,660
Rent & rates – produced assets – from other govt. units	48,660	14,312	0
Sale of (Produced) Government Properties/Assets	15,000	25,145	15,000
2a. Discretionary Government Transfers	3,506,329	2,687,898	4,070,930
District Discretionary Development Equalization Grant	194,927	194,927	595,416
District Unconditional Grant (Non-Wage)	720,009	529,129	722,206
District Unconditional Grant (Wage)	2,356,872	1,767,654	2,404,825
Urban Discretionary Development Equalization Grant	32,193	32,193	31,980
Urban Unconditional Grant (Non-Wage)	77,328	57,323	76,547
Urban Unconditional Grant (Wage)	125,000	106,672	239,955
2b. Conditional Government Transfer	25,890,525	20,807,509	28,394,516
Sector Conditional Grant (Wage)	14,823,749	11,235,529	15,330,464
Sector Conditional Grant (Non-Wage)	3,372,953	3,031,346	4,584,796
Sector Development Grant	2,261,116	2,261,116	2,888,908
Transitional Development Grant	1,046,247	1,000,000	900,000
General Public Service Pension Arrears (Budgeting)	0	0	362,376
Salary arrears (Budgeting)	0	0	187,707
Pension for Local Governments	2,636,890	1,967,340	2,768,045
Gratuity for Local Governments	1,749,569	1,312,177	1,372,220
2c. Other Government Transfer	9,669,036	1,271,855	1,817,475
Support to PLE (UNEB)	20,000	24,305	26,000

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Uganda Road Fund (URF)	739,499	583,146	989,000
Uganda Women Entrepreneurship Program(UWEP)	9,788	6,054	15,600
Youth Livelihood Programme (YLP)	0	0	18,000
Makerere School of Public Health	0	0	12,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	110,000	58,090	260,000
Micro Projects under Luwero Rwenzori Development Programme	0	0	25,000
Agriculture Cluster Development Project (ACDP)	8,789,749	600,260	222,875
Results Based Financing (RBF)	0	0	99,000
Parish Community Associations (PCAs)	0	0	150,000
3. External Financing	360,210	101,996	479,210
United Nations Development Programme (UNDP)	0	0	19,000
United Nations Children Fund (UNICEF)	176,000	0	176,000
Global Fund for HIV, TB & Malaria	48,254	0	48,254
World Health Organisation (WHO)	0	0	100,000
Global Alliance for Vaccines and Immunization (GAVI)	135,956	101,996	135,956
Total Revenues shares	40,056,845	25,253,491	35,441,937

Vote:506 Bushenyi District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	5,490,970	4,055,299	6,037,554
District Unconditional Grant (Non-Wage)	77,869	47,560	95,657
District Unconditional Grant (Wage)	730,912	548,184	778,863
General Public Service Pension Arrears (Budgeting)	0	0	362,376
Gratuity for Local Governments	1,749,569	1,312,177	1,372,220
Locally Raised Revenues	170,730	74,646	232,730
Pension for Local Governments	2,636,890	1,967,340	2,768,045
Salary arrears (Budgeting)	0	0	187,707
Urban Unconditional Grant (Wage)	125,000	105,392	239,955
Development Revenues	707,975	707,975	554,780
District Discretionary Development Equalization Grant	7,975	7,975	54,780
Transitional Development Grant	700,000	700,000	500,000
Total Revenues shares	6,198,946	4,763,274	6,592,334
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	855,912	548,882	1,018,819
Non Wage	4,635,058	3,394,445	5,018,735
Development Expenditure			
Domestic Development	707,975	192,461	554,780
External Financing	0	0	0
Total Expenditure	6,198,946	4,135,788	6,592,334

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	125,000	0	0	0	125,000	1,018,819	0	0	0	1,018,819
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	2,800	0	0	2,800	0	5,800	0	0	5,800
221005 Hire of Venue (chairs, projector, etc)	0	9,414	0	0	9,414	0	4,414	0	0	4,414
221006 Commissions and related charges	0	10,000	0	0	10,000	0	35,000	0	0	35,000
221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400	0	3,400	0	0	3,400
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	20,000	0	0	20,000
222001 Telecommunications	0	3,500	0	0	3,500	0	4,500	0	0	4,500
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	74,046	0	0	74,046	0	79,932	0	0	79,932
227002 Travel abroad	0	3,326	0	0	3,326	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	20,000	0	0	20,000
Total Cost of output8101	125,000	136,486	0	0	261,486	1,018,819	204,046	0	0	1,222,865
138102 Human Resource Management Services										
211101 General Staff Salaries	730,912	0	0	0	730,912	0	0	0	0	0
212102 Pension for General Civil Service	0	2,636,890	0	0	2,636,890	0	2,768,045	0	0	2,768,045
213004 Gratuity Expenses	0	1,749,569	0	0	1,749,569	0	1,372,220	0	0	1,372,220
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	362,376	0	0	362,376
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	187,707	0	0	187,707
Total Cost of output8102	730,912	4,390,459	0	0	5,121,371	0	4,690,348	0	0	4,690,348
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	5,900	0	5,900	0	0	7,000	0	7,000
221003 Staff Training	0	0	0	0	0	0	0	5,156	0	5,156
221005 Hire of Venue (chairs, projector, etc)	0	0	75	0	75	0	0	5,625	0	5,625
227001 Travel inland	0	0	2,000	0	2,000	0	0	3,000	0	3,000
Total Cost of output8103	0	0	7,975	0	7,975	0	0	20,781	0	20,781

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138104 Supervision of Sub County programme implementation

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,862	0	0	4,862
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	43,062	0	0	43,062	0	41,306	7,000	0	48,306
Total Cost of output8104	0	43,062	0	0	43,062	0	48,168	7,000	0	55,168

138105 Public Information Dissemination

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	7,000	0	0	7,000
Total Cost of output8105	0	4,000	0	0	4,000	0	7,000	0	0	7,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,822	0	0	5,822
223004 Guard and Security services	0	0	0	0	0	0	11,800	0	0	11,800
Total Cost of output8106	0	2,500	0	0	2,500	0	17,622	0	0	17,622

138108 Assets and Facilities Management

221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	17,000	0	0	17,000	0	10,000	0	0	10,000
Total Cost of output8108	0	19,000	0	0	19,000	0	10,000	0	0	10,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,551	0	0	11,551
221020 IPPS Recurrent Costs	0	36,551	0	0	36,551	0	25,000	0	0	25,000
Total Cost of output8109	0	36,551	0	0	36,551	0	36,551	0	0	36,551

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output8111	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8112	0	0	0	0	0	0	2,000	0	0	2,000

Total Cost of Higher LG Services	855,912	4,635,058	7,975	0	5,498,946	1,018,819	5,018,735	27,781	0	6,065,335
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,000	0	35,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	665,000	0	665,000	0	0	300,000	0	300,000

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Total for LCIII: Bumbaire		County: Igara		300,000	
<i>LCII: Bumbaire</i>	<i>District Headquarters</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Transitional Development Grant</i>	<i>200,000</i>	
<i>LCII: Bumbaire</i>	<i>District Headquarters</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Transitional Development Grant</i>	<i>100,000</i>	
312103 Roads and Bridges	0	0	0	0	200,000
Total for LCIII: Bumbaire		County: Igara		200,000	
<i>LCII: Bumbaire</i>	<i>Kyamabare-Katatera Road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Transitional Development Grant</i>	<i>200,000</i>	
312203 Furniture & Fixtures	0	0	0	0	11,000
Total for LCIII: Missing Subcounty		County: Missing County		11,000	
<i>LCII: Missing Parish</i>	<i>Administration Office and Planning Departments</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>11,000</i>	
312211 Office Equipment	0	0	0	0	5,999
Total for LCIII: Bumbaire		County: Igara		5,999	
<i>LCII: Bumbaire</i>	<i>District Headquarters</i>	<i>Purchase of multipurpose printer</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,999</i>	
312213 ICT Equipment	0	0	0	0	10,000
Total for LCIII: Bumbaire		County: Igara		4,000	
<i>LCII: Bumbaire</i>	<i>District Headquarters</i>	<i>ICT - Colour Printers-729</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,000</i>	
Total for LCIII: Missing Subcounty		County: Missing County		6,000	
<i>LCII: Missing Parish</i>	<i>District Information Office</i>	<i>ICT - Cameras-724</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,000</i>	
Total Cost of output8172	0	0	700,000	0	526,999
Total Cost of Capital Purchases	0	0	700,000	0	526,999
Total cost of District and Urban Administration	855,912	4,635,058	707,975	0	6,592,334
Total cost of Administration	855,912	4,635,058	707,975	0	6,592,334

Vote:506 Bushenyi District

FY 2021/22

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	364,737	249,086	337,602
District Unconditional Grant (Non-Wage)	52,632	39,474	53,509
District Unconditional Grant (Wage)	194,952	146,214	194,952
Locally Raised Revenues	117,153	63,399	89,141
Development Revenues	4,700	4,700	3,000
District Discretionary Development Equalization Grant	4,700	4,700	3,000
Total Revenues shares	369,437	253,786	340,602
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	194,952	128,600	194,952
Non Wage	169,785	91,679	142,650
Development Expenditure			
Domestic Development	4,700	4,700	3,000
External Financing	0	0	0
Total Expenditure	369,437	224,979	340,602

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	194,952	0	0	0	194,952	194,952	0	0	0	194,952
221006 Commissions and related charges	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	2,552	0	0	2,552	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500	0	0	0	0	0
221017 Subscriptions	0	1,200	0	0	1,200	0	2,500	0	0	2,500
227001 Travel inland	0	15,600	0	0	15,600	0	15,366	3,000	0	18,366

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8101	194,952	25,452	0	0	220,404	194,952	20,066	3,000	0	218,018

148102 Revenue Management and Collection Services

221006 Commissions and related charges	0	0	0	0	0	0	945	0	0	945
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	2,400	0	0	2,400
227001 Travel inland	0	9,400	0	0	9,400	0	10,522	0	0	10,522
Total Cost of output8102	0	11,200	0	0	11,200	0	13,867	0	0	13,867

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	8,134	0	0	8,134	0	18,076	0	0	18,076
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output8103	0	17,634	0	0	17,634	0	20,076	0	0	20,076

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0	750	0	0	750
221006 Commissions and related charges	0	25,000	0	0	25,000	0	945	0	0	945
221008 Computer supplies and Information Technology (IT)	0	602	0	0	602	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	410	0	0	410
227001 Travel inland	0	14,200	0	0	14,200	0	8,540	0	0	8,540
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8104	0	41,802	0	0	41,802	0	16,445	0	0	16,445

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	900	0	0	900
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,614	0	0	13,614	0	13,614	0	0	13,614
227001 Travel inland	0	10,540	0	0	10,540	0	10,540	0	0	10,540
Total Cost of output8105	0	26,554	0	0	26,554	0	25,054	0	0	25,054

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	9,430	0	0	9,430	0	10,000	0	0	10,000
221016 IFMS Recurrent costs	0	5,770	0	0	5,770	0	8,000	0	0	8,000
227001 Travel inland	0	18,743	0	0	18,743	0	15,943	0	0	15,943
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	7,200	0	0	7,200

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228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output8106	0	47,143	0	0	47,143	0	47,143	0	0	47,143
Total Cost of Higher LG Services	194,952	169,785	0	0	364,737	194,952	142,650	3,000	0	340,602
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312213 ICT Equipment	0	0	4,700	0	4,700	0	0	0	0	0
Total Cost of output8172	0	0	4,700	0	4,700	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,700	0	4,700	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	194,952	169,785	4,700	0	369,437	194,952	142,650	3,000	0	340,602
Total cost of Finance	194,952	169,785	4,700	0	369,437	194,952	142,650	3,000	0	340,602

Vote:506 Bushenyi District**FY 2021/22****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	739,550	519,254	732,362
District Unconditional Grant (Non-Wage)	440,281	322,880	420,093
District Unconditional Grant (Wage)	238,459	178,844	238,459
Locally Raised Revenues	60,810	17,530	73,810
Development Revenues	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenues shares	739,550	519,254	739,362
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	238,459	131,018	238,459
Non Wage	501,091	304,399	493,903
Development Expenditure			
Domestic Development	0	0	7,000
External Financing	0	0	0
Total Expenditure	739,550	435,417	739,362

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	42,923	0	0	0	42,923	42,923	0	0	0	42,923
221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0

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222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	259	0	0	259	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	7,140	0	0	7,140
Total Cost of output8201	42,923	13,515	0	0	56,438	42,923	10,740	3,000	0	56,663

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,700	0	0	5,700
221001 Advertising and Public Relations	0	6,083	0	0	6,083	0	9,483	0	0	9,483
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	500	0	0	500	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,800	0	0	2,800
221012 Small Office Equipment	0	500	0	0	500	0	200	0	0	200
222002 Postage and Courier	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	11,285	0	0	11,285	0	4,230	1,000	0	5,230
Total Cost of output8202	0	20,968	0	0	20,968	0	24,113	1,000	0	25,113

138203 LG Staff Recruitment Services

211101 General Staff Salaries	28,835	0	0	0	28,835	28,835	0	0	0	28,835
211103 Allowances (Incl. Casuals, Temporary)	0	19,075	0	0	19,075	0	25,635	0	0	25,635
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,400	0	0	1,400
222001 Telecommunications	0	1,440	0	0	1,440	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	3,000	0	3,000
223005 Electricity	0	400	0	0	400	0	800	0	0	800
227001 Travel inland	0	23,640	0	0	23,640	0	18,660	0	0	18,660
Total Cost of output8203	28,835	52,995	0	0	81,830	28,835	52,995	3,000	0	84,830

138204 LG Land Management Services

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

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222001 Telecommunications	0	518	0	0	518	0	518	0	0	518
227001 Travel inland	0	1,300	0	0	1,300	0	1,300	0	0	1,300
Total Cost of output8204	0	12,993	0	0	12,993	0	12,746	0	0	12,746

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,336	0	0	9,336	0	10,160	0	0	10,160
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	324	0	0	324	0	248	0	0	248
227001 Travel inland	0	1,400	0	0	1,400	0	652	0	0	652
Total Cost of output8205	0	13,560	0	0	13,560	0	13,560	0	0	13,560

138206 LG Political and executive oversight

211101 General Staff Salaries	166,701	0	0	0	166,701	166,701	0	0	0	166,701
211103 Allowances (Incl. Casuals, Temporary)	0	182,670	0	0	182,670	0	245,357	0	0	245,357
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	1,056	0	0	1,056
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	3,367	0	0	3,367
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	95,702	0	0	95,702	0	62,869	0	0	62,869
228002 Maintenance - Vehicles	0	8,500	0	0	8,500	0	8,500	0	0	8,500
Total Cost of output8206	166,701	291,928	0	0	458,629	166,701	326,649	0	0	493,350

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	44,820	0	0	44,820	0	34,680	0	0	34,680
221001 Advertising and Public Relations	0	1,800	0	0	1,800	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	10,020	0	0	10,020
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,400	0	0	2,400
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	42,913	0	0	42,913	0	0	0	0	0
Total Cost of output8207	0	95,133	0	0	95,133	0	53,100	0	0	53,100
Total Cost of Higher LG Services	238,459	501,091	0	0	739,550	238,459	493,903	7,000	0	739,362
Total cost of Local Statutory Bodies	238,459	501,091	0	0	739,550	238,459	493,903	7,000	0	739,362
Total cost of Statutory Bodies	238,459	501,091	0	0	739,550	238,459	493,903	7,000	0	739,362

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FY 2021/22

*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	2,530,298	1,420,850	2,657,613
District Unconditional Grant (Wage)	444,562	333,422	393,611
Locally Raised Revenues	5,000	4,890	5,000
Other Transfers from Central Government	1,145,713	381,271	482,875
Sector Conditional Grant (Non-Wage)	297,359	223,019	1,138,463
Sector Conditional Grant (Wage)	637,664	478,248	637,664
Development Revenues	7,852,948	375,991	848,251
Other Transfers from Central Government	7,754,036	277,079	0
Sector Development Grant	98,912	98,912	848,251
Total Revenues shares	10,383,246	1,796,841	3,505,865
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,082,226	714,344	1,031,275
Non Wage	1,448,072	609,180	1,626,338
Development Expenditure			
Domestic Development	7,852,948	45,644	848,251
External Financing	0	0	0
Total Expenditure	10,383,246	1,369,167	3,505,865

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	637,664	0	0	0	637,664	637,664	0	0	0	637,664
222001 Telecommunications	0	5,200	0	0	5,200	0	0	0	0	0
227001 Travel inland	0	168,382	0	0	168,382	0	145,160	0	0	145,160
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	2,400	0	0	2,400

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228002 Maintenance - Vehicles	0	11,200	0	0	11,200	0	9,600	0	0	9,600
Total Cost of output8101	637,664	184,782	0	0	822,446	637,664	157,160	0	0	794,825
Total Cost of Higher LG Services	637,664	184,782	0	0	822,446	637,664	157,160	0	0	794,825
Total cost of Agricultural Extension Services	637,664	184,782	0	0	822,446	637,664	157,160	0	0	794,825

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

018203 Livestock Vaccination and Treatment

221001 Advertising and Public Relations	0	400	0	0	400	0	480	0	0	480
223005 Electricity	0	0	0	0	0	0	800	0	0	800
224006 Agricultural Supplies	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,145	0	0	3,145	0	4,196	0	0	4,196
Total Cost of output8203	0	4,045	0	0	4,045	0	5,976	0	0	5,976

018204 Fisheries regulation

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	11,056	0	0	11,056	0	9,600	0	0	9,600
Total Cost of output8204	0	12,056	0	0	12,056	0	10,400	0	0	10,400

018205 Crop disease control and regulation

222001 Telecommunications	0	800	0	0	800	0	400	0	0	400
224006 Agricultural Supplies	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	20,475	0	0	20,475	0	15,599	0	0	15,599
Total Cost of output8205	0	21,275	0	0	21,275	0	20,999	0	0	20,999

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	9,219	0	0	9,219	0	5,333	0	0	5,333
Total Cost of output8207	0	9,219	0	0	9,219	0	5,333	0	0	5,333

018211 Livestock Health and Marketing

227001 Travel inland	0	9,429	0	0	9,429	0	5,490	0	0	5,490
Total Cost of output8211	0	9,429	0	0	9,429	0	5,490	0	0	5,490

018212 District Production Management Services

211101 General Staff Salaries	444,562	0	0	0	444,562	393,611	0	0	0	393,611
211103 Allowances (Incl. Casuals, Temporary)	0	269,330	0	0	269,330	0	213,655	0	0	213,655
221001 Advertising and Public Relations	0	55,200	0	0	55,200	0	16,000	0	0	16,000
221002 Workshops and Seminars	0	98,000	0	0	98,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,500	0	0	6,500	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	4,400	0	0	4,400	0	57,460	0	0	57,460
221011 Printing, Stationery, Photocopying and Binding	0	15,550	0	0	15,550	0	8,680	0	0	8,680

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221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	960	0	0	960
222001 Telecommunications	0	9,220	0	0	9,220	0	3,420	0	0	3,420
222003 Information and communications technology (ICT)	0	6,000	0	0	6,000	0	0	0	0	0
223005 Electricity	0	2,700	0	0	2,700	0	0	0	0	0
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	40,500	0	0	40,500
227001 Travel inland	0	719,166	0	0	719,166	0	373,721	0	0	373,721
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	2,960	0	0	2,960
228002 Maintenance - Vehicles	0	19,000	0	0	19,000	0	20,480	0	0	20,480
Total Cost of output8212	444,562	1,207,266	0	0	1,651,828	393,611	740,035	0	0	1,133,646
Total Cost of Higher LG Services	444,562	1,263,290	0	0	1,707,852	393,611	788,234	0	0	1,181,845

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	680,944	0	0	680,944
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Total for LCIII: Bumbaire **County: Igara** **680,944**

LCII: Bumbaire All parishes *Revolving fund to all Parish Development Committees* *Source: Sector Conditional Grant (Non-Wage)* *680,944*

Total Cost of output8251	0	0	0	0	0	0	680,944	0	0	680,944
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Total Cost of Lower Local Services	0	0	0	0	0	0	680,944	0	0	680,944
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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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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	151,397	0	151,397
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Total for LCIII: Bumbaire **County: Igara** **151,397**

LCII: Bumbaire District Headquarters *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *75,699*

LCII: Bumbaire District Headquarters *Monitoring, Supervision and Appraisal - Meetings-1264* *Source: Sector Development Grant* *58,877*

LCII: Bumbaire District Headquarters *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: Sector Development Grant* *16,822*

312104 Other Structures	0	0	7,754,036	0	7,754,036	0	0	11,274	0	11,274
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Total for LCIII: Bumbaie		County: Igara							11,274	
<i>LCII: Bumbaie</i>	<i>District Headquarters</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					<i>11,274</i>	
312201 Transport Equipment	0	0	0	0	0	0	0	16,000	0	16,000
Total for LCIII: Bumbaie		County: Igara							16,000	
<i>LCII: Bumbaie</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>					<i>16,000</i>	
312202 Machinery and Equipment	0	0	0	0	0	0	0	530,979	0	530,979
Total for LCIII: Bumbaie		County: Igara							530,979	
<i>LCII: Bumbaie</i>	<i>District Headquarters</i>	<i>Equipment - Microscopes-534</i>		<i>Source: Sector Development Grant</i>					<i>3,500</i>	
<i>LCII: Bumbaie</i>	<i>District Headquarters</i>	<i>Equipment - Semen Packing Machines-555</i>		<i>Source: Sector Development Grant</i>					<i>6,000</i>	
<i>LCII: Bumbaie</i>	<i>District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>		<i>Source: Sector Development Grant</i>					<i>521,479</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	106,447	0	106,447
Total for LCIII: Bumbaie		County: Igara							106,447	
<i>LCII: Bumbaie</i>	<i>District Headquarters</i>	<i>ICT - Computers-733</i>		<i>Source: Sector Development Grant</i>					<i>7,500</i>	
<i>LCII: Bumbaie</i>	<i>District Headquarters</i>	<i>ICT - Printers-821</i>		<i>Source: Sector Development Grant</i>					<i>2,100</i>	
<i>LCII: Bumbaie</i>	<i>District headquarters</i>	<i>ICT - Tablet Computers-850</i>		<i>Source: Sector Development Grant</i>					<i>96,847</i>	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	2,100	0	2,100
Total for LCIII: Bumbaie		County: Igara							2,100	
<i>LCII: Bumbaie</i>	<i>District Headquarters</i>	<i>Procuring Laboratory reagents and water for the fish fry centre hatchery laboratory</i>		<i>Source: Sector Development Grant</i>					<i>2,100</i>	
312301 Cultivated Assets	0	0	98,912	0	98,912	0	0	30,054	0	30,054
Total for LCIII: Bumbaie		County: Igara							30,054	
<i>LCII: Bumbaie</i>	<i>District Headquarters</i>	<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>					<i>7,000</i>	
<i>LCII: Bumbaie</i>	<i>District Headquarters</i>	<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>					<i>23,054</i>	
Total Cost of output8275	0	0	7,852,948	0	7,852,948	0	0	848,251	0	848,251

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Total Cost of Capital Purchases	0	0	7,852,948	0	7,852,948	0	0	848,251	0	848,251
Total cost of District Production Services	444,562	1,263,290	7,852,948	0	9,560,800	393,611	1,469,178	848,251	0	2,711,040
Total cost of Production and Marketing	1,082,226	1,448,072	7,852,948	0	10,383,246	1,031,275	1,626,338	848,251	0	3,505,865

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,134,792	2,392,541	3,393,693
Locally Raised Revenues	0	0	3,000
Other Transfers from Central Government	0	4,803	52,000
Sector Conditional Grant (Non-Wage)	680,585	545,874	723,290
Sector Conditional Grant (Wage)	2,454,207	1,841,864	2,615,403
Development Revenues	540,142	229,402	899,346
District Discretionary Development Equalization Grant	39,673	33,394	25,000
External Financing	360,210	101,996	460,210
Sector Development Grant	94,012	94,012	414,136
Transitional Development Grant	46,247	0	0
Total Revenues shares	3,674,934	2,621,943	4,293,039
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,454,207	1,787,107	2,615,403
Non Wage	680,585	462,414	778,290
Development Expenditure			
Domestic Development	179,932	108,849	439,136
External Financing	360,210	0	460,210
Total Expenditure	3,674,934	2,358,370	4,293,039

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										
211101 General Staff Salaries	2,454,207	0	0	0	2,454,207	2,615,403	0	0	0	2,615,403
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800

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222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	30,600	0	48,254	78,854
Total Cost of output8101	2,454,207	0	0	0	2,454,207	2,615,403	43,000	0	48,254	2,706,657

088105 Health and Hygiene Promotion

224001 Medical and Agricultural supplies	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	100,000	104,000
Total Cost of output8105	0	0	0	0	0	0	12,000	0	100,000	112,000

088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	0	0	135,956	135,956
Total Cost of output8107	0	0	0	0	0	0	0	0	135,956	135,956
Total Cost of Higher LG Services	2,454,207	0	0	0	2,454,207	2,615,403	55,000	0	284,210	2,954,613

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	10,758	0	0	10,758	0	10,758	0	0	10,758
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Total for LCIII: Bitooma **County: Igara** **25,379**

LCII: Bitooma Bitooma Health Centre III Source: Sector Conditional Grant (Non-Wage) 5,379

Total for LCIII: Kakanju **County: Igara** **2,690**

LCII: Kabaare Bushenyi UMSC Source: Sector Conditional Grant (Non-Wage) 2,690

Total for LCIII: Ruhumuro **County: Igara** **2,690**

LCII: Bugaara Burungira Health Centre III Source: Sector Conditional Grant (Non-Wage) 2,690

Total Cost of output8153	0	10,758	0	0	10,758	0	10,758	0	0	10,758
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	188,271	0	0	188,271	0	210,886	0	0	210,886
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Total for LCIII: Kyeizooba **County: Igara** **25,718**

LCII: Buyanja Buyanja HC II Source: Sector Conditional Grant (Non-Wage) 5,144

LCII: Buyanja Bwera Health Centre Two Source: Sector Conditional Grant (Non-Wage) 5,144

LCII: Buyanja Kyeizooba SC Health Services Source: Sector Conditional Grant (Non-Wage) 10,287

LCII: Buyanja Nyamiyaga Health Centre II Source: Sector Conditional Grant (Non-Wage) 5,144

Total for LCIII: Bitooma **County: Igara** **10,287**

LCII: Bitooma Kashambya HCIII Source: Sector Conditional Grant (Non-Wage) 10,287

Total for LCIII: Kyamuhunga **County: Igara** **10,287**

LCII: Kabingo Kibazi HC II Source: Sector Conditional Grant (Non-Wage) 10,287

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Total for LCIII: Kakanju	County: Igara	20,574
LCII: Kabaare	Kakanju SC Health Services Source: Sector Conditional Grant (Non-Wage)	10,287
LCII: Kabaare	Nombe Health Centre Two Source: Sector Conditional Grant (Non-Wage)	5,144
LCII: Kabaare	Rushinya Health CentreTwo Source: Sector Conditional Grant (Non-Wage)	5,144
Total for LCIII: Kyabugimbi	County: Igara	56,579
LCII: Bijengye	Health Centre IV Source: Sector Conditional Grant (Non-Wage)	51,436
LCII: Bijengye	Kajunju HC II Source: Sector Conditional Grant (Non-Wage)	5,144
Total for LCIII: Bumaire	County: Igara	20,574
LCII: Bumaire	Bumaire Sub county Health Ser Source: Sector Conditional Grant (Non-Wage)	10,287
LCII: Bumaire	Kainamo Health Centre II Source: Sector Conditional Grant (Non-Wage)	5,144
LCII: Bumaire	Numba Health Centre Two Source: Sector Conditional Grant (Non-Wage)	5,144
Total for LCIII: Ruhumuro	County: Igara	10,287
LCII: Bugaara	Ruhumuro SC Health Services Source: Sector Conditional Grant (Non-Wage)	10,287
Total for LCIII: Kyamuhunga TC	County: Igara	15,431
LCII: Butare	Kyamuhunga Sub county Health S Source: Sector Conditional Grant (Non-Wage)	10,287
LCII: Butare	Swazi HC II Source: Sector Conditional Grant (Non-Wage)	5,144
Total for LCIII: Ibaare	County: Igara	10,287
LCII: Ibaare	Ibaare SC Health Services Source: Sector Conditional Grant (Non-Wage)	10,287
Total for LCIII: Nyabubare	County: Igara	20,574
LCII: Kahungye	Kashozi Health Centre Two Source: Sector Conditional Grant (Non-Wage)	5,144
LCII: Kahungye	Nyabubare SC Health Services Source: Sector Conditional Grant (Non-Wage)	10,287
LCII: Kahungye	Nyarugote Health Centre Two Source: Sector Conditional Grant (Non-Wage)	5,144
Total for LCIII: Rwentuuha TC	County: Igara	10,287
LCII: Kitwe Ward	Kashogashoga HC II Source: Sector Conditional Grant (Non-Wage)	5,144
LCII: Kitwe Ward	Rutooma HC II Source: Sector Conditional Grant (Non-Wage)	5,144
Total Cost of output	8154	0 188,271 0 0 188,271 0 210,886 0 0 210,886

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	0	0	0	0	0	65,000	0	65,000
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Total for LCIII: Kyeizooba				County: Igara				10,000			
LCII: Nyamiyaga	kyeizooba HC III	kyeizooba HC III	Source: Sector Development Grant				10,000				
Total for LCIII: Kyamuhunga				County: Igara				10,000			
LCII: Kibazi	KIBAZI HC III	KIBAZI HC III	Source: Sector Development Grant				10,000				
Total for LCIII: Kyabugimbi				County: Igara				35,000			
LCII: Katikamwe	KYABUGIMBI HC IV	KYABUGIMBI HC IV	Source: District Discretionary Development Equalization Grant				25,000				
Total for LCIII: Ruhumuro				County: Igara				10,000			
LCII: Ruhumuro	RUHUMURO HC III	RUHUMURO HC III	Source: Sector Development Grant				10,000				
Total Cost of output8155		0	0	0	0	0	0	0	65,000	0	65,000
Total Cost of Lower Local Services		0	199,029	0	0	199,029	0	221,645	65,000	0	286,645
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088175 Non Standard Service Delivery Capital											
312104 Other Structures	0	0	39,673	0	39,673	0	0	0	0	0	0
Total Cost of output8175		0	0	39,673	0	39,673	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0	0
Total Cost of output8180		0	0	20,000	0	20,000	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings	0	0	54,012	0	54,012	0	0	0	355,000	0	355,000
Total for LCIII: Kyamuhunga				County: Igara				55,000			
LCII: Kibazi	KIBAZI HC III	Building Construction - Staff Houses-263		Source: Sector Development Grant				55,000			
Total for LCIII: Kakanju				County: Igara				100,000			
LCII: Kakanju	Kakanju HC III	Building Construction - Staff Houses-263		Source: Sector Development Grant				100,000			
Total for LCIII: Bumbaire				County: Igara				100,000			
LCII: Bumbaire	KABUSHSAHO HC III	Building Construction - Staff Houses-263		Source: Sector Development Grant				100,000			
Total for LCIII: Ruhumuro				County: Igara				100,000			
LCII: Ruhumuro	Ruhumuro HC III	Building Construction - Staff Houses-263		Source: Sector Development Grant				100,000			
Total Cost of output8181		0	0	54,012	0	54,012	0	0	355,000	0	355,000
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0	0

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Total Cost of output8182	0	0	20,000	0	20,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,136	0	19,136
Total for LCIII: Missing Subcounty	County: Missing County									19,136
<i>LCII: Missing Parish</i>	<i>District Medical Stores</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							
		<i>Construction -</i>								
		<i>Maintenance and</i>								
		<i>Repair-240</i>								19,136
Total Cost of output8183	0	0	0	0	0	0	0	19,136	0	19,136
Total Cost of Capital Purchases	0	0	133,685	0	133,685	0	0	374,136	0	374,136
Total cost of Primary Healthcare	2,454,207	199,029	133,685	0	2,786,921	2,615,403	276,645	439,136	284,210	3,615,394

0882 District Hospital Services

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

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	446,433	0	0	446,433	0	446,433	0	0	446,433
Total for LCIII: Kyamuhunga TC	County: Igara									178,573
<i>LCII: Butare</i>			<i>Comboni</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>178,573</i>	
			<i>Delegated</i>							
			<i>Hospital</i>							
Total for LCIII: Missing Subcounty	County: Missing County									267,860
<i>LCII: Missing Parish</i>			<i>Ishaka Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>267,860</i>	
Total Cost of output8252	0	446,433	0	0	446,433	0	446,433	0	0	446,433
Total Cost of Lower Local Services	0	446,433	0	0	446,433	0	446,433	0	0	446,433
Total cost of District Hospital Services	0	446,433	0	0	446,433	0	446,433	0	0	446,433

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

221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	12,123	0	360,210	372,333	0	44,212	0	176,000	220,212
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,000	0	0	5,000

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Total Cost of output8301	0	35,123	0	360,210	395,333	0	55,212	0	176,000	231,212
Total Cost of Higher LG Services	0	35,123	0	360,210	395,333	0	55,212	0	176,000	231,212
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	46,247	0	46,247	0	0	0	0	0
Total Cost of output8372	0	0	46,247	0	46,247	0	0	0	0	0
Total Cost of Capital Purchases	0	0	46,247	0	46,247	0	0	0	0	0
Total cost of Health Management and Supervision	0	35,123	46,247	360,210	441,579	0	55,212	0	176,000	231,212
Total cost of Health	2,454,207	680,585	179,932	360,210	3,674,934	2,615,403	778,290	439,136	460,210	4,293,039

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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	14,111,450	11,187,659	14,796,702
District Unconditional Grant (Wage)	82,701	62,026	87,837
Locally Raised Revenues	2,190	2,506	2,190
Other Transfers from Central Government	20,000	24,305	26,000
Sector Conditional Grant (Non-Wage)	2,274,681	2,183,406	2,603,278
Sector Conditional Grant (Wage)	11,731,878	8,915,416	12,077,397
Development Revenues	1,719,509	1,719,509	1,276,127
District Discretionary Development Equalization Grant	2,200	2,200	25,000
Sector Development Grant	1,717,309	1,717,309	1,251,127
Total Revenues shares	15,830,959	12,907,168	16,072,829
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	11,814,579	8,455,967	12,165,234
Non Wage	2,296,871	949,703	2,631,468
Development Expenditure			
Domestic Development	1,719,509	690,214	1,276,127
External Financing	0	0	0
Total Expenditure	15,830,959	10,095,884	16,072,829

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	7,782,128	0	0	0	7,782,128	7,782,128	0	0	0	7,782,128
Total Cost of output8102	7,782,128	0	0	0	7,782,128	7,782,128	0	0	0	7,782,128
Total Cost of Higher LG Services	7,782,128	0	0	0	7,782,128	7,782,128	0	0	0	7,782,128
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	902,664	0	0	902,664	0	904,721	0	0	904,721
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Total for LCIII: Kyeizooba	County: Igara	99,248
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LCII: Buyanja	BUYANJA INTERGRATED P.S.	Source: Sector Conditional Grant (Non-Wage)	6,875
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LCII: Buyanja	NYAMITOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,579
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LCII: Bwera	BWERA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,952
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LCII: Karaaro	BUNURA II P.S.	Source: Sector Conditional Grant (Non-Wage)	4,189
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LCII: Karaaro	KARAARO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,903
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LCII: Karaaro	KYAMUCUMU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,973
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LCII: Karaaro	MUNGONYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,495
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LCII: Kitagata	KABUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,541
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LCII: Kitagata	Kakamba P.S.	Source: Sector Conditional Grant (Non-Wage)	5,041
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LCII: Kitagata	MWENGURA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,932
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LCII: Kitagata	RWENYENA P/S	Source: Sector Conditional Grant (Non-Wage)	3,749
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LCII: Nyamiyaga	KYEIZOoba PRIM.SCH	Source: Sector Conditional Grant (Non-Wage)	9,680
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LCII: Nyamiyaga	RUNYINYA II P.S.	Source: Sector Conditional Grant (Non-Wage)	5,770
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LCII: Rutooma	KANTOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,070
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LCII: Rutooma	MBATAMO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,961
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LCII: Rutooma	NYABUTOBO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,630
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LCII: Rutooma	NYAMIRIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,909
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Total for LCIII: Bitooma	County: Igara	68,612
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LCII: Bitooma	BITOOMA COPE	Source: Sector Conditional Grant (Non-Wage)	2,729
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LCII: Bitooma	KAYENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,765
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LCII: Bitooma	NYAMPIKI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,592
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LCII: Bitooma	RUSHOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,629
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LCII: Kashambya	BUBAARE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,037
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LCII: Nyanga	KAKIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,048
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LCII: Nyanga	KYAMAMARI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,090
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LCII: Nyanga	NYAMISHUNDO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,915
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LCII: Nyanga	NYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,807
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Total for LCIII: Kyamuhunga	County: Igara	111,094
LCII: Kabingo	BUTINDE P.S. Source: Sector Conditional Grant (Non-Wage)	11,431
LCII: Kabingo	KABINGO P/S Source: Sector Conditional Grant (Non-Wage)	14,695
LCII: Kabingo	KYEIKAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Kabingo	RWANSHETSYA P.S. Source: Sector Conditional Grant (Non-Wage)	6,195
LCII: Kakoni	KAKONI PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,858
LCII: Kyamuhunga	KYAMUHUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	16,942
LCII: Kyamuhunga	RYAMAREMBO P.S. Source: Sector Conditional Grant (Non-Wage)	4,342
LCII: Kyamuhunga	ST. MARYS P. S. KYAMUHUNGA Source: Sector Conditional Grant (Non-Wage)	16,939
LCII: Nshumi	KANYAMURERA P.S. Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: Nshumi	NSHUMI P.S. Source: Sector Conditional Grant (Non-Wage)	4,514
LCII: Nshumi	NYAMPUNGYE P.S. Source: Sector Conditional Grant (Non-Wage)	3,247
LCII: Nshumi	RYAMUHUGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,469
LCII: Swazi	SWAZI P.S. Source: Sector Conditional Grant (Non-Wage)	8,206
Total for LCIII: Kakanju	County: Igara	89,363
LCII: Kabaare	KAABARE P.S. Source: Sector Conditional Grant (Non-Wage)	11,635
LCII: Kabaare	NYARURAMBI P.S. Source: Sector Conditional Grant (Non-Wage)	7,640
LCII: Kakanju	KAKANJU CENTRAL P.S. Source: Sector Conditional Grant (Non-Wage)	4,121
LCII: Kakanju	KATUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	12,774
LCII: Kakanju	KYENTOBO P.S. Source: Sector Conditional Grant (Non-Wage)	7,504
LCII: Katunga	KIGONDO P.S. Source: Sector Conditional Grant (Non-Wage)	8,201
LCII: Katunga	NOMBE P.S. Source: Sector Conditional Grant (Non-Wage)	12,094
LCII: Kitojo	KEMITAHAHA P.S. Source: Sector Conditional Grant (Non-Wage)	5,024
LCII: Kitojo	KIYAGAARA P.S. Source: Sector Conditional Grant (Non-Wage)	7,147
LCII: Rushinya	KABAARE CORE P.S. Source: Sector Conditional Grant (Non-Wage)	2,700
LCII: Rushinya	MUNANURA P.S. Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Rushinya	NYAKABINGO P.S. Source: Sector Conditional Grant (Non-Wage)	5,059

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Total for LCIII: Kyabugimbi	County: Igara	131,011
LCII: Bijengye	BUJAGA P.S. Source: Sector Conditional Grant (Non-Wage)	4,803
LCII: Bijengye	KIHIIRE P.S. Source: Sector Conditional Grant (Non-Wage)	5,908
LCII: Bijengye	NYAKABANGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,756
LCII: kajunju	KAJUNJU P.S. Source: Sector Conditional Grant (Non-Wage)	4,177
LCII: kajunju	KARYANGO P.S. Source: Sector Conditional Grant (Non-Wage)	5,061
LCII: kajunju	KYAMIKO P.S. Source: Sector Conditional Grant (Non-Wage)	9,122
LCII: kajunju	MUKORA P.S. Source: Sector Conditional Grant (Non-Wage)	4,004
LCII: Katikamwe	KATIKAMWE P.S. Source: Sector Conditional Grant (Non-Wage)	5,940
LCII: Katikamwe	KIHUMURO P.S. Source: Sector Conditional Grant (Non-Wage)	7,677
LCII: Katikamwe	KYABUGIMBI P.S. Source: Sector Conditional Grant (Non-Wage)	13,148
LCII: Katikamwe	RWIKIRIRO P.S. Source: Sector Conditional Grant (Non-Wage)	9,476
LCII: kitwe	BUHIMBA P.S. Source: Sector Conditional Grant (Non-Wage)	10,166
LCII: kitwe	KITWE P.S. Source: Sector Conditional Grant (Non-Wage)	8,184
LCII: kitwe	KYAMUZOORA P.S. Source: Sector Conditional Grant (Non-Wage)	3,458
LCII: kitwe	NCUCUMO P.S. Source: Sector Conditional Grant (Non-Wage)	8,167
LCII: kitwe	RUBINGO P.S. Source: Sector Conditional Grant (Non-Wage)	3,871
LCII: kitwe	RWAGASHA P.S. Source: Sector Conditional Grant (Non-Wage)	3,237
LCII: kitwe	RWENTUHA P.S. Source: Sector Conditional Grant (Non-Wage)	11,671
LCII: Kyeigombe	KIBONA P.S. Source: Sector Conditional Grant (Non-Wage)	6,185
Total for LCIII: Bumaire	County: Igara	62,144
LCII: Bumaire	BUMBAIRE P.S. Source: Sector Conditional Grant (Non-Wage)	11,842
LCII: Bumaire	KABUSHAHO P.S. Source: Sector Conditional Grant (Non-Wage)	5,736
LCII: Bumaire	KITAKUUKA P.S. Source: Sector Conditional Grant (Non-Wage)	4,293
LCII: Kibaare	KACUNCU P.S. Source: Sector Conditional Grant (Non-Wage)	4,546
LCII: Kibaare	NYANDOZO CENTRAL SCHOOL Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Kibaare	RWEMIYONGA P/S Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Kiyaga	KIYAGA P.S. SHCOOL Source: Sector Conditional Grant (Non-Wage)	6,025
LCII: Kiyaga	NYAMIZI P.S. Source: Sector Conditional Grant (Non-Wage)	3,917
LCII: Numba	KATONYA P.S. Source: Sector Conditional Grant (Non-Wage)	5,908
LCII: Numba	NUMBA P.S. Source: Sector Conditional Grant (Non-Wage)	8,422

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Total for LCIII: Ruhumuro	County: Igara	83,520
LCII: Bugaara	BUGAARA P.S. Source: Sector Conditional Grant (Non-Wage)	11,567
LCII: Bugaara	KACWAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	9,090
LCII: Bugaara	NYAMYERANDE P.S. Source: Sector Conditional Grant (Non-Wage)	6,331
LCII: Burungira	BURUNGIRA P.S. Source: Sector Conditional Grant (Non-Wage)	4,674
LCII: Burungira	KASA Source: Sector Conditional Grant (Non-Wage)	4,869
LCII: Nyeibingo	KAYANGA P.S. Source: Sector Conditional Grant (Non-Wage)	3,682
LCII: Nyeibingo	KIKOROJO P.S. Source: Sector Conditional Grant (Non-Wage)	8,762
LCII: Nyeibingo	NYAKABAARE Source: Sector Conditional Grant (Non-Wage)	4,869
LCII: Nyeibingo	NYEIBINGO P.S. Source: Sector Conditional Grant (Non-Wage)	10,870
LCII: Nyeibingo	RUHUMURO P.S. Source: Sector Conditional Grant (Non-Wage)	7,283
LCII: Ruhumuro	KARAMA P.S. Source: Sector Conditional Grant (Non-Wage)	5,379
LCII: Ruhumuro	ST. AMBROSE P.S. Source: Sector Conditional Grant (Non-Wage)	6,144
Total for LCIII: Kyamuhunga TC	County: Igara	34,768
LCII: Mashonga	KIBAZI P.S. Source: Sector Conditional Grant (Non-Wage)	4,121
LCII: Mashonga	KYAMABAARE P.S. Source: Sector Conditional Grant (Non-Wage)	10,632
LCII: Mashonga	MASHONGA P.S. Source: Sector Conditional Grant (Non-Wage)	5,889
LCII: Mashonga	NYAKAZINGA P/S Source: Sector Conditional Grant (Non-Wage)	6,639
LCII: Mashonga	TEA ESTATE P.S. Source: Sector Conditional Grant (Non-Wage)	7,487
Total for LCIII: Ibaare	County: Igara	58,288
LCII: Ibaare	IBAARE GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	6,928
LCII: Kainamo	KABAKAMA P.S. Source: Sector Conditional Grant (Non-Wage)	9,976
LCII: Kainamo	KAINAMO COPE Source: Sector Conditional Grant (Non-Wage)	2,795
LCII: Kainamo	KAINAMO P.S. Source: Sector Conditional Grant (Non-Wage)	6,195
LCII: Kyamugabo	KAGARI P.S. Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: Ryeishe	BWOMA P.S. Source: Sector Conditional Grant (Non-Wage)	5,163
LCII: Ryeishe	IBAARE P.S. Source: Sector Conditional Grant (Non-Wage)	3,118
LCII: Ryeishe	KITABI DEMO. P.S. Source: Sector Conditional Grant (Non-Wage)	9,547
LCII: Ryeishe	KITABI GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	9,000

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Total for LCIII: Nyabubare	County: Igara	166,674
LCII: Kahungye	KAHUNGYE P.S. Source: Sector Conditional Grant (Non-Wage)	8,543
LCII: Kahungye	NYAKATUNTU P.S. Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: Kahungye	RURAMA P.S. Source: Sector Conditional Grant (Non-Wage)	11,159
LCII: Kigoma	KIGOMA P.S. Source: Sector Conditional Grant (Non-Wage)	5,940
LCII: Kigoma	RWAKASHOMA P.S. Source: Sector Conditional Grant (Non-Wage)	10,785
LCII: Kigoma	ST. ANDREW S P.S. Source: Sector Conditional Grant (Non-Wage)	8,626
LCII: Kizinda	KAKOMA P.S. Source: Sector Conditional Grant (Non-Wage)	6,112
LCII: Kizinda	KIZINDA P.S. Source: Sector Conditional Grant (Non-Wage)	3,579
LCII: Kizinda	NYARUTUNTU P.S. Source: Sector Conditional Grant (Non-Wage)	5,039
LCII: Nkanga	BIRIMBI MODEL P.S. Source: Sector Conditional Grant (Non-Wage)	9,853
LCII: Nkanga	KABANDE P.S. Source: Sector Conditional Grant (Non-Wage)	10,190
LCII: Nkanga	KANYEGYERO P.S. Source: Sector Conditional Grant (Non-Wage)	7,557
LCII: Nkanga	NKANGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,705
LCII: Nyabubare	KASHOZI P.S. Source: Sector Conditional Grant (Non-Wage)	12,315
LCII: Nyabubare	KIHUNGYE P.S. Source: Sector Conditional Grant (Non-Wage)	8,626
LCII: Nyabubare	KYANYAKATUR A P.S. Source: Sector Conditional Grant (Non-Wage)	12,660
LCII: Nyabubare	NYABITOTE P.S. Source: Sector Conditional Grant (Non-Wage)	8,745
LCII: Nyabubare	RUGAGA P.S. Source: Sector Conditional Grant (Non-Wage)	7,065
LCII: Nyarugote	NYAKATOOMA III P.S. Source: Sector Conditional Grant (Non-Wage)	5,770
LCII: Nyarugote	NYARUGOOTE P.S. Source: Sector Conditional Grant (Non-Wage)	9,085

Total Cost of output		8151	0	902,664	0	0	902,664	0	904,721	0	0	904,721
Total Cost of Lower Local Services			0	902,664	0	0	902,664	0	904,721	0	0	904,721
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	

078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	125	0	125
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Total for LCIII: Bumaire			County: Igara						125		
LCII: Bumaire	H/Qtr		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant				125	
312101 Non-Residential Buildings	0	0	190,735	0	190,735	0	0	285,900	0	285,900	

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Total for LCIII: Kyeizooba		County: Igara	64,000
<i>LCII: Kitagata</i>	<i>Kitagata P S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant 29,000</i>
<i>LCII: Nyamiyaga</i>	<i>Kyeizooba P S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant 35,000</i>
Total for LCIII: Kyamuhunga		County: Igara	25,000
<i>LCII: Swazi</i>	<i>Swazi P S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Kakanju		County: Igara	80,000
<i>LCII: Kabaare</i>	<i>Munanura P S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant 40,000</i>
<i>LCII: Kitojo</i>	<i>Kemitaha P S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant 40,000</i>
Total for LCIII: Bumbaire		County: Igara	10,900
<i>LCII: Bumbaire</i>	<i>H/Qtr</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant 10,900</i>
Total for LCIII: Ruhumuro		County: Igara	40,000
<i>LCII: Nyeibingo</i>	<i>Kayanga P S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant 40,000</i>
Total for LCIII: Nyabubare		County: Igara	66,000
<i>LCII: Kigoma</i>	<i>Nyarutuntu P S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant 26,000</i>
<i>LCII: Kizinda</i>	<i>Kizinda P S</i>	<i>Building Construction - Gate House-226</i>	<i>Source: Sector Development Grant 40,000</i>
Total Cost of output8180		0 0 190,735 0 190,735 0 0 286,025 0 286,025	
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings	0 0 50,000 0 50,000 0 0 100,000 0 100,000		
Total for LCIII: Kyeizooba		County: Igara	25,000
<i>LCII: Kitagata</i>	<i>Kyamacumu P S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: District Discretionary Development Equalization Grant 25,000</i>
Total for LCIII: Bitooma		County: Igara	25,000
<i>LCII: Kakira</i>	<i>Kakira P S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant 25,000</i>

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Total for LCIII: Kyamuhunga		County: Igara	25,000
<i>LCII: Kyamuhunga</i>	<i>Kanyamurera</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Kyabugimbi		County: Igara	25,000
<i>LCII: kitwe</i>	<i>Kitwe P S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant 25,000</i>
Total Cost of output8181	0	0	50,000
	0	50,000	0
	0	0	100,000
	0	0	100,000

078182 Teacher house construction and rehabilitation

312102 Residential Buildings		0	0	0	0	0	0	0	91,599	0	91,599
Total for LCIII: Nyabubare		County: Igara								31,599	
LCII: Nyabubare	Kihungye P S	Building Construction - Contractor-217	Source: Sector Development Grant						31,599		
Total for LCIII: Rwentuuha TC		County: Igara								60,000	
LCII: Kitwe Ward	Ncucumo P S	Building Construction - Contractor-217	Source: Sector Development Grant						60,000		
Total Cost of output8182		0	0	0	0	0	0	91,599	0	91,599	
Total Cost of Capital Purchases		0	0	240,735	0	240,735	0	0	477,624	0	477,624
Total cost of Pre-Primary and Primary Education		7,782,128	902,664	240,735	0	8,925,527	7,782,128	904,721	477,624	0	9,164,474

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	3,042,051	0	0	0	3,042,051	3,387,570	0	0	0	3,387,570
Total Cost of output8201	3,042,051	0	0	0	3,042,051	3,387,570	0	0	0	3,387,570
Total Cost of Higher LG Services	3,042,051	0	0	0	3,042,051	3,387,570	0	0	0	3,387,570
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	887,670	0	0	887,670	0	1,209,915	0	0	1,209,915
Total for LCIII: Kyeizooba			County: Igara				176,435			
LCII: Kitagata			NYABUBARE S.S		Source: Sector Conditional Grant (Non-Wage)				176,435	
Total for LCIII: Kakanju			County: Igara				77,175			
LCII: Kakanju			MWENGURA S.S		Source: Sector Conditional Grant (Non-Wage)				77,175	

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Total for LCIII: Kyabugimbi	County: Igara	267,000
<i>LCII: Katikamwe</i>	<i>BISHOP OGEZ H/S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>267,000</i>
Total for LCIII: Bumbaire	County: Igara	43,750
<i>LCII: Bumbaire</i>	<i>BUMBAIRE SEED SCHOOL</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>43,750</i>
Total for LCIII: Ruhumuro	County: Igara	105,355
<i>LCII: Burungira</i>	<i>KYABUGIMBI S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>105,355</i>
Total for LCIII: Nyabubare	County: Igara	420,100
<i>LCII: Kahungye</i>	<i>COMBONI SS BURUNGIRA</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>90,575</i>
<i>LCII: Kizinda</i>	<i>KAKANJU VOC. S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>77,425</i>
<i>LCII: Nyabubare</i>	<i>KYAMUHUNGA S.S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>252,100</i>
Total for LCIII: Missing Subcounty	County: Missing County	120,100
<i>LCII: Missing Parish</i>	<i>ST FRANCIS VOC S.S BITOOMA</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>120,100</i>

Total Cost of output8251	0	887,670	0	0	887,670	0	1,209,915	0	0	1,209,915
Total Cost of Lower Local Services	0	887,670	0	0	887,670	0	1,209,915	0	0	1,209,915

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	49,997	0	49,997
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Total for LCIII: Bumbaire	County: Igara	49,997
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<i>LCII: Bumbaire bushenyi</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>49,997</i>
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312101 Non-Residential Buildings	0	0	1,266,051	0	1,266,051	0	0	748,505	0	748,505
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Total for LCIII: Kyamuhunga	County: Igara	748,505
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<i>LCII: Kyamuhunga Kanyamurera Seed Sch</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	<i>748,505</i>
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Total Cost of output8280	0	0	1,266,051	0	1,266,051	0	0	798,502	0	798,502
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078283 Laboratories and Science Room Construction

312214 Laboratory and Research Equipment	0	0	210,522	0	210,522	0	0	0	0	0
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Total Cost of output8283	0	0	210,522	0	210,522	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	1,476,573	0	1,476,573	0	0	798,502	0	798,502
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Total cost of Secondary Education	3,042,051	887,670	1,476,573	0	5,406,295	3,387,570	1,209,915	798,502	0	5,395,987
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0783 Skills Development

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

078301 Tertiary Education Services

211101 General Staff Salaries	907,699	0	0	0	907,699	907,699	0	0	0	907,699
Total Cost of output8301	907,699	0	0	0	907,699	907,699	0	0	0	907,699
Total Cost of Higher LG Services	907,699	0	0	0	907,699	907,699	0	0	0	907,699

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	312,634	0	0	312,634	0	312,634	0	0	312,634
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Total for LCIII: Missing Subcounty	County: Missing County									312,634
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LCII: Missing Parish	BUMBAIRE TECHNICAL INSTITUTE				Source: Sector Conditional Grant (Non-Wage)				156,317	
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LCII: Missing Parish	KYAMUHUNGA TECH.INST				Source: Sector Conditional Grant (Non-Wage)				156,317	
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Total Cost of output8351	0	312,634	0	0	312,634	0	312,634	0	0	312,634
Total Cost of Lower Local Services	0	312,634	0	0	312,634	0	312,634	0	0	312,634
Total cost of Skills Development	907,699	312,634	0	0	1,220,333	907,699	312,634	0	0	1,220,333

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget 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

211101 General Staff Salaries	82,701	0	0	0	82,701	87,837	0	0	0	87,837
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	728	0	0	728
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	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	250	0	0	250
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	128,420	0	0	128,420
228002 Maintenance - Vehicles	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of output8401	82,701	0	0	0	82,701	87,837	164,198	0	0	252,035

078402 Monitoring and Supervision Secondary Education

221007 Books, Periodicals & Newspapers	0	728	0	0	728	0	0	0	0	0
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221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	63,602	0	0	63,602	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8402	0	70,130	0	0	70,130	0	0	0	0	0

078403 Sports Development services

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of output8403	0	0	0	0	0	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	9,500	0	0	9,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
Total Cost of output8404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

228004 Maintenance – Other	0	123,773	0	0	123,773	0	0	0	0	0
Total Cost of output8405	0	123,773	0	0	123,773	0	0	0	0	0
Total Cost of Higher LG Services	82,701	193,903	0	0	276,604	87,837	204,198	0	0	292,035

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

312213 ICT Equipment	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of output8472	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,200	0	2,200	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	82,701	193,903	2,200	0	278,804	87,837	204,198	0	0	292,035
Total cost of Education	11,814,579	2,296,871	1,719,509	0	15,830,959	12,165,234	2,631,468	1,276,127	0	16,072,829

Vote:506 Bushenyi District**FY 2021/22****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	904,487	707,087	1,155,988
District Unconditional Grant (Wage)	129,988	97,491	129,988
Locally Raised Revenues	35,000	26,450	37,000
Other Transfers from Central Government	739,499	583,146	989,000
Development Revenues	322,527	328,806	428,000
District Discretionary Development Equalization Grant	22,527	28,806	28,000
Transitional Development Grant	300,000	300,000	400,000
Total Revenues shares	1,227,014	1,035,894	1,583,988
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	129,988	95,744	129,988
Non Wage	774,499	531,077	1,026,000
Development Expenditure			
Domestic Development	322,527	147,731	428,000
External Financing	0	0	0
Total Expenditure	1,227,014	774,552	1,583,988

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	52,000	0	0	52,000	0	52,000	0	0	52,000
Total Cost of output8105	0	52,000	0	0	52,000	0	52,000	0	0	52,000

048108 Operation of District Roads Office

211101 General Staff Salaries	129,988	0	0	0	129,988	129,988	0	0	0	129,988
221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	2,200	0	0	2,200

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221011 Printing, Stationery, Photocopying and Binding	0	2,006	0	0	2,006	0	3,200	0	0	3,200
227001 Travel inland	0	31,625	0	0	31,625	0	25,700	0	0	25,700
Total Cost of output8108	129,988	36,031	0	0	166,019	129,988	32,000	0	0	161,988
Total Cost of Higher LG Services	129,988	88,031	0	0	218,019	129,988	84,000	0	0	213,988

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	102,643	0	0	102,643	0	90,557	0	0	90,557
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Total for LCIII: Kyeizooba **County: Igara** **13,787**

LCII: Nyamiyaga Community Access Roads-7.6km Kyeizooba SubCounty Source: Other Transfers from Central Government 13,787

Total for LCIII: Bitooma **County: Igara** **6,933**

LCII: Bitooma Community Access Roads-3.8km Bitooma SubCounty Source: Other Transfers from Central Government 6,933

Total for LCIII: Kyamuhunga **County: Igara** **10,426**

LCII: Mashonga Community Access Roads-5.7km Kyamuhunga SubCounty Source: Other Transfers from Central Government 10,426

Total for LCIII: Kakanju **County: Igara** **11,353**

LCII: Kakanju Community Access Roads-6.3km Kakanju SubCounty Source: Other Transfers from Central Government 11,353

Total for LCIII: Kyabugimbi **County: Igara** **9,799**

LCII: kajunju Community Access Roads-5.4km Kyabugimbi SubCounty Source: Other Transfers from Central Government 9,799

Total for LCIII: Bumbaire **County: Igara** **7,385**

LCII: Bumbaire Community Access Roads-4.1km Bumbaire SubCounty Source: Other Transfers from Central Government 7,385

Total for LCIII: Ruhumuro **County: Igara** **7,166**

LCII: Ruhumuro Community Access Roads-3.9km Ruhumuro SubCounty Source: Other Transfers from Central Government 7,166

Total for LCIII: Ibaare **County: Igara** **5,809**

LCII: Ibaare Community Access Roads-3.2km Ibaare SubCounty Source: Other Transfers from Central Government 5,809

Total for LCIII: Nyabubare **County: Igara** **17,899**

LCII: Kahungye Community Access Roads-9.9km Nyabubare SubCounty Source: Other Transfers from Central Government 17,899

Total Cost of output8151	0	102,643	0	0	102,643	0	90,557	0	0	90,557
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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	117,537	0	0	117,537	0	103,697	0	0	103,697
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Total for LCIII: Kyamuhunga TC **County: Igara** **39,701**

LCII: Butare Spot murrming Butare-Kajugangoma Road-0.8km Kyamuhunga Town Council Source: Other Transfers from Central Government 11,200

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LCII: Kyamuhunga	Grading 9.2km of Urban Roads	Kyamuhunga Town Council	Source: Other Transfers from Central Government	16,560
LCII: Kyamuhunga	Operational Expenses	Kyamuhunga Town Council	Source: Other Transfers from Central Government	1,806
LCII: Kyamuhunga	Retention for Culverts Installation	Kyamuhunga Town Council	Source: Other Transfers from Central Government	375
LCII: Kyamuhunga	Routine Manual Maintenance of 24.4km Road gangs	Kyamuhunga Town Council	Source: Other Transfers from Central Government	9,760
Total for LCIII: Rwentuuha TC		County: Igara		63,996
LCII: Kitwe Ward	Routine Manual Maintenance of Urban Roads-27.4km	Rwentuuha Town Council	Source: Other Transfers from Central Government	8,496
LCII: Rwentuuha Town Ward	Grading of Rwentuuha-Rwagasha Road-2km	Rwentuuha Town Council	Source: Other Transfers from Central Government	3,600
LCII: Rwentuuha Town Ward	Operational Expenses	Rwentuuha Town Council	Source: Other Transfers from Central Government	2,900
LCII: Rwentuuha Town Ward	Spot murraming Kaziho-Nyamirima Road-3.5km	Rwentuuha Town Council	Source: Other Transfers from Central Government	49,000
Total Cost of output8156		0	117,537	0
048158 District Roads Maintainence (URF)		0	431,288	0
263367 Sector Conditional Grant (Non-Wage)		0	431,288	0
Total for LCIII: Kyeizooba		County: Igara		35,600
LCII: Bwera	Grading Ntungamo-Kyamugambira-Rwemitozo Road-7km	Kyeizooba SubCounty	Source: Other Transfers from Central Government	12,600
LCII: Bwera	Spot murraming Ntungamo-Kyamugambira Road-1km	Kyeizooba SubCounty	Source: Other Transfers from Central Government	12,200
LCII: Karaaro	Grading Kihunda-Nyariyanga-Rwamuganga Road-6km	Kyeizooba SubCounty	Source: Other Transfers from Central Government	10,800
Total for LCIII: Bitooma		County: Igara		23,400
LCII: Kashambya	Grading Bitooma Bridge-Katiba Bridge Road-3km	Bitooma SubCounty	Source: Other Transfers from Central Government	5,400
LCII: Kimuri	Grading Kayengo-Mushakira-Kimuri Road-10km	Bitooma SubCounty	Source: Other Transfers from Central Government	18,000
Total for LCIII: Kyamuhunga		County: Igara		1,500
LCII: Kabingo	Repair of Culvert crossing at Omukasano	Kyamuhunga SubCounty	Source: Other Transfers from Central Government	1,500
Total for LCIII: Kakanju		County: Igara		28,000
LCII: Katunga	Spot murraming Kakanju-Kashanda Road-2km	Kakanju SubCounty	Source: Other Transfers from Central Government	28,000
Total for LCIII: Kyabugimbi		County: Igara		28,800
LCII: Katikamwe	Grading Kihumuro-Katikamwe Road-8km	Kyabugimbi SubCounty	Source: Other Transfers from Central Government	14,400

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LCII: Katikamwe	Grading Kihumuro-Kyabugimbi-Katikamwe Road-8km	Kyabugimbi SubCounty	Source: Other Transfers from Central Government	14,400							
Total for LCIII: Bumbaie		County: Igara		152,669							
LCII: Bumbaie	Grading Kitakuka-Kantunda-Ihaama Bridge Road-7km	Bumbaie SubCounty	Source: Other Transfers from Central Government	12,600							
LCII: Bumbaie	Grading Nyaruzinga-Bumbaie-Kitabi Road-9km	Bumbaie SubCounty	Source: Other Transfers from Central Government	16,200							
LCII: Bumbaie	Installation of ARMCO Culverts-18 Lines	Bumbaie SubCounty	Source: Other Transfers from Central Government	21,000							
LCII: Bumbaie	Retentions payments	Bumbaie SubCounty	Source: Other Transfers from Central Government	2,669							
LCII: Bumbaie	Routine Maintenance Road gangs for 2 months	Bumbaie SubCounty	Source: Other Transfers from Central Government	88,000							
LCII: Bumbaie	Spot murraming Nyaruzinga-Bumbaie-Kitabi Road-1km	Bumbaie SubCounty	Source: Other Transfers from Central Government	12,200							
Total for LCIII: Ruhumuro		County: Igara		392,976							
LCII: Burungira	Emergency Works on Burungira-Ekikorijo Road	Ruhumuro SubCounty	Source: Other Transfers from Central Government	322,176							
LCII: Nyeibingo	Embankments at Kafunjo and Nyeibingo	Ruhumuro SubCounty	Source: Other Transfers from Central Government	60,000							
LCII: Ruhumuro	Grading Ekikorijo-Ihanda-Bwenkingo Road-6km	Ruhumuro SubCounty	Source: Other Transfers from Central Government	10,800							
Total for LCIII: Ibaare		County: Igara		14,400							
LCII: Kainamo	Grading Omukatagu-Kagari-Ndurumo Road-8km	Ibaare SubCounty	Source: Other Transfers from Central Government	14,400							
Total for LCIII: Nyabubare		County: Igara		33,400							
LCII: Kizinda	Grading Katookye-Kanyantaama Road-4km	Nyabubare SubCounty	Source: Other Transfers from Central Government	7,200							
LCII: Kizinda	Spot murraming Katookye-Kanyantaama Road-1km	Nyabubare SubCounty	Source: Other Transfers from Central Government	12,200							
LCII: Nyabubare	Spot murraming Kibingo-Kashozi Road-1km	Nyabubare SubCounty	Source: Other Transfers from Central Government	14,000							
Total Cost of output8158		0	431,288	0	0	431,288	0	710,746	0	0	710,746
Total Cost of Lower Local Services		0	651,468	0	0	651,468	0	905,000	0	0	905,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,000	0	20,000

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Total for LCIII: Kyamuhunga		County: Igara		20,000	
<i>LCII: Mashonga</i>	<i>Kalinzu Eco-Tourism Road-0.5km</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>20,000</i>	
312103 Roads and Bridges	0	0	300,000	0	380,000
Total for LCIII: Kyamuhunga		County: Igara		380,000	
<i>LCII: Mashonga</i>	<i>Kalinzu Eco-Tourism Road-0.5km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Transitional Development Grant</i>	<i>380,000</i>	
Total Cost of output8180	0	0	300,000	0	400,000
Total Cost of Capital Purchases	0	0	300,000	0	400,000
Total cost of District, Urban and Community Access Roads	129,988	739,499	300,000	0	1,518,988

0482 District Engineering 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
048201 Buildings Maintenance										
223005 Electricity	0	16,000	0	0	16,000	0	15,000	0	0	15,000
223006 Water	0	4,000	0	0	4,000	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	13,000	0	0	13,000	0	15,000	0	0	15,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8201	0	35,000	0	0	35,000	0	37,000	0	0	37,000
Total Cost of Higher LG Services	0	35,000	0	0	35,000	0	37,000	0	0	37,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048281 Construction of public Buildings

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Bumaire		County: Igara								2,000
LCII: Bumaire	District Stadium Fencing-Phase 2	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant						2,000	
312104 Other Structures	0	0	0	0	0	0	0	26,000	0	26,000
Total for LCIII: Bumaire		County: Igara								26,000
LCII: Bumaire	District Stadium Fencing-Phase 2	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant						26,000	
Total Cost of output8281	0	0	0	0	0	0	0	28,000	0	28,000

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048282 Rehabilitation of Public Buildings

312104 Other Structures	0	0	22,527	0	22,527	0	0	0	0	0
Total Cost of output8282	0	0	22,527	0	22,527	0	0	0	0	0
Total Cost of Capital Purchases	0	0	22,527	0	22,527	0	0	28,000	0	28,000
Total cost of District Engineering Services	0	35,000	22,527	0	57,527	0	37,000	28,000	0	65,000
Total cost of Roads and Engineering	129,988	774,499	322,527	0	1,227,014	129,988	1,026,000	428,000	0	1,583,988

Vote:506 Bushenyi District**FY 2021/22****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	102,878	68,132	109,456
District Unconditional Grant (Wage)	42,000	31,500	48,470
Sector Conditional Grant (Non-Wage)	60,878	36,632	60,986
Development Revenues	350,883	350,883	375,394
Sector Development Grant	350,883	350,883	375,394
Total Revenues shares	453,761	419,015	484,851
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	42,000	26,315	48,470
Non Wage	60,878	32,420	60,986
Development Expenditure			
Domestic Development	350,883	297,600	375,394
External Financing	0	0	0
Total Expenditure	453,761	356,334	484,851

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	42,000	0	0	0	42,000	48,470	0	0	0	48,470
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	12,928	0	0	12,928	0	22,986	0	0	22,986
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output8101	42,000	12,928	0	0	54,928	48,470	30,986	0	0	79,456
098102 Supervision, monitoring and coordination										
221011 Printing, Stationery, Photocopying and Binding	0	6,800	0	0	6,800	0	0	0	0	0
227001 Travel inland	0	13,150	0	0	13,150	0	10,000	0	0	10,000

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Total Cost of output8102	0	19,950	0	0	19,950	0	10,000	0	0	10,000
098103 Support for O&M of district water and sanitation										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8103	0	8,000	0	0	8,000	0	0	0	0	0
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output8104	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of Higher LG Services	42,000	60,878	0	0	102,878	48,470	60,986	0	0	109,456
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)										
263370 Sector Development Grant	0	0	0	0	0	0	0	53,700	0	53,700

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Total for LCIII: Kyeizooba		County: Igara	5,500
LCII: Buyanja	KATEREROII	BUSHENYI-WATER	Source: Sector Development Grant 1,100
LCII: Bwera	kangoma	bushenyi-water	Source: Sector Development Grant 1,100
LCII: Karaaro	Ryakisire	bushenyi-water	Source: Sector Development Grant 1,100
LCII: Kitagata	Rwemitozo	bushenyi-water	Source: Sector Development Grant 1,100
LCII: Kitagata	Rwemitozo II	bushenyi-water	Source: Sector Development Grant 1,100
Total for LCIII: Bitooma		County: Igara	3,400
LCII: Bitooma	Bubaare p/s	bushenyi-water	Source: Sector Development Grant 1,200
LCII: Bitooma	nyanuura	bushenyi-water	Source: Sector Development Grant 1,100
LCII: Kimuri	mirambi	bushenyi-water	Source: Sector Development Grant 1,100
Total for LCIII: Kyamuhunga		County: Igara	25,000
LCII: Kyamuhunga	kayanga	bushenyi local government-water	Source: Sector Development Grant 25,000
Total for LCIII: Kakanju		County: Igara	8,400
LCII: Kabaare	kijumo II	bushenyi-water	Source: Sector Development Grant 1,200
LCII: Kakanju	kyentoobo central	bushenyi local government-water	Source: Sector Development Grant 1,100
LCII: Kakanju	NYABITEKYERE	bushenyi -water	Source: Sector Development Grant 1,100
LCII: Katunga	akashanda	bushenyi local government-water	Source: Sector Development Grant 5,000
Total for LCIII: Bumbaie		County: Igara	2,200
LCII: Bumbaie	kakindo	bushenyi-water	Source: Sector Development Grant 1,100
LCII: Kiyaga	kiyaga p/s	bushenyi-water	Source: Sector Development Grant 1,100
Total for LCIII: Ruhumuro		County: Igara	1,100
LCII: Ruhumuro	nyakateete	bushenyi-water	Source: Sector Development Grant 1,100
Total for LCIII: Ibaare		County: Igara	4,400
LCII: Kainamo	rutsiro	bushenyi-water	Source: Sector Development Grant 1,100
LCII: Ryeishe	kamutambira	bushenyi-water	Source: Sector Development Grant 1,100
LCII: Ryeishe	MIGINA	bushenyi-water	Source: Sector Development Grant 1,100
LCII: Ryeishe	nyakashojwa	bushenyi-water	Source: Sector Development Grant 1,100
Total for LCIII: Nyabubare		County: Igara	3,700
LCII: Nkanga	nyakashojwa	bushenyi-water	Source: Sector Development Grant 1,100
LCII: Nyabubare	Nyabitoote II	BUSHENYI-WATER	Source: Sector Development Grant 1,100
LCII: Nyabubare	nyabubare sec.school	bushenyi-water	Source: Sector Development Grant 1,500
Total Cost of output8151		0	0
Total Cost of Lower Local Services		0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Nyabubare										40,000
<i>LCII: Kahungye</i>	<i>kahungye</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>40,000</i>
Total Cost of output8183	0	0	0	0	0	0	0	40,000	0	40,000
098184 Construction of piped water supply system										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Ruhumuro										3,000
<i>LCII: Bugaara</i>	<i>kacwamba</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>
312104 Other Structures	0	0	350,883	0	350,883	0	0	278,694	0	278,694
Total for LCIII: Kyamuhunga										17,260
<i>LCII: Kakoni</i>	<i>kakoni</i>		<i>Construction Services - Contractors-393</i>		<i>Source: Sector Development Grant</i>					<i>17,260</i>
Total for LCIII: Ruhumuro										261,434
<i>LCII: Bugaara</i>	<i>kacwamba</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>261,434</i>
Total Cost of output8184	0	0	350,883	0	350,883	0	0	281,694	0	281,694
Total Cost of Capital Purchases	0	0	350,883	0	350,883	0	0	321,694	0	321,694
Total cost of Rural Water Supply and Sanitation	42,000	60,878	350,883	0	453,761	48,470	60,986	375,394	0	484,851
Total cost of Water	42,000	60,878	350,883	0	453,761	48,470	60,986	375,394	0	484,851

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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	236,403	172,305	246,569
District Unconditional Grant (Wage)	212,751	159,563	212,751
Locally Raised Revenues	9,000	3,925	19,000
Sector Conditional Grant (Non-Wage)	14,652	8,817	14,818
Development Revenues	0	0	58,119
District Discretionary Development Equalization Grant	0	0	39,119
External Financing	0	0	19,000
Total Revenues shares	236,403	172,305	304,688
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	212,751	104,910	212,751
Non Wage	23,652	12,741	33,818
Development Expenditure			
Domestic Development	0	0	39,119
External Financing	0	0	19,000
Total Expenditure	236,403	117,651	304,688

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	212,751	0	0	0	212,751	212,751	0	0	0	212,751
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	0	2,881	0	7,000	9,881
Total Cost of output8301	212,751	0	0	0	212,751	212,751	2,881	0	19,000	234,632
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	800	0	0	800

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227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8303	0	0	0	0	0	0	2,800	0	0	2,800
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
Total Cost of output8304	0	0	0	0	0	0	800	0	0	800
098305 Forestry Regulation and Inspection										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	8,645	0	0	8,645
Total Cost of output8305	0	3,000	0	0	3,000	0	9,145	0	0	9,145
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	3,171	0	0	3,171	0	2,964	0	0	2,964
Total Cost of output8306	0	3,171	0	0	3,171	0	2,964	0	0	2,964
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	5,549	0	0	5,549	0	4,445	0	0	4,445
Total Cost of output8307	0	5,549	0	0	5,549	0	4,445	0	0	4,445
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	2,379	0	0	2,379	0	1,482	0	0	1,482
Total Cost of output8308	0	2,379	0	0	2,379	0	1,482	0	0	1,482
098309 Monitoring and Evaluation of Environmental Compliance										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	4,554	0	0	4,554	0	1,482	7,000	0	8,482
Total Cost of output8309	0	4,554	0	0	4,554	0	1,482	10,000	0	11,482
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	482	2,119	0	2,601
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	20,000	0	22,000
Total Cost of output8310	0	2,500	0	0	2,500	0	2,482	29,119	0	31,601
098311 Infrastruture Planning										
227001 Travel inland	0	2,500	0	0	2,500	0	5,337	0	0	5,337
Total Cost of output8311	0	2,500	0	0	2,500	0	5,337	0	0	5,337
Total Cost of Higher LG Services	212,751	23,652	0	0	236,403	212,751	33,818	39,119	19,000	304,688
Total cost of Natural Resources Management	212,751	23,652	0	0	236,403	212,751	33,818	39,119	19,000	304,688
Total cost of Natural Resources	212,751	23,652	0	0	236,403	212,751	33,818	39,119	19,000	304,688

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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	197,941	145,459	399,030
District Unconditional Grant (Wage)	148,859	111,644	148,859
Locally Raised Revenues	4,960	2,010	7,960
Other Transfers from Central Government	9,788	6,054	208,600
Sector Conditional Grant (Non-Wage)	34,334	25,750	33,611
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	197,941	145,459	399,030
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	148,859	103,247	148,859
Non Wage	49,082	32,515	250,171
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	197,941	135,762	399,030

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	1,440	0	0	1,440	0	1,520	0	0	1,520
Total Cost of output8105	0	1,440	0	0	1,440	0	1,520	0	0	1,520
108107 Gender Mainstreaming										
227001 Travel inland	0	2,500	0	0	2,500	0	3,438	0	0	3,438
Total Cost of output8107	0	2,500	0	0	2,500	0	3,438	0	0	3,438
108108 Children and Youth Services										
221002 Workshops and Seminars	0	443	0	0	443	0	0	0	0	0
227001 Travel inland	0	4,478	0	0	4,478	0	4,356	0	0	4,356

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Total Cost of output8108	0	4,921	0	0	4,921	0	4,356	0	0	4,356
108109 Support to Youth Councils										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,173	0	0	4,173	0	21,027	0	0	21,027
Total Cost of output8109	0	4,173	0	0	4,173	0	22,027	0	0	22,027
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	11,233	0	0	11,233	0	7,163	0	0	7,163
282101 Donations	0	0	0	0	0	0	4,706	0	0	4,706
Total Cost of output8110	0	11,233	0	0	11,233	0	11,869	0	0	11,869
108112 Work based inspections										
227001 Travel inland	0	1,739	0	0	1,739	0	1,678	0	0	1,678
Total Cost of output8112	0	1,739	0	0	1,739	0	1,678	0	0	1,678
108113 Labour dispute settlement										
227001 Travel inland	0	1,703	0	0	1,703	0	1,704	0	0	1,704
Total Cost of output8113	0	1,703	0	0	1,703	0	1,704	0	0	1,704
108114 Representation on Women's Councils										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	12,544	0	0	12,544	0	42,690	0	0	42,690
Total Cost of output8114	0	12,544	0	0	12,544	0	43,690	0	0	43,690
108116 Social Rehabilitation Services										
227001 Travel inland	0	522	0	0	522	0	503	0	0	503
Total Cost of output8116	0	522	0	0	522	0	503	0	0	503
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	148,859	0	0	0	148,859	148,859	0	0	0	148,859
221011 Printing, Stationery, Photocopying and Binding	0	696	0	0	696	0	600	0	0	600
227001 Travel inland	0	3,034	0	0	3,034	0	154,063	0	0	154,063
Total Cost of output8117	148,859	3,730	0	0	152,590	148,859	154,663	0	0	303,522
Total Cost of Higher LG Services	148,859	44,505	0	0	193,365	148,859	245,449	0	0	394,308
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	4,722	0	0	4,722

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Total for LCIII: Bumaire				County: Igara				4,722			
<i>LCII: Bumaire</i>		<i>Sub-county Hqrs.</i>		<i>Supporting CDOs in implementing adult learning, community based rehabilitation and community development.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,722</i>	
263204 Transfers to other govt. units (Capital)	0	4,577	0	0	4,577	0	0	0	0	0	0
Total Cost of output8151	0	4,577	0	0	4,577	0	4,722	0	0	4,722	4,722
Total Cost of Lower Local Services	0	4,577	0	0	4,577	0	4,722	0	0	4,722	4,722
Total cost of Community Mobilisation and Empowerment	148,859	49,082	0	0	197,941	148,859	250,171	0	0	399,030	399,030
Total cost of Community Based Services	148,859	49,082	0	0	197,941	148,859	250,171	0	0	399,030	399,030

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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	112,868	80,437	123,268
District Unconditional Grant (Non-Wage)	15,600	15,000	22,000
District Unconditional Grant (Wage)	80,619	60,464	80,619
Locally Raised Revenues	16,649	4,972	20,649
Development Revenues	7,079	2,679	119,392
District Discretionary Development Equalization Grant	2,679	2,679	60,392
District Unconditional Grant (Non-Wage)	4,400	0	0
Other Transfers from Central Government	0	0	59,000
Total Revenues shares	119,947	83,116	242,660
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	80,619	40,908	80,619
Non Wage	32,249	19,539	42,649
Development Expenditure			
Domestic Development	7,079	0	119,392
External Financing	0	0	0
Total Expenditure	119,947	60,447	242,660

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	80,619	0	0	0	80,619	80,619	0	0	0	80,619
221009 Welfare and Entertainment	0	2,479	0	0	2,479	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	828	0	0	828
221012 Small Office Equipment	0	493	0	0	493	0	0	0	0	0

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227001 Travel inland	0	6,011	0	0	6,011	0	2,000	0	0	2,000
Total Cost of output8301	80,619	11,483	0	0	92,102	80,619	6,428	0	0	87,047
138302 District Planning										
221009 Welfare and Entertainment	0	7	0	0	7	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,381	0	0	2,381	0	2,500	0	0	2,500
Total Cost of output8302	0	2,388	0	0	2,388	0	3,500	0	0	3,500
138303 Statistical data collection										
227001 Travel inland	0	1,500	0	0	1,500	0	1,288	0	0	1,288
Total Cost of output8303	0	1,500	0	0	1,500	0	1,288	0	0	1,288
138304 Demographic data collection										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8304	0	0	0	0	0	0	1,500	0	0	1,500
138306 Development Planning										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,500	0	0	6,500	0	12,776	0	0	12,776
Total Cost of output8306	0	8,500	0	0	8,500	0	14,776	0	0	14,776
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	2,898	0	0	2,898	0	1,156	6,000	0	7,156
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	5,479	0	0	5,479	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8307	0	8,378	0	0	8,378	0	10,156	6,000	0	16,156
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8308	0	0	0	0	0	0	5,000	0	0	5,000
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	21,691	0	21,691
Total Cost of output8309	0	0	0	0	0	0	0	21,691	0	21,691
Total Cost of Higher LG Services	80,619	32,249	0	0	112,868	80,619	42,649	27,691	0	150,959

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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	2,679	0	2,679
Total for LCIII: Missing Subcounty					County: Missing County					2,679
LCII: Missing Parish	Planning Department		Environmental Impact Assessment - Field Expenses-498		Source: Other Transfers from Central Government		2,679			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,663	0	4,663
Total for LCIII: Missing Subcounty					County: Missing County					4,663
LCII: Missing Parish	Planning Dept-Health Centres and LLGs		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Other Transfers from Central Government		4,663			
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Missing Subcounty					County: Missing County					25,000
LCII: Missing Parish	Completion of maternity ward at Swazi HC II		Building Construction - Contractor-216		Source: Other Transfers from Central Government		25,000			
312203 Furniture & Fixtures	0	0	2,679	0	2,679	0	0	15,000	0	15,000
Total for LCIII: Missing Subcounty					County: Missing County					15,000
LCII: Missing Parish	Kincumo Primary School-100 Three seaters		Furniture and Fixtures - Desks-637		Source: Other Transfers from Central Government		15,000			
312211 Office Equipment	0	0	0	0	0	0	0	16,701	0	16,701
Total for LCIII: Missing Subcounty					County: Missing County					16,701
LCII: Missing Parish	Planning Department-Bushenyi DLG		Purchase of 2 desk Top Computers for Planning department and District Service Commission		Source: District Discretionary Development Equalization Grant		6,600			
LCII: Missing Parish	Planning Department-Bushenyi DLG		Purchase of Executive Table and Cupboard		Source: District Discretionary Development Equalization Grant		4,000			
LCII: Missing Parish	Planning Department-Bushenyi DLG		Purchase of Multipurpose Printer		Source: District Discretionary Development Equalization Grant		6,101			
312212 Medical Equipment	0	0	0	0	0	0	0	11,658	0	11,658

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Total for LCIII: Missing Subcounty				County: Missing County						11,658
LCII: Missing Parish	Planning Dept-HCs and LLGs		Equipment - Assorted Medical Equipment-509		Source: Other Transfers from Central Government					11,658
312213 ICT Equipment	0	0	4,400	0	4,400	0	0	16,000	0	16,000
Total for LCIII: Missing Subcounty				County: Missing County						16,000
LCII: Missing Parish	Planning Department-Bushenyi DLG		ICT - Laptop (Notebook Computer) -779		Source: District Discretionary Development Equalization Grant					7,000
LCII: Missing Parish	Planning Department-Bushenyi DLG		ICT - Projectors-824		Source: District Discretionary Development Equalization Grant					9,000
Total Cost of output8372	0	0	7,079	0	7,079	0	0	91,701	0	91,701
Total Cost of Capital Purchases	0	0	7,079	0	7,079	0	0	91,701	0	91,701
Total cost of Local Government Planning Services	80,619	32,249	7,079	0	119,947	80,619	42,649	119,392	0	242,660
Total cost of Planning	80,619	32,249	7,079	0	119,947	80,619	42,649	119,392	0	242,660

Vote:506 Bushenyi District

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	53,421	31,879	57,421
District Unconditional Grant (Wage)	34,648	25,986	34,648
Locally Raised Revenues	18,773	5,893	22,773
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	53,421	31,879	57,421
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	34,648	22,824	34,648
Non Wage	18,773	5,889	22,773
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,421	28,713	57,421

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	0	0	0	0	0	34,648	0	0	0	34,648
227001 Travel inland	0	10,773	0	0	10,773	0	4,408	0	0	4,408
Total Cost of output8201	0	10,773	0	0	10,773	34,648	4,408	0	0	39,056

148202 Internal Audit

211101 General Staff Salaries	34,648	0	0	0	34,648	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,123	0	0	11,123
Total Cost of output8202	34,648	0	0	0	34,648	0	11,123	0	0	11,123

148204 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	242	0	0	242
227001 Travel inland	0	8,000	0	0	8,000	0	7,000	0	0	7,000

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Total Cost of output8204	0	8,000	0	0	8,000	0	7,242	0	0	7,242
Total Cost of Higher LG Services	34,648	18,773	0	0	53,421	34,648	22,773	0	0	57,421
Total cost of Internal Audit Services	34,648	18,773	0	0	53,421	34,648	22,773	0	0	57,421
Total cost of Internal Audit	34,648	18,773	0	0	53,421	34,648	22,773	0	0	57,421

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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	26,885	20,164	71,116
District Unconditional Grant (Wage)	16,421	12,316	55,767
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	10,464	7,848	10,349
Development Revenues	0	0	30,999
District Discretionary Development Equalization Grant	0	0	30,999
Total Revenues shares	26,885	20,164	102,115
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	16,421	12,095	55,767
Non Wage	10,464	7,670	15,349
Development Expenditure			
Domestic Development	0	0	30,999
External Financing	0	0	0
Total Expenditure	26,885	19,765	102,115

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	16,421	0	0	0	16,421	55,767	0	0	0	55,767
227001 Travel inland	0	2,850	0	0	2,850	0	1,307	0	0	1,307
Total Cost of output8301	16,421	2,850	0	0	19,271	55,767	1,307	0	0	57,074

068302 Enterprise Development Services

227001 Travel inland	0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total Cost of output8302	0	1,000	0	0	1,000	0	2,500	0	0	2,500

068303 Market Linkage Services

227001 Travel inland	0	1,001	0	0	1,001	0	900	0	0	900
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Vote:506 Bushenyi District

FY 2021/22

Total Cost of output8303	0	1,001	0	0	1,001	0	900	0	0	900
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	3,100	0	0	3,100	0	3,300	0	0	3,300
Total Cost of output8304	0	3,700	0	0	3,700	0	3,600	0	0	3,600
068305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	903	0	0	903
227001 Travel inland	0	900	0	0	900	0	5,000	0	0	5,000
Total Cost of output8305	0	900	0	0	900	0	5,903	0	0	5,903
068306 Industrial Development Services										
227001 Travel inland	0	1,013	0	0	1,013	0	1,139	0	0	1,139
Total Cost of output8306	0	1,013	0	0	1,013	0	1,139	0	0	1,139
Total Cost of Higher LG Services	16,421	10,464	0	0	26,885	55,767	15,349	0	0	71,116
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068372 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Bumbaire					County: Igara					4,000
LCII: Bumbaire	District Head quarter		Furniture and Fixtures - Assorted Equipment-628		Source: District Discretionary Development Equalization Grant				4,000	
312213 ICT Equipment	0	0	0	0	0	0	0	19,000	0	19,000
Total for LCIII: Bumbaire					County: Igara					19,000
LCII: Bumbaire	District head quarters		ICT - Assorted Computer Accessories-707		Source: District Discretionary Development Equalization Grant				19,000	
Total Cost of output8372	0	0	0	0	0	0	0	23,000	0	23,000
068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure										
312104 Other Structures	0	0	0	0	0	0	0	7,999	0	7,999
Total for LCIII: Bumbaire					County: Igara					7,999
LCII: Bumbaire	Bushenyi District		Construction Services - New Structures-402		Source: District Discretionary Development Equalization Grant				7,999	
Total Cost of output8381	0	0	0	0	0	0	0	7,999	0	7,999
Total Cost of Capital Purchases	0	0	0	0	0	0	0	30,999	0	30,999
Total cost of Commercial Services	16,421	10,464	0	0	26,885	55,767	15,349	30,999	0	102,115
Total cost of Trade Industry and Local Development	16,421	10,464	0	0	26,885	55,767	15,349	30,999	0	102,115

Vote:506 Bushenyi 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
Kyeizooba	48,390	0	61,215
Bitooma	39,101	3,463	52,323
Kyamuhunga	54,272	0	64,367
Kakanju	58,461	0	71,620
Kyabugimbi	50,232	0	60,564
Bumbaire	39,692	3,349	44,973
Ruhumuro	42,668	0	42,195
Kyamuhunga TC	73,297	0	101,073
Ibaare	40,850	3,199	43,091
Nyabubare	61,214	0	94,098
Rwentuuha TC	36,224	0	59,902
Missing Subcounty	0	0	27,731
Grand Total	544,401	10,011	723,153
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	397,036	10,011	369,047
<i>Domestic Devt:</i>	147,365	0	354,105
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:506 Bushenyi District**FY 2021/22****SubCounty/Town Council/Division: Kyeizooba**

<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	34,529	19,552	22,493
District Unconditional Grant (Non-Wage)	15,473	11,180	15,662
Locally Raised Revenues	19,056	8,372	6,831
Development Revenues	13,861	13,861	38,723
District Discretionary Development Equalization Grant	13,861	13,861	38,723
Total Revenue Shares	48,390	33,413	61,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,529	0	22,493
Development Expenditure			
Domestic Development	13,861	0	38,723
External Financing	0	0	0
Total Expenditure	48,390	0	61,215

Vote:506 Bushenyi District

FY 2021/22

SubCounty/Town Council/Division: Bitooma

<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	29,203	15,329	24,700
District Unconditional Grant (Non-Wage)	11,323	8,181	11,450
Locally Raised Revenues	17,880	7,147	13,250
Development Revenues	9,898	9,898	27,623
District Discretionary Development Equalization Grant	9,898	9,898	27,623
Total Revenue Shares	39,101	25,227	52,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,203	3,463	24,700
Development Expenditure			
Domestic Development	9,898	0	27,623
External Financing	0	0	0
Total Expenditure	39,101	3,463	52,323

Vote:506 Bushenyi District

FY 2021/22

SubCounty/Town Council/Division: Kyamuhunga

<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	40,553	17,994	26,167
District Unconditional Grant (Non-Wage)	15,325	11,073	15,464
Locally Raised Revenues	25,228	6,921	10,703
Development Revenues	13,719	13,719	38,200
District Discretionary Development Equalization Grant	13,719	13,719	38,200
Total Revenue Shares	54,272	31,713	64,367
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,553	0	26,167
Development Expenditure			
Domestic Development	13,719	0	38,200
External Financing	0	0	0
Total Expenditure	54,272	0	64,367

Vote:506 Bushenyi District

FY 2021/22

SubCounty/Town Council/Division: Kakanju

<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	43,845	17,654	30,808
District Unconditional Grant (Non-Wage)	16,263	11,751	16,455
Locally Raised Revenues	27,581	5,903	14,353
Development Revenues	14,616	14,616	40,812
District Discretionary Development Equalization Grant	14,616	14,616	40,812
Total Revenue Shares	58,461	32,270	71,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,845	0	30,808
Development Expenditure			
Domestic Development	14,616	0	40,812
External Financing	0	0	0
Total Expenditure	58,461	0	71,620

Vote:506 Bushenyi District**FY 2021/22****SubCounty/Town Council/Division: Kyabugimbi**

<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>	37,409	21,450	24,715
District Unconditional Grant (Non-Wage)	14,386	10,395	14,572
Locally Raised Revenues	23,023	11,056	10,143
<i>Development Revenues</i>	12,823	12,823	35,850
District Discretionary Development Equalization Grant	12,823	12,823	35,850
Total Revenue Shares	50,232	34,273	60,564
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,409	0	24,715
<i>Development Expenditure</i>			
Domestic Development	12,823	0	35,850
External Financing	0	0	0
Total Expenditure	50,232	0	60,564

Vote:506 Bushenyi District**FY 2021/22****SubCounty/Town Council/Division: Bumbaire**

<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>	29,369	14,684	16,306
District Unconditional Grant (Non-Wage)	11,768	7,468	11,847
Locally Raised Revenues	17,601	7,216	4,459
<i>Development Revenues</i>	10,323	10,323	28,667
District Discretionary Development Equalization Grant	10,323	10,323	28,667
Total Revenue Shares	39,692	25,007	44,973
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,369	3,349	16,306
<i>Development Expenditure</i>			
Domestic Development	10,323	0	28,667
External Financing	0	0	0
Total Expenditure	39,692	3,349	44,973

Vote:506 Bushenyi District

FY 2021/22

SubCounty/Town Council/Division: Ruhumuro

<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>	32,722	14,194	14,442
District Unconditional Grant (Non-Wage)	11,372	8,217	11,500
Locally Raised Revenues	21,350	5,977	2,942
<i>Development Revenues</i>	9,945	9,945	27,753
District Discretionary Development Equalization Grant	9,945	9,945	27,753
Total Revenue Shares	42,668	24,139	42,195
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,722	0	14,442
<i>Development Expenditure</i>			
Domestic Development	9,945	0	27,753
External Financing	0	0	0
Total Expenditure	42,668	0	42,195

Vote:506 Bushenyi District

FY 2021/22

SubCounty/Town Council/Division: Kyamuhunga TC

<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	51,378	69,142	79,300
Locally Raised Revenues	0	31,056	28,440
Urban Unconditional Grant (Non-Wage)	51,378	38,086	50,860
Development Revenues	21,919	21,919	21,774
Urban Discretionary Development Equalization Grant	21,919	21,919	21,774
Total Revenue Shares	73,297	91,061	101,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,378	0	79,300
Development Expenditure			
Domestic Development	21,919	0	21,774
External Financing	0	0	0
Total Expenditure	73,297	0	101,073

Vote:506 Bushenyi District**FY 2021/22****SubCounty/Town Council/Division: Ibaare**

<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	31,895	13,385	17,949
District Unconditional Grant (Non-Wage)	10,335	7,554	10,509
Locally Raised Revenues	21,560	5,832	7,440
Development Revenues	8,955	8,955	25,141
District Discretionary Development Equalization Grant	8,955	8,955	25,141
Total Revenue Shares	40,850	22,340	43,091
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,895	3,199	17,949
Development Expenditure			
Domestic Development	8,955	0	25,141
External Financing	0	0	0
Total Expenditure	40,850	3,199	43,091

Vote:506 Bushenyi District

FY 2021/22

SubCounty/Town Council/Division: Nyabubare

<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	40,183	38,580	34,742
District Unconditional Grant (Non-Wage)	22,982	17,555	23,490
Locally Raised Revenues	17,200	21,024	11,251
Development Revenues	21,032	21,032	59,356
District Discretionary Development Equalization Grant	21,032	21,032	59,356
Total Revenue Shares	61,214	59,612	94,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,183	0	34,742
Development Expenditure			
Domestic Development	21,032	0	59,356
External Financing	0	0	0
Total Expenditure	61,214	0	94,098

Vote:506 Bushenyi District

FY 2021/22

SubCounty/Town Council/Division: Rwentuuha TC

<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	25,950	34,027	49,696
Locally Raised Revenues	0	14,790	24,009
Urban Unconditional Grant (Non-Wage)	25,950	19,237	25,688
Development Revenues	10,274	6,849	10,206
Urban Discretionary Development Equalization Grant	10,274	6,849	10,206
Total Revenue Shares	36,224	40,876	59,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,950	0	49,696
Development Expenditure			
Domestic Development	10,274	0	10,206
External Financing	0	0	0
Total Expenditure	36,224	0	59,902

Vote:506 Bushenyi District

FY 2021/22

SubCounty/Town Council/Division: Missing Subcounty

<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	27,731
Locally Raised Revenues	0	0	27,731
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	27,731
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	27,731
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	27,731

Vote:506 Bushenyi District**FY 2021/22****SubCounty/Town Council/Division: Kyeizooba****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	34,529	19,552	22,493
District Unconditional Grant (Non-Wage)	15,473	11,180	15,662
Locally Raised Revenues	19,056	8,372	6,831
Development Revenues	13,861	13,861	38,723
District Discretionary Development Equalization Grant	13,861	13,861	38,723
Total Revenue Shares	48,390	33,413	61,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,529	0	22,493
Development Expenditure			
Domestic Development	13,861	0	38,723
External Financing	0	0	0
Total Expenditure	48,390	0	61,215

(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	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	15,473	13,861	0	29,334	0	20,493	26,723	0	47,215
Total Cost of Output 04	0	15,473	13,861	0	29,334	0	22,493	26,723	0	49,215
138106 Office Support services										
221103 Allowances (Incl. Casuals, Temporary)	0	19,056	0	0	19,056	0	0	0	0	0
Total Cost of Output 06	0	19,056	0	0	19,056	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	34,529	13,861	0	48,390	0	22,493	26,723	0	49,215

Vote:506 Bushenyi 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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
311101 Land	0	0	0	0	0	0	0	2,000	0	2,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 72	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 District and Urban Administration	0	34,529	13,861	0	48,390	0	22,493	38,723	0	61,215
Total cost of Administration	0	34,529	13,861	0	48,390	0	22,493	38,723	0	61,215

SubCounty/Town Council/Division: Bitooma

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	29,203	15,329	24,700
District Unconditional Grant (Non-Wage)	11,323	8,181	11,450
Locally Raised Revenues	17,880	7,147	13,250
Development Revenues	9,898	9,898	27,623
District Discretionary Development Equalization Grant	9,898	9,898	27,623
Total Revenue Shares	39,101	25,227	52,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,203	3,463	24,700
Development Expenditure			
Domestic Development	9,898	0	27,623
External Financing	0	0	0
Total Expenditure	39,101	3,463	52,323

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

Vote:506 Bushenyi District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	11,323	0	0	11,323	0	22,700	17,623	0	40,323
Total Cost of Output 04	0	11,323	0	0	11,323	0	24,700	17,623	0	42,323
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	17,880	0	0	17,880	0	0	0	0	0
227001 Travel inland	0	0	9,898	0	9,898	0	0	0	0	0
Total Cost of Output 06	0	17,880	9,898	0	27,778	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	29,203	9,898	0	39,101	0	24,700	17,623	0	42,323
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	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
311101 Land	0	0	0	0	0	0	0	2,000	0	2,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	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	10,000	0	10,000
Total cost of District and Urban Administration	0	29,203	9,898	0	39,101	0	24,700	27,623	0	52,323
Total cost of Administration	0	29,203	9,898	0	39,101	0	24,700	27,623	0	52,323

SubCounty/Town Council/Division: Kyamuhunga

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	40,553	17,994	26,167
District Unconditional Grant (Non-Wage)	15,325	11,073	15,464
Locally Raised Revenues	25,228	6,921	10,703
Development Revenues	13,719	13,719	38,200

Vote:506 Bushenyi District

FY 2021/22

District Discretionary Development Equalization Grant	13,719	13,719	38,200
Total Revenue Shares	54,272	31,713	64,367
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,553	0	26,167
<i>Development Expenditure</i>			
Domestic Development	13,719	0	38,200
External Financing	0	0	0
Total Expenditure	54,272	0	64,367

(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										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	15,325	13,719	0	29,044	0	23,167	28,200	0	51,367
Total Cost of Output 04	0	15,325	13,719	0	29,044	0	26,167	28,200	0	54,367
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	25,228	0	0	25,228	0	0	0	0	0
Total Cost of Output 06	0	25,228	0	0	25,228	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	40,553	13,719	0	54,272	0	26,167	28,200	0	54,367
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
311101 Land	0	0	0	0	0	0	0	4,000	0	4,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	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	10,000	0	10,000
Total cost of District and Urban Administration	0	40,553	13,719	0	54,272	0	26,167	38,200	0	64,367
Total cost of Administration	0	40,553	13,719	0	54,272	0	26,167	38,200	0	64,367

Vote:506 Bushenyi District**FY 2021/22****SubCounty/Town Council/Division: Kakanju****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	43,845	17,654	30,808
District Unconditional Grant (Non-Wage)	16,263	11,751	16,455
Locally Raised Revenues	27,581	5,903	14,353
Development Revenues	14,616	14,616	40,812
District Discretionary Development Equalization Grant	14,616	14,616	40,812
Total Revenue Shares	58,461	32,270	71,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,845	0	30,808
Development Expenditure			
Domestic Development	14,616	0	40,812
External Financing	0	0	0
Total Expenditure	58,461	0	71,620

(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										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	16,263	14,616	0	30,879	0	26,808	20,812	0	47,620
Total Cost of Output 04	0	16,263	14,616	0	30,879	0	30,808	20,812	0	51,620
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	27,581	0	0	27,581	0	0	0	0	0
Total Cost of Output 06	0	27,581	0	0	27,581	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	43,845	14,616	0	58,461	0	30,808	20,812	0	51,620

Vote:506 Bushenyi District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	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	20,000	0	20,000
Total cost of District and Urban Administration	0	43,845	14,616	0	58,461	0	30,808	40,812	0	71,620
Total cost of Administration	0	43,845	14,616	0	58,461	0	30,808	40,812	0	71,620

SubCounty/Town Council/Division: Kyabugimbi

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	37,409	21,450	24,715
District Unconditional Grant (Non-Wage)	14,386	10,395	14,572
Locally Raised Revenues	23,023	11,056	10,143
Development Revenues	12,823	12,823	35,850
District Discretionary Development Equalization Grant	12,823	12,823	35,850
Total Revenue Shares	50,232	34,273	60,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,409	0	24,715
Development Expenditure			
Domestic Development	12,823	0	35,850
External Financing	0	0	0
Total Expenditure	50,232	0	60,564

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

Vote:506 Bushenyi District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	14,386	12,823	0	27,209	0	22,715	28,850	0	51,564
Total Cost of Output 04	0	14,386	12,823	0	27,209	0	24,715	35,850	0	60,564
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	23,023	0	0	23,023	0	0	0	0	0
Total Cost of Output 06	0	23,023	0	0	23,023	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	37,409	12,823	0	50,232	0	24,715	35,850	0	60,564
Total cost of District and Urban Administration	0	37,409	12,823	0	50,232	0	24,715	35,850	0	60,564
Total cost of Administration	0	37,409	12,823	0	50,232	0	24,715	35,850	0	60,564

SubCounty/Town Council/Division: Bumbaire

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	29,369	14,684	16,306
District Unconditional Grant (Non-Wage)	11,768	7,468	11,847
Locally Raised Revenues	17,601	7,216	4,459
Development Revenues	10,323	10,323	28,667
District Discretionary Development Equalization Grant	10,323	10,323	28,667
Total Revenue Shares	39,692	25,007	44,973
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,369	3,349	16,306
Development Expenditure			
Domestic Development	10,323	0	28,667

Vote:506 Bushenyi District

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External Financing	0	0	0
Total Expenditure	39,692	3,349	44,973

(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										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	8,600	0	8,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	11,768	10,323	0	22,090	0	14,306	20,067	0	34,373
Total Cost of Output 04	0	11,768	10,323	0	22,090	0	16,306	28,667	0	44,973
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	17,601	0	0	17,601	0	0	0	0	0
Total Cost of Output 06	0	17,601	0	0	17,601	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	29,369	10,323	0	39,692	0	16,306	28,667	0	44,973
Total cost of District and Urban Administration	0	29,369	10,323	0	39,692	0	16,306	28,667	0	44,973
Total cost of Administration	0	29,369	10,323	0	39,692	0	16,306	28,667	0	44,973

SubCounty/Town Council/Division: Ruhumuro

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	32,722	14,194	14,442
District Unconditional Grant (Non-Wage)	11,372	8,217	11,500
Locally Raised Revenues	21,350	5,977	2,942
Development Revenues	9,945	9,945	27,753
District Discretionary Development Equalization Grant	9,945	9,945	27,753
Total Revenue Shares	42,668	24,139	42,195
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,722	0	14,442

Vote:506 Bushenyi District**FY 2021/22**

Development Expenditure			
Domestic Development	9,945	0	27,753
External Financing	0	0	0
Total Expenditure	42,668	0	42,195

(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										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	11,372	9,945	0	21,318	0	12,442	16,753	0	29,195
Total Cost of Output 04	0	11,372	9,945	0	21,318	0	14,442	27,753	0	42,195
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	21,350	0	0	21,350	0	0	0	0	0
Total Cost of Output 06	0	21,350	0	0	21,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	32,722	9,945	0	42,668	0	14,442	27,753	0	42,195
Total cost of District and Urban Administration	0	32,722	9,945	0	42,668	0	14,442	27,753	0	42,195
Total cost of Administration	0	32,722	9,945	0	42,668	0	14,442	27,753	0	42,195

SubCounty/Town Council/Division: Kyamuhunga TC**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	51,378	69,142	79,300
Locally Raised Revenues	0	31,056	28,440
Urban Unconditional Grant (Non-Wage)	51,378	38,086	50,860
Development Revenues	21,919	21,919	21,774
Urban Discretionary Development Equalization Grant	21,919	21,919	21,774
Total Revenue Shares	73,297	91,061	101,073

Vote:506 Bushenyi District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	51,378	0	79,300
<i>Development Expenditure</i>			
Domestic Development	21,919	0	21,774
External Financing	0	0	0
Total Expenditure	73,297	0	101,073

(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										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	51,378	21,919	0	73,297	0	75,300	18,774	0	94,073
Total Cost of Output 04	0	51,378	21,919	0	73,297	0	79,300	21,774	0	101,073
Total Cost of Class of Output Higher LG Services	0	51,378	21,919	0	73,297	0	79,300	21,774	0	101,073
Total cost of District and Urban Administration	0	51,378	21,919	0	73,297	0	79,300	21,774	0	101,073
Total cost of Administration	0	51,378	21,919	0	73,297	0	79,300	21,774	0	101,073

SubCounty/Town Council/Division: Ibaare**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	31,895	13,385	17,949
District Unconditional Grant (Non-Wage)	10,335	7,554	10,509
Locally Raised Revenues	21,560	5,832	7,440
Development Revenues	8,955	8,955	25,141
District Discretionary Development Equalization Grant	8,955	8,955	25,141
Total Revenue Shares	40,850	22,340	43,091

Vote:506 Bushenyi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,895	3,199	17,949
<i>Development Expenditure</i>			
Domestic Development	8,955	0	25,141
External Financing	0	0	0
Total Expenditure	40,850	3,199	43,091

(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	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	10,335	8,955	0	19,290	0	15,949	20,141	0	36,091
Total Cost of Output 04	0	10,335	8,955	0	19,290	0	17,949	25,141	0	43,091
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	21,560	0	0	21,560	0	0	0	0	0
Total Cost of Output 06	0	21,560	0	0	21,560	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	31,895	8,955	0	40,850	0	17,949	25,141	0	43,091
Total cost of District and Urban Administration	0	31,895	8,955	0	40,850	0	17,949	25,141	0	43,091
Total cost of Administration	0	31,895	8,955	0	40,850	0	17,949	25,141	0	43,091

SubCounty/Town Council/Division: Nyabubare

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	40,183	38,580	34,742
District Unconditional Grant (Non-Wage)	22,982	17,555	23,490
Locally Raised Revenues	17,200	21,024	11,251
<i>Development Revenues</i>	21,032	21,032	59,356

Vote:506 Bushenyi District**FY 2021/22**

District Discretionary Development Equalization Grant	21,032	21,032	59,356
Total Revenue Shares	61,214	59,612	94,098
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,183	0	34,742
<i>Development Expenditure</i>			
Domestic Development	21,032	0	59,356
External Financing	0	0	0
Total Expenditure	61,214	0	94,098

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	22,982	21,032	0	44,014	0	29,742	39,356	0	69,098
Total Cost of Output 04	0	22,982	21,032	0	44,014	0	34,742	39,356	0	74,098
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	17,200	0	0	17,200	0	0	0	0	0
Total Cost of Output 06	0	17,200	0	0	17,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	40,183	21,032	0	61,214	0	34,742	39,356	0	74,098
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 72	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	20,000	0	20,000
Total cost of District and Urban Administration	0	40,183	21,032	0	61,214	0	34,742	59,356	0	94,098
Total cost of Administration	0	40,183	21,032	0	61,214	0	34,742	59,356	0	94,098

SubCounty/Town Council/Division: Rwentuuha TC

Vote:506 Bushenyi District

FY 2021/22

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	25,950	34,027	49,696
Locally Raised Revenues	0	14,790	24,009
Urban Unconditional Grant (Non-Wage)	25,950	19,237	25,688
Development Revenues	10,274	6,849	10,206
Urban Discretionary Development Equalization Grant	10,274	6,849	10,206
Total Revenue Shares	36,224	40,876	59,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,950	0	49,696
Development Expenditure			
Domestic Development	10,274	0	10,206
External Financing	0	0	0
Total Expenditure	36,224	0	59,902

(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										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	25,950	10,274	0	36,224	0	43,696	8,206	0	51,902
Total Cost of Output 04	0	25,950	10,274	0	36,224	0	49,696	10,206	0	59,902
Total Cost of Class of Output Higher LG Services	0	25,950	10,274	0	36,224	0	49,696	10,206	0	59,902
Total cost of District and Urban Administration	0	25,950	10,274	0	36,224	0	49,696	10,206	0	59,902
Total cost of Administration	0	25,950	10,274	0	36,224	0	49,696	10,206	0	59,902

Vote:506 Bushenyi District**FY 2021/22****SubCounty/Town Council/Division: Missing Subcounty****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	0	0	27,731
Locally Raised Revenues	0	0	27,731
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	27,731
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	27,731
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	27,731

(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	0	0	0	0	0	27,731	0	0	27,731
Total Cost of Output 04	0	0	0	0	0	0	27,731	0	0	27,731
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	27,731	0	0	27,731
Total cost of District and Urban Administration	0	0	0	0	0	0	27,731	0	0	27,731
Total cost of Administration	0	0	0	0	0	0	27,731	0	0	27,731