

# Vote:624 Bugweri 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
<b>Locally Raised Revenues</b>	<b>108,285</b>	<b>21,657</b>	<b>95,223</b>
o/w Higher Local Government	88,142	17,628	79,590
o/w Lower Local Government	20,143	4,029	15,632
<b>Discretionary Government Transfers</b>	<b>2,243,937</b>	<b>1,763,896</b>	<b>2,720,556</b>
o/w Higher Local Government	1,655,247	1,260,351	1,972,150
o/w Lower Local Government	588,690	492,889	748,405
<b>Conditional Government Transfers</b>	<b>13,489,566</b>	<b>10,012,394</b>	<b>16,784,624</b>
o/w Higher Local Government	13,489,566	10,012,394	16,784,624
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>6,989,446</b>	<b>471,861</b>	<b>1,057,682</b>
o/w Higher Local Government	6,989,446	471,861	1,057,682
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>463,525</b>	<b>165,957</b>	<b>124,711</b>
o/w Higher Local Government	463,525	165,957	124,711
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>23,294,760</b>	<b>12,435,765</b>	<b>20,782,795</b>
o/w Higher Local Government	22,685,927	11,928,192	20,018,757
o/w Lower Local Government	608,833	496,917	764,037

### 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
<b>Agro-Industrialisation</b>	<b>1,025,106</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>1,155,106</b>
o/w: Wage:	219,500	0	0	0	219,500
Non-Wage Recurrent:	683,760	0	130,000	0	813,760
Development:	121,846	0	0	0	121,846
<b>Tourism Development</b>	<b>1,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,729</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,729	0	0	0	1,729

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>583,381</b>	<b>4,294</b>	<b>0</b>	<b>0</b>	<b>587,675</b>
<i>o/w: Wage:</i>	199,489	0	0	0	199,489
<i>Non-Wage Recurrent:</i>	70,793	4,294	0	0	75,087
Development:	313,098	0	0	0	313,098
<b>Private Sector Development</b>	<b>41,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,434</b>
<i>o/w: Wage:</i>	32,000	0	0	0	32,000
<i>Non-Wage Recurrent:</i>	9,434	0	0	0	9,434
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>100,400</b>	<b>0</b>	<b>439,164</b>	<b>0</b>	<b>539,564</b>
<i>o/w: Wage:</i>	100,400	0	0	0	100,400
<i>Non-Wage Recurrent:</i>	0	0	439,164	0	439,164
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>14,572,458</b>	<b>1,195</b>	<b>0</b>	<b>124,711</b>	<b>14,698,364</b>
<i>o/w: Wage:</i>	10,346,506	0	0	0	10,346,506
<i>Non-Wage Recurrent:</i>	2,263,746	1,195	0	0	2,264,941
Development:	1,962,206	0	0	124,711	2,086,917
<b>Community Mobilization and Mindset Change</b>	<b>140,113</b>	<b>1,400</b>	<b>488,517</b>	<b>0</b>	<b>630,030</b>
<i>o/w: Wage:</i>	101,060	0	0	0	101,060
<i>Non-Wage Recurrent:</i>	39,053	1,400	488,517	0	528,970
Development:	0	0	0	0	0
<b>Governance and Security</b>	<b>280,462</b>	<b>25,832</b>	<b>0</b>	<b>0</b>	<b>306,294</b>
<i>o/w: Wage:</i>	88,996	0	0	0	88,996
<i>Non-Wage Recurrent:</i>	191,466	25,832	0	0	217,298
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>2,259,768</b>	<b>29,752</b>	<b>0</b>	<b>0</b>	<b>2,289,521</b>
<i>o/w: Wage:</i>	548,767	0	0	0	548,767
<i>Non-Wage Recurrent:</i>	1,176,562	29,752	0	0	1,206,314
Development:	534,439	0	0	0	534,439
<b>Development Plan Implementation</b>	<b>500,329</b>	<b>32,749</b>	<b>0</b>	<b>0</b>	<b>533,078</b>
<i>o/w: Wage:</i>	217,513	0	0	0	217,513
<i>Non-Wage Recurrent:</i>	142,091	32,749	0	0	174,840

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Development:	140,725	0	0	0	<b>140,725</b>
<b>Grand Total</b>	<b>19,505,179</b>	<b>95,223</b>	<b>1,057,682</b>	<b>124,711</b>	<b>20,782,795</b>
<i>o/w: Wage:</i>	11,854,231	0	0	0	<b>11,854,231</b>
<i>Non-Wage Reccurent:</i>	4,578,634	95,223	1,057,682	0	<b>5,731,538</b>
Development:	3,072,315	0	0	124,711	<b>3,197,026</b>

**Vote:624 Bugweri 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>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>1,380,729</b>	<b>1,101,838</b>	<b>2,289,521</b>
o/w Higher Local Government	792,039	604,920	1,525,483
o/w Lower Local Government	588,690	496,917	764,037
<b>Finance</b>	<b>239,620</b>	<b>154,002</b>	<b>211,166</b>
o/w Higher Local Government	219,477	154,002	211,166
o/w Lower Local Government	20,143	0	0
<b>Statutory Bodies</b>	<b>287,911</b>	<b>204,734</b>	<b>306,294</b>
o/w Higher Local Government	287,911	204,734	306,294
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>6,309,029</b>	<b>337,427</b>	<b>1,155,106</b>
o/w Higher Local Government	6,309,029	337,427	1,155,106
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>2,404,043</b>	<b>1,582,217</b>	<b>2,931,820</b>
o/w Higher Local Government	2,404,043	1,582,217	2,931,820
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>10,277,166</b>	<b>7,452,756</b>	<b>11,766,544</b>
o/w Higher Local Government	10,277,166	7,452,756	11,766,544
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>594,393</b>	<b>386,246</b>	<b>539,564</b>
o/w Higher Local Government	594,393	386,246	539,564
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>667,545</b>	<b>628,095</b>	<b>393,570</b>
o/w Higher Local Government	667,545	628,095	393,570
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>171,029</b>	<b>124,896</b>	<b>194,104</b>
o/w Higher Local Government	171,029	124,896	194,104
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>626,622</b>	<b>199,494</b>	<b>630,030</b>
o/w Higher Local Government	626,622	199,494	630,030
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>213,486</b>	<b>169,162</b>	<b>251,246</b>
o/w Higher Local Government	213,486	169,162	251,246

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o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>72,991</b>	<b>48,385</b>	<b>70,666</b>
o/w Higher Local Government	72,991	48,385	70,666
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>50,193</b>	<b>35,858</b>	<b>43,163</b>
o/w Higher Local Government	50,193	35,858	43,163
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>23,294,760</b>	<b>12,425,109</b>	<b>20,782,795</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>22,685,927</i></b>	<b><i>11,928,192</i></b>	<b><i>20,018,757</i></b>
<i>o/w: Wage:</i>	<i>10,631,054</i>	<i>8,055,399</i>	<i>11,854,231</i>
<i>Non-Wage Reccurent:</i>	<i>10,119,259</i>	<i>2,238,192</i>	<i>5,492,358</i>
<i>Domestic Devt:</i>	<i>1,472,090</i>	<i>1,468,644</i>	<i>2,547,457</i>
<i>External Financing:</i>	<i>463,525</i>	<i>165,957</i>	<i>124,711</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>608,833</i></b>	<b><i>496,917</i></b>	<b><i>764,037</i></b>
<i>o/w: Wage:</i>	<i>150,000</i>	<i>114,949</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>235,478</i>	<i>160,254</i>	<i>239,180</i>
<i>Domestic Devt:</i>	<i>223,355</i>	<i>221,714</i>	<i>524,857</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:624 Bugweri District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>108,285</b>	<b>21,657</b>	<b>95,223</b>
Application Fees	8,000	6,500	937
Business licenses	6,000	0	0
Land Fees	2,000	1,500	2,000
Local Services Tax	92,285	13,657	92,285
<b>2a. Discretionary Government Transfers</b>	<b>2,243,937</b>	<b>1,763,896</b>	<b>2,720,556</b>
District Discretionary Development Equalization Grant	250,703	250,703	665,276
District Unconditional Grant (Non-Wage)	487,076	363,793	502,400
District Unconditional Grant (Wage)	1,152,470	864,352	1,198,075
Urban Discretionary Development Equalization Grant	73,850	73,850	74,738
Urban Unconditional Grant (Non-Wage)	129,838	96,249	130,067
Urban Unconditional Grant (Wage)	150,000	114,949	150,000
<b>2b. Conditional Government Transfer</b>	<b>13,489,566</b>	<b>10,012,394</b>	<b>16,784,624</b>
Sector Conditional Grant (Wage)	9,478,584	7,191,047	10,506,156
Sector Conditional Grant (Non-Wage)	2,268,116	1,155,514	3,063,150
Sector Development Grant	1,344,197	1,344,197	2,312,498
Transitional Development Grant	19,802	19,802	19,802
Salary arrears (Budgeting)	70,353	70,353	293,106
Pension for Local Governments	60,575	45,527	91,520
Gratuity for Local Governments	247,939	185,954	498,391
<b>2c. Other Government Transfer</b>	<b>6,989,446</b>	<b>471,861</b>	<b>1,057,682</b>
Uganda Road Fund (URF)	493,993	310,946	439,164
Uganda Women Entrepreneurship Program(UWEP)	16,017	1,415	16,017
Development Response to Displacement Impacts Project (DRDIP)	472,500	94,500	0
Agriculture Cluster Development Project (ACDP)	6,006,936	65,000	130,000
Parish Community Associations (PCAs)	0	0	472,500
<b>3. External Financing</b>	<b>463,525</b>	<b>165,957</b>	<b>124,711</b>
United Nations Children Fund (UNICEF)	378,414	115,398	39,600
Global Alliance for Vaccines and Immunization (GAVI)	85,111	50,559	85,111
<b>Total Revenues shares</b>	<b>23,294,760</b>	<b>12,435,765</b>	<b>20,782,795</b>

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## Part II: Higher Local Government Budget Estimates

## SECTION B : Sub-SubProgramme Summary

## Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>783,988</b>	<b>596,869</b>	<b>1,515,901</b>
District Unconditional Grant (Non-Wage)	64,499	48,374	69,996
District Unconditional Grant (Wage)	324,611	243,458	398,767
Gratuity for Local Governments	247,939	185,954	498,391
Locally Raised Revenues	16,011	3,202	14,120
Pension for Local Governments	60,575	45,527	91,520
Salary arrears (Budgeting)	70,353	70,353	293,106
Urban Unconditional Grant (Wage)	0	0	150,000
<b>Development Revenues</b>	<b>8,051</b>	<b>8,052</b>	<b>9,582</b>
District Discretionary Development Equalization Grant	8,051	8,052	9,582
<b>Total Revenues shares</b>	<b>792,039</b>	<b>604,920</b>	<b>1,525,483</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	324,611	72,275	548,767
Non Wage	459,378	82,433	967,134
<b>Development Expenditure</b>			
Domestic Development	8,051	0	9,582
External Financing	0	0	0
<b>Total Expenditure</b>	<b>792,039</b>	<b>154,707</b>	<b>1,525,483</b>

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

## 1381 District and Urban Administration

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										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	324,611	0	0	0	324,611	548,767	0	0	0	548,767

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212102 Pension for General Civil Service	0	60,575	0	0	60,575	0	91,520	0	0	91,520
213004 Gratuity Expenses	0	247,939	0	0	247,939	0	498,391	0	0	498,391
221002 Workshops and Seminars	0	3,699	0	0	3,699	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,520	0	0	1,520
221011 Printing, Stationery, Photocopying and Binding	0	5,968	0	0	5,968	0	2,000	0	0	2,000
221017 Subscriptions	0	2,000	0	0	2,000	0	1,600	0	0	1,600
223004 Guard and Security services	0	1,800	0	0	1,800	0	3,000	0	0	3,000
223005 Electricity	0	500	0	0	500	0	400	0	0	400
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,600	0	0	1,600
227001 Travel inland	0	20,546	0	0	20,546	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	4,130	0	0	4,130	0	12,800	0	0	12,800
321617 Salary Arrears (Budgeting)	0	70,353	0	0	70,353	0	293,106	0	0	293,106
<b>Total Cost of output8101</b>	<b>324,611</b>	<b>430,510</b>	<b>0</b>	<b>0</b>	<b>755,120</b>	<b>548,767</b>	<b>929,938</b>	<b>0</b>	<b>0</b>	<b>1,478,705</b>

**138102 Human Resource Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,401	0	0	1,401
227001 Travel inland	0	5,000	0	0	5,000	0	7,400	0	0	7,400
<b>Total Cost of output8102</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>8,801</b>	<b>0</b>	<b>0</b>	<b>8,801</b>

**138103 Capacity Building for HLG**

221002 Workshops and Seminars	0	0	6,551	0	6,551	0	0	4,782	0	4,782
221003 Staff Training	0	0	0	0	0	0	0	3,800	0	3,800
221012 Small Office Equipment	0	0	1,500	0	1,500	0	0	1,000	0	1,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>8,051</b>	<b>0</b>	<b>8,051</b>	<b>0</b>	<b>0</b>	<b>9,582</b>	<b>0</b>	<b>9,582</b>

**138104 Supervision of Sub County programme implementation**

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,399	0	0	3,399
<b>Total Cost of output8104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,399</b>	<b>0</b>	<b>0</b>	<b>8,399</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	1,723	0	0	1,723
<b>Total Cost of output8106</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>1,723</b>	<b>0</b>	<b>0</b>	<b>1,723</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221020 IPPS Recurrent Costs	0	5,000	0	0	5,000	0	7,000	0	0	7,000
225001 Consultancy Services- Short term	0	2,578	0	0	2,578	0	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>8,578</b>	<b>0</b>	<b>0</b>	<b>8,578</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,274	0	0	1,274
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221009 Welfare and Entertainment	0	1,080	0	0	1,080	0	0	0	0	0
<b>Total Cost of output8111</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>1,274</b>	<b>0</b>	<b>0</b>	<b>1,274</b>
<b>138113 Procurement Services</b>										
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	9,130	0	0	9,130	0	4,000	0	0	4,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>13,130</b>	<b>0</b>	<b>0</b>	<b>13,130</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of Higher LG Services</b>	<b>324,611</b>	<b>459,378</b>	<b>8,051</b>	<b>0</b>	<b>792,039</b>	<b>548,767</b>	<b>967,134</b>	<b>9,582</b>	<b>0</b>	<b>1,525,483</b>
<b>Total cost of District and Urban Administration</b>	<b>324,611</b>	<b>459,378</b>	<b>8,051</b>	<b>0</b>	<b>792,039</b>	<b>548,767</b>	<b>967,134</b>	<b>9,582</b>	<b>0</b>	<b>1,525,483</b>
<b>Total cost of Administration</b>	<b>324,611</b>	<b>459,378</b>	<b>8,051</b>	<b>0</b>	<b>792,039</b>	<b>548,767</b>	<b>967,134</b>	<b>9,582</b>	<b>0</b>	<b>1,525,483</b>

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## Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>219,477</b>	<b>154,002</b>	<b>211,166</b>
District Unconditional Grant (Non-Wage)	71,456	53,592	68,857
District Unconditional Grant (Wage)	128,738	96,554	128,738
Locally Raised Revenues	19,283	3,857	13,571
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>219,477</b>	<b>154,002</b>	<b>211,166</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	128,738	32,185	128,738
Non Wage	90,739	50,575	82,428
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>219,477</b>	<b>82,759</b>	<b>211,166</b>

## 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	128,738	0	0	0	128,738	128,738	0	0	0	128,738
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	800	0	0	800
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	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600

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227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output8101</b>	<b>128,738</b>	<b>20,460</b>	<b>0</b>	<b>0</b>	<b>149,198</b>	<b>128,738</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>150,738</b>

**148102 Revenue Management and Collection Services**

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	2,000	0	0	2,000
222001 Telecommunications	0	2,500	0	0	2,500	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>

**148103 Budgeting and Planning Services**

221005 Hire of Venue (chairs, projector, etc)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,366	0	0	2,366	0	2,202	0	0	2,202
<b>Total Cost of output8103</b>	<b>0</b>	<b>6,166</b>	<b>0</b>	<b>0</b>	<b>6,166</b>	<b>0</b>	<b>6,002</b>	<b>0</b>	<b>0</b>	<b>6,002</b>

**148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	1,566	0	0	1,566	0	1,566	0	0	1,566
<b>Total Cost of output8104</b>	<b>0</b>	<b>5,066</b>	<b>0</b>	<b>0</b>	<b>5,066</b>	<b>0</b>	<b>3,566</b>	<b>0</b>	<b>0</b>	<b>3,566</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,768	0	0	1,768	0	1,768	0	0	1,768
227001 Travel inland	0	3,283	0	0	3,283	0	4,592	0	0	4,592
<b>Total Cost of output8105</b>	<b>0</b>	<b>6,051</b>	<b>0</b>	<b>0</b>	<b>6,051</b>	<b>0</b>	<b>7,360</b>	<b>0</b>	<b>0</b>	<b>7,360</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**148108 Sector Management and Monitoring**

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	1,496	0	0	1,496	0	0	0	0	0

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Total Cost of output8108	0	8,996	0	0	8,996	0	5,100	0	0	5,100
Total Cost of Higher LG Services	128,738	90,739	0	0	219,477	128,738	82,428	0	0	211,166
Total cost of Financial Management and Accountability(LG)	128,738	90,739	0	0	219,477	128,738	82,428	0	0	211,166
Total cost of Finance	128,738	90,739	0	0	219,477	128,738	82,428	0	0	211,166

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## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>287,911</b>	<b>204,734</b>	<b>306,294</b>
District Unconditional Grant (Non-Wage)	178,552	133,914	191,466
District Unconditional Grant (Wage)	88,996	66,747	88,996
Locally Raised Revenues	20,363	4,073	25,832
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>287,911</b>	<b>204,734</b>	<b>306,294</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	88,996	9,720	88,996
Non Wage	198,915	66,643	217,298
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>287,911</b>	<b>76,363</b>	<b>306,294</b>

## 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

## 138201 LG Council Administration Services

211101 General Staff Salaries	88,996	0	0	0	88,996	88,996	0	0	0	88,996
211103 Allowances (Incl. Casuals, Temporary)	0	82,326	0	0	82,326	0	109,160	0	0	109,160
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,204	0	0	4,204
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,363	0	0	5,363	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000

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<b>Total Cost of output8201</b>	<b>88,996</b>	<b>96,689</b>	<b>0</b>	<b>0</b>	<b>185,685</b>	<b>88,996</b>	<b>118,664</b>	<b>0</b>	<b>0</b>	<b>207,660</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,967	0	0	8,967	0	8,001	0	0	8,001
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	401	0	0	401
<b>Total Cost of output8202</b>	<b>0</b>	<b>8,967</b>	<b>0</b>	<b>0</b>	<b>8,967</b>	<b>0</b>	<b>8,401</b>	<b>0</b>	<b>0</b>	<b>8,401</b>
<b>138203 LG Staff Recruitment Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	21,000	0	0	21,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	1,220	0	0	1,220	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8203</b>	<b>0</b>	<b>43,720</b>	<b>0</b>	<b>0</b>	<b>43,720</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138204 LG Land Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,140	0	0	3,140	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,401	0	0	5,401
227004 Fuel, Lubricants and Oils	0	3,190	0	0	3,190	0	0	0	0	0
<b>Total Cost of output8204</b>	<b>0</b>	<b>7,530</b>	<b>0</b>	<b>0</b>	<b>7,530</b>	<b>0</b>	<b>6,401</b>	<b>0</b>	<b>0</b>	<b>6,401</b>
<b>138205 LG Financial Accountability</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,295	0	0	12,295	0	3,901	0	0	3,901
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	500	0	0	500
<b>Total Cost of output8205</b>	<b>0</b>	<b>14,295</b>	<b>0</b>	<b>0</b>	<b>14,295</b>	<b>0</b>	<b>4,401</b>	<b>0</b>	<b>0</b>	<b>4,401</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	15,000	0	0	15,000	0	47,930	0	0	47,930
<b>Total Cost of output8206</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>47,930</b>	<b>0</b>	<b>0</b>	<b>47,930</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,714	0	0	12,714	0	4,800	0	0	4,800
227001 Travel inland	0	0	0	0	0	0	20,700	0	0	20,700

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Total Cost of output8207	0	12,714	0	0	12,714	0	25,500	0	0	25,500
Total Cost of Higher LG Services	88,996	198,915	0	0	287,911	88,996	217,298	0	0	306,294
Total cost of Local Statutory Bodies	88,996	198,915	0	0	287,911	88,996	217,298	0	0	306,294
Total cost of Statutory Bodies	88,996	198,915	0	0	287,911	88,996	217,298	0	0	306,294

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,236,319</b>	<b>264,717</b>	<b>1,033,260</b>
Other Transfers from Central Government	6,006,936	65,000	130,000
Sector Conditional Grant (Non-Wage)	118,668	89,001	683,760
Sector Conditional Grant (Wage)	110,716	110,716	219,500
<b>Development Revenues</b>	<b>72,710</b>	<b>72,710</b>	<b>121,846</b>
Sector Development Grant	72,710	72,710	121,846
<b>Total Revenues shares</b>	<b>6,309,029</b>	<b>337,427</b>	<b>1,155,106</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	110,716	110,716	219,500
Non Wage	6,125,603	109,863	813,760
<b>Development Expenditure</b>			
Domestic Development	72,710	1,010	121,846
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,309,029</b>	<b>221,589</b>	<b>1,155,106</b>

**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**

222001 Telecommunications	0	1,920	0	0	1,920	0	1,920	0	0	1,920
227001 Travel inland	0	87,247	0	0	87,247	0	87,247	0	0	87,247
<b>Total Cost of output8101</b>	<b>0</b>	<b>89,167</b>	<b>0</b>	<b>0</b>	<b>89,167</b>	<b>0</b>	<b>89,167</b>	<b>0</b>	<b>0</b>	<b>89,167</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

227001 Travel inland	0	12,248	0	0	12,248	0	8,972	0	0	8,972
<b>Total Cost of output8104</b>	<b>0</b>	<b>12,248</b>	<b>0</b>	<b>0</b>	<b>12,248</b>	<b>0</b>	<b>8,972</b>	<b>0</b>	<b>0</b>	<b>8,972</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>101,415</b>	<b>0</b>	<b>0</b>	<b>101,415</b>	<b>0</b>	<b>98,139</b>	<b>0</b>	<b>0</b>	<b>98,139</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	7,050	0	7,050	0	0	5,265	0	5,265
<b>Total for LCIII: Ibulanku</b>										<b>5,265</b>
LCII: Ibaako	retention zero		Building Construction - Construction Expenses-213		Source: Sector Development Grant					1,365
LCII: Ibaako	zero grazing shed		Building Construction - Building Costs-209		Source: Sector Development Grant					3,900
312102 Residential Buildings	0	0	0	0	0	0	0	0	0	0
<b>Total for LCIII: Ibulanku</b>										<b>0</b>
LCII: Ibaako	stubborn balance		Building Construction - Building Costs-210		Source: Sector Development Grant					0
312201 Transport Equipment	0	0	15,000	0	15,000	0	0	12,573	0	12,573
<b>Total for LCIII: Ibulanku</b>										<b>12,573</b>
LCII: Ibaako	insurance		Transport Equipment - Administrative Vehicles-1899		Source: Sector Development Grant					5,800
LCII: Ibaako	vehicle services and repair		Transport Equipment - Maintenance and Repair-1917		Source: Sector Development Grant					6,773
312202 Machinery and Equipment	0	0	24,297	0	24,297	0	0	3,225	0	3,225
<b>Total for LCIII: Ibulanku</b>										<b>3,225</b>
LCII: Ibaako	cabin generator vaccines		Machinery and Equipment - Filing Cabinets-1051		Source: Sector Development Grant					3,225
312301 Cultivated Assets	0	0	0	0	0	0	0	10,675	0	10,675
<b>Total for LCIII: Ibulanku</b>										<b>10,675</b>
LCII: Ibaako	hives fingerings traps		Cultivated Assets - Seedlings-426		Source: Sector Development Grant					10,675
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>46,347</b>	<b>0</b>	<b>46,347</b>	<b>0</b>	<b>0</b>	<b>31,738</b>	<b>0</b>	<b>31,738</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>46,347</b>	<b>0</b>	<b>46,347</b>	<b>0</b>	<b>0</b>	<b>31,738</b>	<b>0</b>	<b>31,738</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>101,415</b>	<b>46,347</b>	<b>0</b>	<b>147,762</b>	<b>0</b>	<b>98,139</b>	<b>31,738</b>	<b>0</b>	<b>129,877</b>

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## 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

227001 Travel inland	0	2,400	0	0	2,400	0	2,400	0	0	2,400
<b>Total Cost of output8203</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

## 018204 Fisheries regulation

227001 Travel inland	0	1,728	0	0	1,728	0	1,728	0	0	1,728
<b>Total Cost of output8204</b>	<b>0</b>	<b>1,728</b>	<b>0</b>	<b>0</b>	<b>1,728</b>	<b>0</b>	<b>1,728</b>	<b>0</b>	<b>0</b>	<b>1,728</b>

## 018205 Crop disease control and regulation

227001 Travel inland	0	1,200	0	0	1,200	0	2,064	0	0	2,064
<b>Total Cost of output8205</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,064</b>	<b>0</b>	<b>0</b>	<b>2,064</b>

## 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	1,728	0	0	1,728	0	1,728	0	0	1,728
<b>Total Cost of output8207</b>	<b>0</b>	<b>1,728</b>	<b>0</b>	<b>0</b>	<b>1,728</b>	<b>0</b>	<b>1,728</b>	<b>0</b>	<b>0</b>	<b>1,728</b>

## 018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	1,728	0	0	1,728
<b>Total Cost of output8211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,728</b>	<b>0</b>	<b>0</b>	<b>1,728</b>

## 018212 District Production Management Services

211101 General Staff Salaries	110,716	0	0	0	110,716	219,500	0	0	0	219,500
221001 Advertising and Public Relations	0	6,252	0	0	6,252	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,100	0	0	4,100
221009 Welfare and Entertainment	0	21,000	0	0	21,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	19,164	0	0	19,164	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	513	0	0	513	0	513	0	0	513
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
224006 Agricultural Supplies	0	25,000	0	0	25,000	0	0	0	0	0
227001 Travel inland	0	361,063	0	0	361,063	0	130,000	0	0	130,000
227004 Fuel, Lubricants and Oils	0	80,000	0	0	80,000	0	0	0	0	0
228001 Maintenance - Civil	0	5,497,621	0	0	5,497,621	0	0	0	0	0
<b>Total Cost of output8212</b>	<b>110,716</b>	<b>6,011,113</b>	<b>0</b>	<b>0</b>	<b>6,121,828</b>	<b>219,500</b>	<b>135,113</b>	<b>0</b>	<b>0</b>	<b>354,613</b>
<b>Total Cost of Higher LG Services</b>	<b>110,716</b>	<b>6,018,169</b>	<b>0</b>	<b>0</b>	<b>6,128,884</b>	<b>219,500</b>	<b>144,761</b>	<b>0</b>	<b>0</b>	<b>364,261</b>

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

263101 LG Conditional grants (Current)	0	0	0	0	0	0	6,020	0	0	6,020
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<b>Total for LCIII: Ibulanku</b>					<b>County: Bugweri</b>					<b>6,020</b>
<i>LCII: Ibaako</i>	<i>LLGs</i>		<i>LLG extension</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						6,020
263206 Other Capital grants	0	0	0	0	0	0	0	61,167	0	61,167
<b>Total for LCIII: Ibulanku</b>					<b>County: Bugweri</b>					<b>61,167</b>
<i>LCII: Ibaako</i>	<i>37parishes</i>		<i>37parishes</i>	<i>Source: Sector Development Grant</i>						61,167
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	564,840	0	0	564,840
<b>Total for LCIII: Ibulanku</b>					<b>County: Bugweri</b>					<b>564,840</b>
<i>LCII: Ibaako</i>	<i>37Parishes</i>		<i>Parish development model</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						564,840
263369 Support Services Conditional Grant (Non-Wage)	0	6,020	0	0	6,020	0	0	0	0	0
<b>Total Cost of output8251</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>570,860</b>	<b>61,167</b>	<b>0</b>	<b>632,027</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>570,860</b>	<b>61,167</b>	<b>0</b>	<b>632,027</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	1,268	0	1,268	0	0	0	0	0
312202 Machinery and Equipment	0	0	10,369	0	10,369	0	0	0	0	0
312301 Cultivated Assets	0	0	14,726	0	14,726	0	0	0	0	0
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>26,363</b>	<b>0</b>	<b>26,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	28,941	0	28,941
<b>Total for LCIII: Ibulanku</b>					<b>County: Bugweri</b>					<b>28,941</b>
<i>LCII: Ibaako</i>	<i>District headquarters</i>		<i>Building Construction - Foundation-224</i>	<i>Source: Sector Development Grant</i>						28,941
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,941</b>	<b>0</b>	<b>28,941</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,363</b>	<b>0</b>	<b>26,363</b>	<b>0</b>	<b>0</b>	<b>28,941</b>	<b>0</b>	<b>28,941</b>
<b>Total cost of District Production Services</b>	<b>110,716</b>	<b>6,024,189</b>	<b>26,363</b>	<b>0</b>	<b>6,161,267</b>	<b>219,500</b>	<b>715,621</b>	<b>90,108</b>	<b>0</b>	<b>1,025,229</b>
<b>Total cost of Production and Marketing</b>	<b>110,716</b>	<b>6,125,603</b>	<b>72,710</b>	<b>0</b>	<b>6,309,029</b>	<b>219,500</b>	<b>813,760</b>	<b>121,846</b>	<b>0</b>	<b>1,155,106</b>

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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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,001,171</b>	<b>1,494,773</b>	<b>2,355,645</b>
Locally Raised Revenues	0	0	1,195
Sector Conditional Grant (Non-Wage)	272,250	185,836	326,543
Sector Conditional Grant (Wage)	1,728,921	1,308,937	2,027,906
<b>Development Revenues</b>	<b>402,871</b>	<b>87,444</b>	<b>576,176</b>
District Discretionary Development Equalization Grant	0	0	44,850
External Financing	365,986	50,559	85,111
Sector Development Grant	36,885	36,885	446,215
<b>Total Revenues shares</b>	<b>2,404,043</b>	<b>1,582,217</b>	<b>2,931,820</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,728,921	1,296,691	2,027,906
Non Wage	272,250	185,556	327,738
<b>Development Expenditure</b>			
Domestic Development	36,885	7,720	491,065
External Financing	365,986	0	85,111
<b>Total Expenditure</b>	<b>2,404,043</b>	<b>1,489,967</b>	<b>2,931,820</b>

## 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										
<b>088107 Immunisation Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	212,875	212,875	0	0	0	85,111	85,111
221002 Workshops and Seminars	0	0	0	17,000	17,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	8,000	8,000	0	0	0	0	0
222001 Telecommunications	0	0	0	3,000	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	125,111	125,111	0	0	0	0	0

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Total Cost of output8107	0	0	0	365,986	365,986	0	0	0	85,111	85,111
Total Cost of Higher LG Services	0	0	0	365,986	365,986	0	0	0	85,111	85,111
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	20,299	0	0	20,299
Total for LCIII: Ibulanku			County: Bugweri						12,180	
LCII: Butende	Bukoteka HC II	Bukoteka HC II		Source: Sector Conditional Grant (Non-Wage)					4,060	
LCII: Ibulanku	Ibulanku HC III	Ibulanku HC III		Source: Sector Conditional Grant (Non-Wage)					8,120	
Total for LCIII: Igombe			County: Bugweri						4,060	
LCII: Walanga	Bulyansime HC II	Bulyansime HC II		Source: Sector Conditional Grant (Non-Wage)					4,060	
Total for LCIII: Namalembe			County: Bugweri						4,060	
LCII: Namalembe	Namalembe HC II	Namalembe HC II		Source: Sector Conditional Grant (Non-Wage)					4,060	
263367 Sector Conditional Grant (Non-Wage)	0	21,573	0	0	21,573	0	0	0	0	0
Total Cost of output8153	0	21,573	0	0	21,573	0	20,299	0	0	20,299
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	252,409	0	0	252,409

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Total for LCIII: Ibulanku				County: Bugweri				94,653			
LCII: Ibaako	Busesa HC IV	Busesa	Source: Sector Conditional Grant (Non-Wage)	78,878							
LCII: Namiganda	Namiganda HC II	Namiganda HC II	Source: Sector Conditional Grant (Non-Wage)	7,888							
LCII: Nsale	Nsaale HC II	Nsaale HC II	Source: Sector Conditional Grant (Non-Wage)	7,888							
Total for LCIII: Makuutu				County: Bugweri				23,663			
LCII: Kasozi	Kasozi HC II	Kasozi HC II	Source: Sector Conditional Grant (Non-Wage)	7,888							
LCII: Makuutu	Makuutu HC III	Makuutu HC III	Source: Sector Conditional Grant (Non-Wage)	15,776							
Total for LCIII: Igombe				County: Bugweri				23,663			
LCII: Bubenge	Bubenge HC II	Bubenge HC II	Source: Sector Conditional Grant (Non-Wage)	7,888							
LCII: Igombe	Igombe HC III	Igombe HC III	Source: Sector Conditional Grant (Non-Wage)	15,776							
Total for LCIII: Namalembe				County: Bugweri				47,327			
LCII: Idinda	Idinda HC II	Idinda HC II	Source: Sector Conditional Grant (Non-Wage)	7,888							
LCII: Minani	Minani HC III	Minani HC III	Source: Sector Conditional Grant (Non-Wage)	15,776							
LCII: Namalembe	Nawangisa HC III	Nawangisa HC III	Source: Sector Conditional Grant (Non-Wage)	15,776							
LCII: Namunyumya	Namunyumya HC II	Namunyumya HC III	Source: Sector Conditional Grant (Non-Wage)	7,888							
Total for LCIII: Buyanga				County: Bugweri				47,327			
LCII: Bulunguli	Buyanga HC II	Buyanga HC II	Source: Sector Conditional Grant (Non-Wage)	7,888							
LCII: Bumoozi	Nkombe HC II	Nkombe	Source: Sector Conditional Grant (Non-Wage)	7,888							
LCII: Bwigula	Bwigula HC II	Bwigula HC II	Source: Sector Conditional Grant (Non-Wage)	7,888							
LCII: Idudi	Idudi HC II	Idudi HC II	Source: Sector Conditional Grant (Non-Wage)	7,888							
LCII: Lubira	Lubira HC III	Lubira HC III	Source: Sector Conditional Grant (Non-Wage)	15,776							
Total for LCIII: Busembatia TC				County: Bugweri				15,776			
LCII: Majengo	Busembatia HC III	Busembatia HC III	Source: Sector Conditional Grant (Non-Wage)	15,776							
263367 Sector Conditional Grant (Non-Wage)	0	224,355	0	0	224,355	0	0	0	0	0	
Total Cost of output8154	0	224,355	0	0	224,355	0	252,409	0	0	252,409	
Total Cost of Lower Local Services	0	245,927	0	0	245,927	0	272,708	0	0	272,708	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
312211 Office Equipment	0	0	0	0	0	0	0	0	35,100	0	35,100
Total for LCIII: Ibulanku				County: Bugweri				35,100			
LCII: Ibaako	DHO Office	Filing Cabin board	Source: Sector Development Grant	2,100							
LCII: Ibaako	DHO Office	Projector	Source: Sector Development Grant	6,000							
LCII: Ibaako	DHO Office	Solar	Source: Sector Development Grant	27,000							
Total Cost of output8172	0	0	0	0	0	0	0	0	35,100	0	35,100

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## 088175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,140	0	1,140		
Total for LCIII: Ibulanku			County: Bugweri							1,140		
LCII: Ibaako	Retention, DHO 2 stance VIP latrine	Building Construction - Contractor-216	Source: Sector Development Grant							450		
LCII: Ibaako	Retention, Renovation of DHO Office	Building Construction - General Construction Works-227	Source: Sector Development Grant							690		
312202 Machinery and Equipment	0	0	34,385	0	34,385	0	0	0	0	0		
312212 Medical Equipment	0	0	2,500	0	2,500	0	0	0	0	0		
Total Cost of output8175			0	0	36,885	0	36,885	0	0	1,140	0	1,140

## 088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	104,850	0	104,850
Total for LCIII: Namalemba		County: Bugweri								44,850
LCII: Namalemba	Nawangisa HCIII	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant						44,850	
Total for LCIII: Busembatia TC		County: Bugweri								60,000
LCII: Majengo	Busembatia HC III	Building Construction - Hospitals-230	Source: Sector Development Grant						60,000	
312104 Other Structures	0	0	0	0	0	0	0	19,975	0	19,975
Total for LCIII: Ibulanku		County: Bugweri								19,975
LCII: Ibaako	DHO Office - Fence	Construction Services - Walls-415	Source: Sector Development Grant						19,975	
Total Cost of output8180	0	0	0	0	0	0	0	124,825	0	124,825

## 088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	0	0	0	0	0	150,000	0	150,000
<b>Total for LCIII: Namalembe</b>	<b>County: Bugweri</b>									<b>150,000</b>
<i>LCII: Namalembe</i>	<i>NawangisaHC III</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>						<i>150,000</i>	
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

## 088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	180,000	0	180,000
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Total for LCIII: Namalemba				County: Bugweri						180,000	
LCII: Minani		Minani HC III		Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant				180,000	
Total Cost of output8185		0	0	0	0	0	0	0	180,000	0	180,000
Total Cost of Capital Purchases		0	0	36,885	0	36,885	0	0	491,065	0	491,065
Total cost of Primary Healthcare		0	245,927	36,885	365,986	648,799	0	272,708	491,065	85,111	848,884

**0883 Health Management and Supervision**

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
	211101 General Staff Salaries	1,728,921	0	0	0	1,728,921	2,027,906	0	0	0	2,027,906
	221002 Workshops and Seminars	0	0	0	0	0	0	1,195	0	0	1,195
	Total Cost of output8301	1,728,921	0	0	0	1,728,921	2,027,906	1,195	0	0	2,029,102
088302 Healthcare Services Monitoring and Inspection											
	211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	23,100	0	0	23,100
	221005 Hire of Venue (chairs, projector, etc)	0	800	0	0	800	0	0	0	0	0
	221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
	221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,000	0	0	2,000
	222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
	223005 Electricity	0	600	0	0	600	0	2,000	0	0	2,000
	227001 Travel inland	0	8,923	0	0	8,923	0	0	0	0	0
	227004 Fuel, Lubricants and Oils	0	10,400	0	0	10,400	0	22,335	0	0	22,335
	Total Cost of output8302	0	26,323	0	0	26,323	0	53,835	0	0	53,835
Total Cost of Higher LG Services		1,728,921	26,323	0	0	1,755,244	2,027,906	55,030	0	0	2,082,936
Total cost of Health Management and Supervision		1,728,921	26,323	0	0	1,755,244	2,027,906	55,030	0	0	2,082,936
Total cost of Health		1,728,921	272,250	36,885	365,986	2,404,043	2,027,906	327,738	491,065	85,111	2,931,820



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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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,465,813</b>	<b>6,623,544</b>	<b>10,255,802</b>
District Unconditional Grant (Wage)	59,850	44,888	59,850
Sector Conditional Grant (Non-Wage)	1,767,016	807,262	1,937,203
Sector Conditional Grant (Wage)	7,638,948	5,771,394	8,258,749
<b>Development Revenues</b>	<b>811,353</b>	<b>829,213</b>	<b>1,510,741</b>
External Financing	97,539	115,398	39,600
Sector Development Grant	713,814	713,814	1,471,141
<b>Total Revenues shares</b>	<b>10,277,166</b>	<b>7,452,756</b>	<b>11,766,544</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,698,798	5,772,514	8,318,599
Non Wage	1,767,016	643,926	1,937,203
<b>Development Expenditure</b>			
Domestic Development	713,814	74,091	1,471,141
External Financing	97,539	0	39,600
<b>Total Expenditure</b>	<b>10,277,166</b>	<b>6,490,531</b>	<b>11,766,544</b>

#### 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										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	5,484,999	0	0	0	5,484,999	6,104,801	0	0	0	6,104,801
<b>Total Cost of output8102</b>	<b>5,484,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,484,999</b>	<b>6,104,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,104,801</b>
<b>Total Cost of Higher LG Services</b>	<b>5,484,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,484,999</b>	<b>6,104,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,104,801</b>
02 Lower Local Services										

##### 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	784,209	0	0	784,209	0	805,459	0	0	805,459
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>805,459</b>				
<i>LCII: Missing Parish</i>	<i>BUBBALA P.S. Source: Sector Conditional Grant (Non-Wage)</i>					<i>15,127</i>				

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LCII: Missing Parish	BUBENGE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,597
LCII: Missing Parish	BUBINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,095
LCII: Missing Parish	BUKOTEKA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,271
LCII: Missing Parish	Bulunguli P/S	Source: Sector Conditional Grant (Non-Wage)	16,497
LCII: Missing Parish	BULYANSIME MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	11,742
LCII: Missing Parish	BULYANSIME P.S.	Source: Sector Conditional Grant (Non-Wage)	16,871
LCII: Missing Parish	Bumoozi P.S.	Source: Sector Conditional Grant (Non-Wage)	11,304
LCII: Missing Parish	BUMPINGU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,889
LCII: Missing Parish	BUNALWENYI C.O.G. P.S.	Source: Sector Conditional Grant (Non-Wage)	21,172
LCII: Missing Parish	BUNIANTOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,572
LCII: Missing Parish	Bupala Parents P.S	Source: Sector Conditional Grant (Non-Wage)	14,012
LCII: Missing Parish	Busembatia P.S.	Source: Sector Conditional Grant (Non-Wage)	27,377
LCII: Missing Parish	BUSESA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	44,933
LCII: Missing Parish	BUSIIMO P.S.	Source: Sector Conditional Grant (Non-Wage)	24,371
LCII: Missing Parish	BUTALANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,356
LCII: Missing Parish	BUTENDE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,387
LCII: Missing Parish	Butende Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	12,426
LCII: Missing Parish	BUWAABE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,062
LCII: Missing Parish	Buwooya Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	16,883
LCII: Missing Parish	Buyanga P.S.	Source: Sector Conditional Grant (Non-Wage)	16,245
LCII: Missing Parish	Bwigula P.S.	Source: Sector Conditional Grant (Non-Wage)	11,729
LCII: Missing Parish	Dhakaba Memorial School	Source: Sector Conditional Grant (Non-Wage)	10,161
LCII: Missing Parish	Good Hope	Source: Sector Conditional Grant (Non-Wage)	11,363
LCII: Missing Parish	Ibaako P.S.	Source: Sector Conditional Grant (Non-Wage)	12,674
LCII: Missing Parish	Ibulanku P.S.	Source: Sector Conditional Grant (Non-Wage)	17,058
LCII: Missing Parish	IDINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,392
LCII: Missing Parish	Idudi Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	16,538
LCII: Missing Parish	Idudi P.S.	Source: Sector Conditional Grant (Non-Wage)	16,905
LCII: Missing Parish	Kalalu P.S.	Source: Sector Conditional Grant (Non-Wage)	18,642
LCII: Missing Parish	KIGULAMO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,750
LCII: Missing Parish	Kiwanyi Bugweri P/S.	Source: Sector Conditional Grant (Non-Wage)	8,456

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LCII: Missing Parish	Lubira P.S.	Source: Sector Conditional Grant (Non-Wage)	14,952
LCII: Missing Parish	MAKANDWA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,968
LCII: Missing Parish	Makuutu P.S.	Source: Sector Conditional Grant (Non-Wage)	15,494
LCII: Missing Parish	Minani P.S.	Source: Sector Conditional Grant (Non-Wage)	18,605
LCII: Missing Parish	MPITA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,492
LCII: Missing Parish	MULANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,906
LCII: Missing Parish	NABWEYA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,608
LCII: Missing Parish	Naigombwa P.S.	Source: Sector Conditional Grant (Non-Wage)	19,506
LCII: Missing Parish	NAITANDU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,179
LCII: Missing Parish	NAKIBEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,730
LCII: Missing Parish	NAKIVUMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,044
LCII: Missing Parish	Naluswa P.S.	Source: Sector Conditional Grant (Non-Wage)	9,697
LCII: Missing Parish	Namalemba Mixed Day and Boarding P.S	Source: Sector Conditional Grant (Non-Wage)	22,061
LCII: Missing Parish	NAMAVUNDU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,822
LCII: Missing Parish	NAMUNYUMYA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,823
LCII: Missing Parish	NAWAMPENDO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,561
LCII: Missing Parish	Nawangisa P.S.	Source: Sector Conditional Grant (Non-Wage)	17,228
LCII: Missing Parish	Nkombe P.S.	Source: Sector Conditional Grant (Non-Wage)	10,292
LCII: Missing Parish	Nsaale P.S.	Source: Sector Conditional Grant (Non-Wage)	9,000
LCII: Missing Parish	St.Micheal Namunyumya Girls	Source: Sector Conditional Grant (Non-Wage)	9,017
LCII: Missing Parish	WALANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,914
LCII: Missing Parish	WALUTABA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,705

Total Cost of output8151	0	784,209	0	0	784,209	0	805,459	0	0	805,459
Total Cost of Lower Local Services	0	784,209	0	0	784,209	0	805,459	0	0	805,459

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	97,539	97,539	0	0	0	0	0
Total Cost of output8175	0	0	0	97,539	97,539	0	0	0	0	0

## 078181 Latrine construction and rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	8,035	0	8,035	0	0	15,727	0	15,727
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<b>Total for LCIII: Ibulanku</b>		<b>County: Bugweri</b>		<b>15,727</b>						
<i>LCII: Ibaako</i>	<i>Monitoring, Supervision and Appraisa for works</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>	<i>Source: Sector Development Grant</i>	<i>15,727</i>						
312101 Non-Residential Buildings	0	0	165,096	0	165,096	0	0	134,745	0	134,745
<b>Total for LCIII: Ibulanku</b>		<b>County: Bugweri</b>		<b>59,745</b>						
<i>LCII: Ibaako</i>	<i>Bulyasime P/S Retention</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>2,745</i>						
<i>LCII: Ibaako</i>	<i>Retention for latrines constructed in 2020/2021</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>7,000</i>						
<i>LCII: Ibulanku</i>	<i>Bulyasime C/U P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
<i>LCII: Nsale</i>	<i>Nsale P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
<b>Total for LCIII: Makuutu</b>		<b>County: Bugweri</b>		<b>50,000</b>						
<i>LCII: Kasozi</i>	<i>Namavundu P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
<i>LCII: Makuutu</i>	<i>Makuutu P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
<b>Total for LCIII: Buyanga</b>		<b>County: Bugweri</b>		<b>25,000</b>						
<i>LCII: Bwigula</i>	<i>Bwigula P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,834	0	10,834
<b>Total for LCIII: Ibulanku</b>		<b>County: Bugweri</b>		<b>5,834</b>						
<i>LCII: Ibaako</i>	<i>Retention for the Desks that were supplied</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i>	<i>5,834</i>						
<b>Total for LCIII: Makuutu</b>		<b>County: Bugweri</b>		<b>5,000</b>						
<i>LCII: Makandwa</i>	<i>Nabweya P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>						
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>173,131</b>	<b>0</b>	<b>173,131</b>	<b>0</b>	<b>0</b>	<b>161,306</b>	<b>0</b>	<b>161,306</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>173,131</b>	<b>97,539</b>	<b>270,670</b>	<b>0</b>	<b>0</b>	<b>161,306</b>	<b>0</b>	<b>161,306</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>5,484,999</b>	<b>784,209</b>	<b>173,131</b>	<b>97,539</b>	<b>6,539,878</b>	<b>6,104,801</b>	<b>805,459</b>	<b>161,306</b>	<b>0</b>	<b>7,071,566</b>

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## 0782 Secondary Education

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

### 078201 Secondary Teaching Services

211101 General Staff Salaries	2,153,948	0	0	0	2,153,948	2,153,948	0	0	0	2,153,948
<b>Total Cost of output8201</b>	<b>2,153,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,153,948</b>	<b>2,153,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,153,948</b>
<b>Total Cost of Higher LG Services</b>	<b>2,153,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,153,948</b>	<b>2,153,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,153,948</b>

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

263104 Transfers to other govt. units (Current)	0	14,852	0	0	14,852	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	838,690	0	0	838,690	0	992,785	0	0	992,785

**Total for LCIII: Namalembe** **County: Bugweri** **81,025**

LCII: Idinda NAIGOBWA Source: Sector Conditional Grant (Non-Wage) 81,025  
SEED  
SECONDARY  
SCHOOL

**Total for LCIII: Missing Subcounty** **County: Missing County** **911,760**

LCII: Missing Parish BISHOP Source: Sector Conditional Grant (Non-Wage) 81,375  
WILLIGER SSS  
NAMUNYUMYA

LCII: Missing Parish BUBINGA HIGH Source: Sector Conditional Grant (Non-Wage) 117,575  
SCHOOL

LCII: Missing Parish BULUNGULI Source: Sector Conditional Grant (Non-Wage) 145,275  
SEED SS

LCII: Missing Parish BUSEMBATIA S Source: Sector Conditional Grant (Non-Wage) 211,625  
S

LCII: Missing Parish MAKUUTU Source: Sector Conditional Grant (Non-Wage) 92,225  
SEED SS

LCII: Missing Parish NKUUTU Source: Sector Conditional Grant (Non-Wage) 263,685  
MEMORIAL  
SCHOOL

<b>Total Cost of output8251</b>	<b>0</b>	<b>853,542</b>	<b>0</b>	<b>0</b>	<b>853,542</b>	<b>0</b>	<b>992,785</b>	<b>0</b>	<b>0</b>	<b>992,785</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>853,542</b>	<b>0</b>	<b>0</b>	<b>853,542</b>	<b>0</b>	<b>992,785</b>	<b>0</b>	<b>0</b>	<b>992,785</b>

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	16,920	0	16,920	0	0	13,098	0	13,098
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<b>Total for LCIII: Igombe</b>		<b>County: Bugweri</b>		<b>13,098</b>	
<i>LCII: Igombe</i>	<i>Mpiita Seed Secondary School</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>13,098</i>	
312101 Non-Residential Buildings	0	0	313,241	0	313,241
				0	0
				1,296,737	0
<b>Total for LCIII: Igombe</b>		<b>County: Bugweri</b>		<b>1,296,737</b>	
<i>LCII: Igombe</i>	<i>Mpiita Seed Secondary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>1,296,737</i>	
312213 ICT Equipment	0	0	154,475	0	154,475
312214 Laboratory and Research Equipment	0	0	56,047	0	56,047
				0	0
				0	0
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>540,683</b>	<b>0</b>	<b>540,683</b>
				0	0
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>540,683</b>	<b>0</b>	<b>540,683</b>
				0	0
<b>Total cost of Secondary Education</b>	<b>2,153,948</b>	<b>853,542</b>	<b>540,683</b>	<b>0</b>	<b>3,548,173</b>
				2,153,948	992,785
				1,309,835	0
					4,456,568

### 0784 Education & Sports Management and Inspection

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										

#### 078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	59,850	0	0	0	59,850	59,850	0	0	0	59,850
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,460	0	0	3,460
221011 Printing, Stationery, Photocopying and Binding	0	408	0	0	408	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	7,801	0	0	7,801	0	8,640	0	0	8,640
227004 Fuel, Lubricants and Oils	0	1,691	0	0	1,691	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,100	0	0	2,100
<b>Total Cost of output8401</b>	<b>59,850</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>69,750</b>	<b>59,850</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>80,350</b>

#### 078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	408	0	0	408	0	1,225	0	0	1,225
227001 Travel inland	0	28,692	0	0	28,692	0	19,935	0	0	19,935
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	180	0	0	180	0	12,000	0	0	12,000
<b>Total Cost of output8402</b>	<b>0</b>	<b>29,280</b>	<b>0</b>	<b>0</b>	<b>29,280</b>	<b>0</b>	<b>39,160</b>	<b>0</b>	<b>0</b>	<b>39,160</b>

#### 078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000

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221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	9,140	0	0	9,140	0	5,000	0	0	5,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 078404 Sector Capacity Development

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	15,000	0	0	15,000
<b>Total Cost of output8404</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,080	0	0	1,080
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	1,000	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	12,600	12,600
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	2,000	2,000
223005 Electricity	0	0	0	0	0	0	4,500	0	0	4,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	22,519	0	14,000	36,519
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228001 Maintenance - Civil	0	60,085	0	0	60,085	0	0	0	0	0
<b>Total Cost of output8405</b>	<b>0</b>	<b>60,085</b>	<b>0</b>	<b>0</b>	<b>60,085</b>	<b>0</b>	<b>41,299</b>	<b>0</b>	<b>39,600</b>	<b>80,899</b>
<b>Total Cost of Higher LG Services</b>	<b>59,850</b>	<b>129,265</b>	<b>0</b>	<b>0</b>	<b>189,115</b>	<b>59,850</b>	<b>135,959</b>	<b>0</b>	<b>39,600</b>	<b>235,409</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>59,850</b>	<b>129,265</b>	<b>0</b>	<b>0</b>	<b>189,115</b>	<b>59,850</b>	<b>135,959</b>	<b>0</b>	<b>39,600</b>	<b>235,409</b>

## 0785 Special Needs 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										

## 078501 Special Needs Education Services

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education</b>	<b>7,698,798</b>	<b>1,767,016</b>	<b>713,814</b>	<b>97,539</b>	<b>10,277,166</b>	<b>8,318,599</b>	<b>1,937,203</b>	<b>1,471,141</b>	<b>39,600</b>	<b>11,766,544</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>594,393</b>	<b>386,246</b>	<b>539,564</b>
District Unconditional Grant (Wage)	100,400	75,300	100,400
Other Transfers from Central Government	493,993	310,946	439,164
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>594,393</b>	<b>386,246</b>	<b>539,564</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	100,400	46,966	100,400
Non Wage	493,993	146,794	439,164
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>594,393</b>	<b>193,759</b>	<b>539,564</b>

**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										
<b>048106 Urban Roads Maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	48,360	0	0	48,360	0	16,987	0	0	16,987
221003 Staff Training	0	2,300	0	0	2,300	0	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,698	0	0	6,698	0	4,800	0	0	4,800
221014 Bank Charges and other Bank related costs	0	282	0	0	282	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,175	0	0	2,175	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	13,681	0	0	13,681
227004 Fuel, Lubricants and Oils	0	71,262	0	0	71,262	0	67,948	0	0	67,948



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228001 Maintenance - Civil	0	37,600	0	0	37,600	0	33,974	0	0	33,974
228002 Maintenance - Vehicles	0	19,631	0	0	19,631	0	25,481	0	0	25,481
273101 Medical expenses (To general Public)	0	2,770	0	0	2,770	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>191,078</b>	<b>0</b>	<b>0</b>	<b>191,078</b>	<b>0</b>	<b>169,870</b>	<b>0</b>	<b>0</b>	<b>169,870</b>

**048107 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221003 Staff Training	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	3,396	0	0	3,396	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	5,500	0	0	5,500	0	1,800	0	0	1,800
227001 Travel inland	0	15,000	0	0	15,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>39,896</b>	<b>0</b>	<b>0</b>	<b>39,896</b>	<b>0</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>17,800</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	100,400	0	0	0	100,400	100,400	0	0	0	100,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,352	0	0	1,352
221011 Printing, Stationery, Photocopying and Binding	0	3,381	0	0	3,381	0	3,200	0	0	3,200
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	14,000	0	0	14,000
<b>Total Cost of output8108</b>	<b>100,400</b>	<b>11,581</b>	<b>0</b>	<b>0</b>	<b>111,981</b>	<b>100,400</b>	<b>19,152</b>	<b>0</b>	<b>0</b>	<b>119,552</b>
<b>Total Cost of Higher LG Services</b>	<b>100,400</b>	<b>242,555</b>	<b>0</b>	<b>0</b>	<b>342,955</b>	<b>100,400</b>	<b>206,822</b>	<b>0</b>	<b>0</b>	<b>307,222</b>

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	71,756	0	0	71,756	0	0	0	0	0
<b>Total Cost of output8151</b>	<b>0</b>	<b>71,756</b>	<b>0</b>	<b>0</b>	<b>71,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048158 District Roads Maintenance (URF)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	147,550	0	0	147,550
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**Total for LCIII: Ibulanku** **County: Bugweri** **95,000**

*LCII: Ibulanku* *Ibulanku* *Nawansega-Buniantole road (5km)* *Source: Other Transfers from Central Government* *35,000*

*LCII: Nawansega* *Kitumbezi swamp (1.5km)* *Kitumbezi swamp (1.5km)* *Source: Other Transfers from Central Government* *60,000*

**Total for LCIII: Buyanga** **County: Bugweri** **52,550**

*LCII: Bulunguli* *Manual routine maintenance(road gang)* *104km manual routine maintenance on District roads* *Source: Other Transfers from Central Government* *52,550*

263201 LG Conditional grants (Capital)	0	154,682	0	0	154,682	0	0	0	0	0
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Total Cost of output8158		0	154,682	0	0	154,682	0	147,550	0	0	147,550
048159 District and Community Access Roads Maintenance											
263106 Other Current grants		0	0	0	0	0	0	63,792	0	0	63,792
Total for LCIII: Ibulanku				County: Bugweri							9,571
LCII: Nawansaga	Iwama-Bugondandala rd (4.5km)	Ibulanku Sub County	Source: Other Transfers from Central Government							9,571	
Total for LCIII: Makuutu				County: Bugweri							11,643
LCII: Kigulamo	Bunalwenyi-Buzunguli road (3km)	Makuutu SubCounty	Source: Other Transfers from Central Government							11,643	
Total for LCIII: Igombe				County: Bugweri							14,431
LCII: Walanga	Businda-0-wakilongo swamp(2.5km)	Igombe Sub county	Source: Other Transfers from Central Government							14,431	
Total for LCIII: Namalembe				County: Bugweri							7,121
LCII: Minani	Minani TC-Nakamini road	Namalembe SubCounty	Source: Other Transfers from Central Government							7,121	
Total for LCIII: Buyanga				County: Bugweri							21,025
LCII: Buwooya	Bubala tc-budubye road (6km)	Buyanga SubCounty	Source: Other Transfers from Central Government							21,025	
Total Cost of output8159		0	0	0	0	0	0	63,792	0	0	63,792
Total Cost of Lower Local Services		0	226,438	0	0	226,438	0	211,342	0	0	211,342
Total cost of District, Urban and Community Access Roads		100,400	468,993	0	0	569,393	100,400	418,164	0	0	518,564

## 0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	13,000	0	0	13,000	0	8,000	0	0	8,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>048203 Plant Maintenance</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	0	12,000	0	13,000	0	0	13,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Total cost of Roads and Engineering</b>	<b>100,400</b>	<b>493,993</b>	<b>0</b>	<b>0</b>	<b>594,393</b>	<b>100,400</b>	<b>439,164</b>	<b>0</b>	<b>0</b>	<b>539,564</b>

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## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>126,957</b>	<b>87,506</b>	<b>100,472</b>
District Unconditional Grant (Wage)	74,945	56,209	46,400
Sector Conditional Grant (Non-Wage)	52,012	31,297	54,072
<b>Development Revenues</b>	<b>540,589</b>	<b>540,589</b>	<b>293,098</b>
Sector Development Grant	520,787	520,787	273,296
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>667,545</b>	<b>628,095</b>	<b>393,570</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	74,945	31,936	46,400
Non Wage	52,012	12,883	54,072
<b>Development Expenditure</b>			
Domestic Development	540,589	19,548	293,098
External Financing	0	0	0
<b>Total Expenditure</b>	<b>667,545</b>	<b>64,368</b>	<b>393,570</b>

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

## 0981 Rural Water Supply and Sanitation

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

## 098101 Operation of the District Water Office

211101 General Staff Salaries	74,945	0	0	0	74,945	46,400	0	0	0	46,400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	288	0	0	288
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,906	0	0	1,906
221012 Small Office Equipment	0	100	0	0	100	0	90	0	0	90
223005 Electricity	0	240	0	0	240	0	320	0	0	320
223006 Water	0	120	0	0	120	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	320	0	0	320

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227001 Travel inland	0	6,504	0	0	6,504	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	6,920	0	0	6,920	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	0	0	0	0	0	3,600	0	0	3,600
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	120	0	0	120	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>74,945</b>	<b>20,804</b>	<b>0</b>	<b>0</b>	<b>95,749</b>	<b>46,400</b>	<b>21,564</b>	<b>0</b>	<b>0</b>	<b>67,964</b>

## 098102 Supervision, monitoring and coordination

227001 Travel inland	0	10,804	0	0	10,804	0	13,648	0	0	13,648
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>20,804</b>	<b>0</b>	<b>0</b>	<b>20,804</b>	<b>0</b>	<b>13,648</b>	<b>0</b>	<b>0</b>	<b>13,648</b>

## 098103 Support for O&M of district water and sanitation

227001 Travel inland	0	10,404	0	0	10,404	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>10,404</b>	<b>0</b>	<b>0</b>	<b>10,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	7,800	0	0	7,800
227001 Travel inland	0	0	0	0	0	0	11,061	0	0	11,061
<b>Total Cost of output8104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,861</b>	<b>0</b>	<b>0</b>	<b>18,861</b>
<b>Total Cost of Higher LG Services</b>	<b>74,945</b>	<b>52,012</b>	<b>0</b>	<b>0</b>	<b>126,957</b>	<b>46,400</b>	<b>54,072</b>	<b>0</b>	<b>0</b>	<b>100,472</b>

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

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

County: Bugweri

19,802

LCII: Ibaako

water Office

Monitoring,  
Supervision and  
Appraisal -  
Allowances and  
Facilitation-1255

Source: Transitional Development Grant

19,802

312202 Machinery and Equipment	0	0	34,000	0	34,000	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>53,802</b>	<b>0</b>	<b>53,802</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>

## 098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,680	0	15,680	0	0	12,570	0	12,570
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## Total for LCIII: Ibulanku

County: Bugweri

12,570

LCII: Ibaako

Water office

Monitoring,  
Supervision and  
Appraisal -  
Allowances and  
Facilitation-1255

Source: Sector Development Grant

12,570

<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>15,680</b>	<b>0</b>	<b>15,680</b>	<b>0</b>	<b>0</b>	<b>12,570</b>	<b>0</b>	<b>12,570</b>
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# Vote:624 Bugweri District

## FY 2021/22

### 098180 Construction of public latrines in RGCs

281501 Environment Impact Assessment for Capital Works	0	0	360	0	360	0	0	240	0	240
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**Total for LCIII: Ibulanku** **County: Bugweri** **240**

*LCII: Ibaako* *Bugweri dlq subcounties* *Environmental Impact Assessment - Capital Works-495* *Source: Sector Development Grant* *240*

281502 Feasibility Studies for Capital Works	0	0	180	0	180	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,890	0	3,890	0	0	2,100	0	2,100
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**Total for LCIII: Ibulanku** **County: Bugweri** **2,100**

*LCII: Ibaako* *Bugweri dlq sub counties* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *2,100*

312101 Non-Residential Buildings	0	0	44,820	0	44,820	0	0	26,759	0	26,759
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**Total for LCIII: Ibulanku** **County: Bugweri** **3,059**

*LCII: Ibaako* *Bugweri dlq subcounties* *Building Construction - Latrines-237* *Source: Sector Development Grant* *3,059*

**Total for LCIII: Buyanga** **County: Bugweri** **23,700**

*LCII: Bulunguli* *Kiwanysi RGC* *Building Construction - Latrines-237* *Source: Sector Development Grant* *23,700*

312104 Other Structures	0	0	960	0	960	0	0	0	0	0
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<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>50,210</b>	<b>0</b>	<b>50,210</b>	<b>0</b>	<b>0</b>	<b>29,099</b>	<b>0</b>	<b>29,099</b>
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### 098181 Spring protection

281504 Monitoring, Supervision & Appraisal of capital works	0	0	900	0	900	0	0	130	0	130
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**Total for LCIII: Ibulanku** **County: Bugweri** **130**

*LCII: Ibaako* *Bugwer dlq subcounties* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *130*

312104 Other Structures	0	0	12,017	0	12,017	0	0	870	0	870
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**Total for LCIII: Ibulanku** **County: Bugweri** **870**

*LCII: Ibaako* *Bugweri sub counties.* *Construction Services - Water Schemes-418* *Source: Sector Development Grant* *870*

<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>12,917</b>	<b>0</b>	<b>12,917</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
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## 098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	1,800	0	1,800
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**Total for LCIII: Ibulanku** **County: Bugweri** **1,800**

LCII: Ibaako Bugweri dlg sub counties Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 1,800

281502 Feasibility Studies for Capital Works	0	0	26,400	0	26,400	0	0	14,700	0	14,700
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**Total for LCIII: Ibulanku** **County: Bugweri** **14,700**

LCII: Ibaako All LLGs Sites Feasibility Studies - Capital Works-566 Source: Sector Development Grant 14,700

281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,600	0	24,600	0	0	21,000	0	21,000
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**Total for LCIII: Ibulanku** **County: Bugweri** **21,000**

LCII: Ibaako Bugweri dlg sub counties Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 21,000

312104 Other Structures	0	0	294,980	0	294,980	0	0	193,127	0	193,127
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**Total for LCIII: Ibulanku** **County: Bugweri** **43,080**

LCII: Butende Bukoteka Construction Services - Water Schemes-418 Source: Sector Development Grant 7,350

LCII: Ibaako Bugweri dlg sub counties Construction Services - Water Schemes-418 Source: Sector Development Grant 12,240

LCII: Ibulanku Ibulanku Construction Services - Water Schemes-418 Source: Sector Development Grant 21,390

LCII: Ibulanku Water Office Construction Services - Contractors-393 Source: Sector Development Grant 2,100

**Total for LCIII: Makuutu** **County: Bugweri** **57,137**

LCII: Kasozi Bunakate Construction Services - Water Schemes-418 Source: Sector Development Grant 21,390

LCII: Kasozi Kasoszi Construction Services - Water Schemes-418 Source: Sector Development Grant 7,350

LCII: Makandwa Makandwa Construction Services - Water Schemes-418 Source: Sector Development Grant 7,350

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<i>LCII: Makandwa</i>	<i>Makandwa LCI</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	21,047
<b>Total for LCIII: Igombe</b>		<b>County: Bugweri</b>		<b>21,390</b>
<i>LCII: Bubenge</i>	<i>Namalenha</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	21,390
<b>Total for LCIII: Namalembe</b>		<b>County: Bugweri</b>		<b>21,390</b>
<i>LCII: Minani</i>	<i>Minani</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	21,390
<b>Total for LCIII: Buyanga</b>		<b>County: Bugweri</b>		<b>50,130</b>
<i>LCII: Bumoozi</i>	<i>Bubaala p/s</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	7,350
<i>LCII: Buwooya</i>	<i>Buyanga c</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	21,390
<i>LCII: Bwiigula</i>	<i>Bwiigula</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	21,390
<b>Total Cost of output8183</b>		<b>0</b>	<b>0</b>	<b>347,980</b>
<b>098184 Construction of piped water supply system</b>		<b>0</b>	<b>0</b>	<b>230,627</b>
281501 Environment Impact Assessment for Capital Works	0	0	2,200	0
281502 Feasibility Studies for Capital Works	0	0	22,000	0
281503 Engineering and Design Studies & Plans for capital works	0	0	31,000	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,800	0
<b>Total Cost of output8184</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>540,589</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>74,945</b>	<b>52,012</b>	<b>540,589</b>	<b>0</b>
<b>Total cost of Water</b>	<b>74,945</b>	<b>52,012</b>	<b>540,589</b>	<b>0</b>

## Vote:624 Bugweri District

FY 2021/22

## 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>171,029</b>	<b>124,896</b>	<b>174,104</b>
District Unconditional Grant (Non-Wage)	4,365	3,274	5,365
District Unconditional Grant (Wage)	153,089	114,817	153,089
Locally Raised Revenues	3,394	679	4,294
Sector Conditional Grant (Non-Wage)	10,181	6,126	11,356
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	0	0	20,000
<b>Total Revenues shares</b>	<b>171,029</b>	<b>124,896</b>	<b>194,104</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	153,089	110,872	153,089
Non Wage	17,940	7,618	21,015
<b>Development Expenditure</b>			
Domestic Development	0	0	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>171,029</b>	<b>118,490</b>	<b>194,104</b>

## 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	153,089	0	0	0	153,089	153,089	0	0	0	153,089
227001 Travel inland	0	0	0	0	0	0	1,365	0	0	1,365
<b>Total Cost of output8301</b>	<b>153,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,089</b>	<b>153,089</b>	<b>1,365</b>	<b>0</b>	<b>0</b>	<b>154,454</b>
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>



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**098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

227001 Travel inland	0	1,210	0	0	1,210	0	2,000	0	0	2,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>1,210</b>	<b>0</b>	<b>0</b>	<b>1,210</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	365	0	0	365	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>365</b>	<b>0</b>	<b>0</b>	<b>365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	4,471	0	0	4,471	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of output8306</b>	<b>0</b>	<b>4,971</b>	<b>0</b>	<b>0</b>	<b>4,971</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	0	0	0	0	0	1,294	0	0	1,294
<b>Total Cost of output8308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	5,394	0	0	5,394	0	4,356	0	0	4,356
<b>Total Cost of output8309</b>	<b>0</b>	<b>5,394</b>	<b>0</b>	<b>0</b>	<b>5,394</b>	<b>0</b>	<b>4,356</b>	<b>0</b>	<b>0</b>	<b>4,356</b>

**098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,800	0	0	6,800
<b>Total Cost of output8310</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>7,000</b>	<b>10,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Higher LG Services</b>	<b>153,089</b>	<b>17,940</b>	<b>0</b>	<b>0</b>	<b>171,029</b>	<b>153,089</b>	<b>21,015</b>	<b>20,000</b>	<b>0</b>	<b>194,104</b>
<b>Total cost of Natural Resources Management</b>	<b>153,089</b>	<b>17,940</b>	<b>0</b>	<b>0</b>	<b>171,029</b>	<b>153,089</b>	<b>21,015</b>	<b>20,000</b>	<b>0</b>	<b>194,104</b>
<b>Total cost of Natural Resources</b>	<b>153,089</b>	<b>17,940</b>	<b>0</b>	<b>0</b>	<b>171,029</b>	<b>153,089</b>	<b>21,015</b>	<b>20,000</b>	<b>0</b>	<b>194,104</b>

## Vote:624 Bugweri District

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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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>626,622</b>	<b>199,494</b>	<b>630,030</b>
District Unconditional Grant (Wage)	101,060	75,795	101,060
Locally Raised Revenues	0	0	1,400
Other Transfers from Central Government	488,517	95,915	488,517
Sector Conditional Grant (Non-Wage)	37,045	27,784	39,053
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>626,622</b>	<b>199,494</b>	<b>630,030</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	101,060	59,096	101,060
Non Wage	525,562	118,650	528,970
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>626,622</b>	<b>177,746</b>	<b>630,030</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	2,450	0	0	2,450	0	9,537	0	0	9,537
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
282101 Donations	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>7,450</b>	<b>0</b>	<b>0</b>	<b>7,450</b>	<b>0</b>	<b>16,017</b>	<b>0</b>	<b>0</b>	<b>16,017</b>

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**108104 Facilitation of Community Development Workers**

211101 General Staff Salaries	101,060	0	0	0	101,060	101,060	0	0	0	101,060
221011 Printing, Stationery, Photocopying and Binding	0	3,670	0	0	3,670	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	14,030	0	0	14,030	0	2,480	0	0	2,480
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,720	0	0	2,720
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>101,060</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>123,560</b>	<b>101,060</b>	<b>5,440</b>	<b>0</b>	<b>0</b>	<b>106,500</b>

**108105 Adult Learning**

221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,000	0	0	1,000
227001 Travel inland	0	5,300	0	0	5,300	0	6,000	0	0	6,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**108107 Gender Mainstreaming**

211103 Allowances (Incl. Casuals, Temporary)	0	650	0	0	650	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of output8107</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

**108108 Children and Youth Services**

227001 Travel inland	0	3,700	0	0	3,700	0	4,000	0	0	4,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**108109 Support to Youth Councils**

227001 Travel inland	0	4,050	0	0	4,050	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	600	0	0	600
<b>Total Cost of output8109</b>	<b>0</b>	<b>4,450</b>	<b>0</b>	<b>0</b>	<b>4,450</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

**108110 Support to Disabled and the Elderly**

227001 Travel inland	0	3,700	0	0	3,700	0	6,463	0	0	6,463
<b>Total Cost of output8110</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>6,463</b>	<b>0</b>	<b>0</b>	<b>6,463</b>

**108111 Culture mainstreaming**

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output8111</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**108112 Work based inspections**

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**108113 Labour dispute settlement**

227001 Travel inland	0	1,780	0	0	1,780	0	0	0	0	0
<b>Total Cost of output8113</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### 108114 Representation on Women's Councils

227001 Travel inland	0	3,450	0	0	3,450	0	3,450	0	0	3,450
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output8114</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>3,850</b>

### 108116 Social Rehabilitation Services

227001 Travel inland	0	1,850	0	0	1,850	0	0	0	0	0
<b>Total Cost of output8116</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 108117 Operation of the Community Based Services Department

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,670	0	0	1,670
221014 Bank Charges and other Bank related costs	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	10,552	0	0	10,552	0	16,830	0	0	16,830
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output8117</b>	<b>0</b>	<b>18,832</b>	<b>0</b>	<b>0</b>	<b>18,832</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>22,500</b>
<b>Total Cost of Higher LG Services</b>	<b>101,060</b>	<b>75,562</b>	<b>0</b>	<b>0</b>	<b>176,622</b>	<b>101,060</b>	<b>73,970</b>	<b>0</b>	<b>0</b>	<b>175,030</b>

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

242003 Other	0	0	0	0	0	0	450,000	0	0	450,000
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**Total for LCIII: Ibulanku** **County: Bugweri** **450,000**

*LCII: Ibaako* *Bugweri* *Transfer of PCA Funds to PCA Accounts* *Source: Other Transfers from Central Government* *450,000*

263104 Transfers to other govt. units (Current)	0	450,000	0	0	450,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	5,000	0	0	5,000

**Total for LCIII: Ibulanku** **County: Bugweri** **5,000**

*LCII: Ibaako* *Bugweri* *PWD projects* *Source: Sector Conditional Grant (Non-Wage)* *5,000*

<b>Total Cost of output8151</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>455,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>455,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>101,060</b>	<b>525,562</b>	<b>0</b>	<b>0</b>	<b>626,622</b>	<b>101,060</b>	<b>528,970</b>	<b>0</b>	<b>0</b>	<b>630,030</b>
<b>Total cost of Community Based Services</b>	<b>101,060</b>	<b>525,562</b>	<b>0</b>	<b>0</b>	<b>626,622</b>	<b>101,060</b>	<b>528,970</b>	<b>0</b>	<b>0</b>	<b>630,030</b>

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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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>113,447</b>	<b>72,568</b>	<b>110,521</b>
District Unconditional Grant (Non-Wage)	51,511	35,104	53,432
District Unconditional Grant (Wage)	45,595	34,196	45,589
Locally Raised Revenues	16,340	3,268	11,500
<b>Development Revenues</b>	<b>100,040</b>	<b>96,593</b>	<b>140,725</b>
District Discretionary Development Equalization Grant	93,147	93,147	140,725
District Unconditional Grant (Non-Wage)	6,892	3,446	0
<b>Total Revenues shares</b>	<b>213,486</b>	<b>169,162</b>	<b>251,246</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,595	11,549	45,589
Non Wage	67,852	20,048	64,932
<b>Development Expenditure</b>			
Domestic Development	100,040	35,341	140,725
External Financing	0	0	0
<b>Total Expenditure</b>	<b>213,486</b>	<b>66,938</b>	<b>251,246</b>

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

## 1383 Local Government Planning Services

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	45,595	0	0	0	45,595	45,589	0	0	0	45,589
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	400	0	0	400
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0

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222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,100	0	0	1,100
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of output8301</b>	<b>45,595</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>58,595</b>	<b>45,589</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>48,089</b>

## 138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,240	0	0	2,240
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,020	0	0	7,020
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>9,260</b>	<b>0</b>	<b>0</b>	<b>9,260</b>

## 138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,198	0	0	2,198
227001 Travel inland	0	6,533	0	0	6,533	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,130	0	0	5,130
<b>Total Cost of output8304</b>	<b>0</b>	<b>6,533</b>	<b>0</b>	<b>0</b>	<b>6,533</b>	<b>0</b>	<b>7,328</b>	<b>0</b>	<b>0</b>	<b>7,328</b>

## 138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,960	0	0	12,960
221008 Computer supplies and Information Technology (IT)	0	716	0	0	716	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,200	0	0	1,200
227001 Travel inland	0	21,900	0	0	21,900	0	4,091	0	0	4,091
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	14,000	0	0	14,000
<b>Total Cost of output8308</b>	<b>0</b>	<b>32,216</b>	<b>0</b>	<b>0</b>	<b>32,216</b>	<b>0</b>	<b>32,251</b>	<b>0</b>	<b>0</b>	<b>32,251</b>

## 138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,689	0	0	2,689
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	4,600	0	0	4,600
227001 Travel inland	0	9,602	0	0	9,602	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,304	0	0	6,304
<b>Total Cost of output8309</b>	<b>0</b>	<b>14,102</b>	<b>0</b>	<b>0</b>	<b>14,102</b>	<b>0</b>	<b>13,593</b>	<b>0</b>	<b>0</b>	<b>13,593</b>
<b>Total Cost of Higher LG Services</b>	<b>45,595</b>	<b>67,852</b>	<b>0</b>	<b>0</b>	<b>113,447</b>	<b>45,589</b>	<b>64,932</b>	<b>0</b>	<b>0</b>	<b>110,521</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
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## Total for LCIII: Ibulanku

## County: Bugweri

1,000

LCII: Ibaako

Environment FP

Environmental Impact Assessment - Field Expenses-498

Source: District Discretionary Development Equalization Grant

1,000

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281503 Engineering and Design Studies & Plans for capital works	0	0	40,140	0	40,140	0	0	1,000	0	1,000
Total for LCIII: Ibulanku			County: Bugweri							1,000
LCII: Ibaako	District Engineer	Engineering and Design studies and Plans - Bill of Quantities-475	Source: District Discretionary Development Equalization Grant						1,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,500	0	7,500	0	0	17,687	0	17,687
Total for LCIII: Ibulanku			County: Bugweri							17,687
LCII: Ibaako	Planning Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant						17,687	
312101 Non-Residential Buildings	0	0	52,400	0	52,400	0	0	84,942	0	84,942
Total for LCIII: Ibulanku			County: Bugweri							54,500
LCII: Ibaako	District HQT-OPD Makuutu	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant						54,500	
Total for LCIII: Igombe			County: Bugweri							30,442
LCII: Igombe	Bulyansime Muslim PS	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant						30,442	
312104 Other Structures	0	0	0	0	0	0	0	4,700	0	4,700
Total for LCIII: Makuutu			County: Bugweri							3,700
LCII: Makuutu	OPD Makuutu	Construction Services - Contractors-393	Source: District Discretionary Development Equalization Grant						3,700	
Total for LCIII: Igombe			County: Bugweri							1,000
LCII: Igombe	Retention Mpiita PS	Construction Services - Other Construction Works-405	Source: District Discretionary Development Equalization Grant						1,000	
312201 Transport Equipment	0	0	0	0	0	0	0	15,296	0	15,296
Total for LCIII: Ibulanku			County: Bugweri							15,296
LCII: Ibaako	Planning Office	Transport Equipment - Motorcycles-1920	Source: District Discretionary Development Equalization Grant						15,296	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,100	0	11,100
Total for LCIII: Ibulanku			County: Bugweri							11,100
LCII: Ibaako	LCV, Speaker and others	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant						11,100	
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000

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Total for LCIII: Ibulanku				County: Bugweri						5,000	
LCII: Ibaako	LCV Office	ICT - Computers-733		Source: District Discretionary Development Equalization Grant						3,500	
LCII: Ibaako	LCV Office	ICT - Printers-821		Source: District Discretionary Development Equalization Grant						1,500	
Total Cost of output8372		0	0	100,040	0	100,040	0	0	140,725	0	140,725
Total Cost of Capital Purchases		0	0	100,040	0	100,040	0	0	140,725	0	140,725
Total cost of Local Government Planning Services		45,595	67,852	100,040	0	213,486	45,589	64,932	140,725	0	251,246
Total cost of Planning		45,595	67,852	100,040	0	213,486	45,589	64,932	140,725	0	251,246



## Vote:624 Bugweri District

FY 2021/22

## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,991</b>	<b>48,385</b>	<b>70,666</b>
District Unconditional Grant (Non-Wage)	20,302	14,095	19,802
District Unconditional Grant (Wage)	43,186	32,390	43,186
Locally Raised Revenues	9,503	1,901	7,678
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>72,991</b>	<b>48,385</b>	<b>70,666</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,186	10,797	43,186
Non Wage	29,805	11,103	27,480
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,991</b>	<b>21,899</b>	<b>70,666</b>

## 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	43,186	0	0	0	43,186	43,186	0	0	0	43,186
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	400	0	0	400

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227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8201</b>	<b>43,186</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>51,186</b>	<b>43,186</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>50,186</b>

## 148202 Internal Audit

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,803	0	0	1,803	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	500	0	0	500
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,199	0	0	2,199	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	5,800	0	0	5,800	0	2,225	0	0	2,225
<b>Total Cost of output8202</b>	<b>0</b>	<b>12,002</b>	<b>0</b>	<b>0</b>	<b>12,002</b>	<b>0</b>	<b>5,225</b>	<b>0</b>	<b>0</b>	<b>5,225</b>

## 148203 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,800	0	0	1,800
221017 Subscriptions	0	0	0	0	0	0	978	0	0	978
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,778</b>	<b>0</b>	<b>0</b>	<b>7,778</b>

## 148204 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,502	0	0	1,502	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	801	0	0	801	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,100	0	0	4,100	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	477	0	0	477
<b>Total Cost of output8204</b>	<b>0</b>	<b>9,803</b>	<b>0</b>	<b>0</b>	<b>9,803</b>	<b>0</b>	<b>7,477</b>	<b>0</b>	<b>0</b>	<b>7,477</b>
<b>Total Cost of Higher LG Services</b>	<b>43,186</b>	<b>29,805</b>	<b>0</b>	<b>0</b>	<b>72,991</b>	<b>43,186</b>	<b>27,480</b>	<b>0</b>	<b>0</b>	<b>70,666</b>
<b>Total cost of Internal Audit Services</b>	<b>43,186</b>	<b>29,805</b>	<b>0</b>	<b>0</b>	<b>72,991</b>	<b>43,186</b>	<b>27,480</b>	<b>0</b>	<b>0</b>	<b>70,666</b>
<b>Total cost of Internal Audit</b>	<b>43,186</b>	<b>29,805</b>	<b>0</b>	<b>0</b>	<b>72,991</b>	<b>43,186</b>	<b>27,480</b>	<b>0</b>	<b>0</b>	<b>70,666</b>

# Vote:624 Bugweri District

## FY 2021/22

### Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,193</b>	<b>35,858</b>	<b>43,163</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	0
District Unconditional Grant (Wage)	32,000	24,000	32,000
Locally Raised Revenues	3,249	650	0
Sector Conditional Grant (Non-Wage)	10,944	8,208	11,163
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>50,193</b>	<b>35,858</b>	<b>43,163</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,000	7,671	32,000
Non Wage	18,193	6,889	11,163
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,193</b>	<b>14,559</b>	<b>43,163</b>

#### 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										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	32,000	0	0	0	32,000	32,000	0	0	0	32,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	439	0	0	439
221009 Welfare and Entertainment	0	698	0	0	698	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,131	0	0	2,131	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	810	0	0	810	0	2,000	0	0	2,000
<b>Total Cost of output8301</b>	<b>32,000</b>	<b>3,639</b>	<b>0</b>	<b>0</b>	<b>35,639</b>	<b>32,000</b>	<b>2,639</b>	<b>0</b>	<b>0</b>	<b>34,639</b>

# Vote:624 Bugweri District

FY 2021/22

## 068302 Enterprise Development Services

221103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	439	0	0	439
221009 Welfare and Entertainment	0	440	0	0	440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	360	0	0	360	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,339	0	0	1,339	0	2,000	0	0	2,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>3,639</b>	<b>0</b>	<b>0</b>	<b>3,639</b>	<b>0</b>	<b>2,639</b>	<b>0</b>	<b>0</b>	<b>2,639</b>

## 068303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	336	0	0	336	0	0	0	0	0
227001 Travel inland	0	1,892	0	0	1,892	0	1,221	0	0	1,221
227004 Fuel, Lubricants and Oils	0	501	0	0	501	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,729</b>	<b>0</b>	<b>0</b>	<b>2,729</b>	<b>0</b>	<b>1,221</b>	<b>0</b>	<b>0</b>	<b>1,221</b>

## 068304 Cooperatives Mobilisation and Outreach Services

221009 Welfare and Entertainment	0	541	0	0	541	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	2,117	0	0	2,117
227004 Fuel, Lubricants and Oils	0	188	0	0	188	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>2,729</b>	<b>0</b>	<b>0</b>	<b>2,729</b>	<b>0</b>	<b>2,117</b>	<b>0</b>	<b>0</b>	<b>2,117</b>

## 068305 Tourism Promotional Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,029	0	0	1,029	0	929	0	0	929
<b>Total Cost of output8305</b>	<b>0</b>	<b>2,729</b>	<b>0</b>	<b>0</b>	<b>2,729</b>	<b>0</b>	<b>1,729</b>	<b>0</b>	<b>0</b>	<b>1,729</b>

## 068306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,294	0	0	1,294	0	819	0	0	819
227004 Fuel, Lubricants and Oils	0	425	0	0	425	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>1,819</b>	<b>0</b>	<b>0</b>	<b>1,819</b>	<b>0</b>	<b>819</b>	<b>0</b>	<b>0</b>	<b>819</b>

## 068307 Sector Capacity Development

227001 Travel inland	0	910	0	0	910	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>32,000</b>	<b>18,193</b>	<b>0</b>	<b>0</b>	<b>50,193</b>	<b>32,000</b>	<b>11,163</b>	<b>0</b>	<b>0</b>	<b>43,163</b>
<b>Total cost of Commercial Services</b>	<b>32,000</b>	<b>18,193</b>	<b>0</b>	<b>0</b>	<b>50,193</b>	<b>32,000</b>	<b>11,163</b>	<b>0</b>	<b>0</b>	<b>43,163</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>32,000</b>	<b>18,193</b>	<b>0</b>	<b>0</b>	<b>50,193</b>	<b>32,000</b>	<b>11,163</b>	<b>0</b>	<b>0</b>	<b>43,163</b>

**Vote:624 Bugweri 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
Ibulanku	92,358	80,736	50,653
Makuutu	41,112	34,259	120,383
Igombe	23,994	19,131	84,805
Namalembe	57,213	49,185	104,388
Buyanga	34,781	27,421	194,592
Busembatia TC	224,000	174,312	73,995
Bugweri TC	135,375	94,832	135,222
<b>Grand Total</b>	<b>608,833</b>	<b>479,876</b>	<b>764,037</b>
<i>o/w: Wage:</i>	<i>150,000</i>	<i>114,949</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>235,478</i>	<i>159,725</i>	<i>239,180</i>
<i>Domestic Devt:</i>	<i>223,355</i>	<i>205,201</i>	<i>524,857</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:624 Bugweri District

**FY 2021/22**

**SubCounty/Town Council/Division: Ibulanku**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,935</b>	<b>23,642</b>	<b>11,313</b>
District Unconditional Grant (Non-Wage)	31,789	23,013	8,872
Locally Raised Revenues	3,145	629	2,441
<b>Development Revenues</b>	<b>57,423</b>	<b>57,095</b>	<b>39,340</b>
District Discretionary Development Equalization Grant	57,423	57,095	39,340
<b>Total Revenue Shares</b>	<b>92,358</b>	<b>80,736</b>	<b>50,653</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,935	23,642	11,313
<b>Development Expenditure</b>			
Domestic Development	57,423	57,095	39,340
External Financing	0	0	0
<b>Total Expenditure</b>	<b>92,358</b>	<b>80,736</b>	<b>50,653</b>

# Vote:624 Bugweri District

**FY 2021/22**

**SubCounty/Town Council/Division: Makuutu**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>16,817</b>	<b>10,293</b>	<b>22,352</b>
District Unconditional Grant (Non-Wage)	14,107	9,751	20,248
Locally Raised Revenues	2,710	542	2,103
<b><i>Development Revenues</i></b>	<b>24,294</b>	<b>23,966</b>	<b>98,031</b>
District Discretionary Development Equalization Grant	24,294	23,966	98,031
<b>Total Revenue Shares</b>	<b>41,112</b>	<b>34,259</b>	<b>120,383</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	16,817	10,293	22,352
<b><i>Development Expenditure</i></b>			
Domestic Development	24,294	23,966	98,031
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,112</b>	<b>34,259</b>	<b>120,383</b>

# Vote:624 Bugweri District

**FY 2021/22**

SubCounty/Town Council/Division: Igombe

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,403</b>	<b>5,868</b>	<b>16,119</b>
District Unconditional Grant (Non-Wage)	8,394	5,466	14,560
Locally Raised Revenues	2,009	402	1,559
<b><i>Development Revenues</i></b>	<b>13,591</b>	<b>13,263</b>	<b>68,686</b>
District Discretionary Development Equalization Grant	13,591	13,263	68,686
<b>Total Revenue Shares</b>	<b>23,994</b>	<b>19,131</b>	<b>84,805</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,403	5,868	16,119
<b><i>Development Expenditure</i></b>			
Domestic Development	13,591	13,263	68,686
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,994</b>	<b>19,131</b>	<b>84,805</b>



**Vote:624 Bugweri District****FY 2021/22****SubCounty/Town Council/Division: Namalembe**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>22,216</b>	<b>14,515</b>	<b>19,550</b>
District Unconditional Grant (Non-Wage)	19,820	14,036	17,691
Locally Raised Revenues	2,396	479	1,859
<b><i>Development Revenues</i></b>	<b>34,998</b>	<b>34,670</b>	<b>84,837</b>
District Discretionary Development Equalization Grant	34,998	34,670	84,837
<b>Total Revenue Shares</b>	<b>57,213</b>	<b>49,185</b>	<b>104,388</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	22,216	14,515	19,550
<b><i>Development Expenditure</i></b>			
Domestic Development	34,998	34,670	84,837
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,213</b>	<b>49,185</b>	<b>104,388</b>

**Vote:624 Bugweri District****FY 2021/22****SubCounty/Town Council/Division: Buyanga**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,583</b>	<b>8,550</b>	<b>35,367</b>
District Unconditional Grant (Non-Wage)	11,387	7,711	32,110
Locally Raised Revenues	4,197	839	3,257
<b><i>Development Revenues</i></b>	<b>19,198</b>	<b>18,871</b>	<b>159,225</b>
District Discretionary Development Equalization Grant	19,198	18,871	159,225
<b>Total Revenue Shares</b>	<b>34,781</b>	<b>27,421</b>	<b>194,592</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,583	8,550	35,367
<b><i>Development Expenditure</i></b>			
Domestic Development	19,198	18,871	159,225
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,781</b>	<b>27,421</b>	<b>194,592</b>

# Vote:624 Bugweri District

**FY 2021/22**

**SubCounty/Town Council/Division: Busembatia TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>198,703</b>	<b>149,872</b>	<b>48,340</b>
Locally Raised Revenues	2,370	474	1,839
Urban Unconditional Grant (Non-Wage)	46,333	34,450	46,501
Urban Unconditional Grant (Wage)	150,000	114,949	0
<b><i>Development Revenues</i></b>	<b>25,297</b>	<b>25,625</b>	<b>25,655</b>
Urban Discretionary Development Equalization Grant	25,297	25,625	25,655
<b>Total Revenue Shares</b>	<b>224,000</b>	<b>175,497</b>	<b>73,995</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	150,000	114,949	0
Non Wage	48,703	34,395	48,340
<b><i>Development Expenditure</i></b>			
Domestic Development	25,297	24,969	25,655
External Financing	0	0	0
<b>Total Expenditure</b>	<b>224,000</b>	<b>174,312</b>	<b>73,995</b>

# Vote:624 Bugweri District

**FY 2021/22**

**SubCounty/Town Council/Division: Bugweri TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>86,821</b>	<b>62,463</b>	<b>86,139</b>
Locally Raised Revenues	3,316	663	2,573
Urban Unconditional Grant (Non-Wage)	83,505	61,800	83,566
<b><i>Development Revenues</i></b>	<b>48,554</b>	<b>48,225</b>	<b>49,083</b>
Urban Discretionary Development Equalization Grant	48,554	48,225	49,083
<b>Total Revenue Shares</b>	<b>135,375</b>	<b>110,688</b>	<b>135,222</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	86,821	62,463	86,139
<b><i>Development Expenditure</i></b>			
Domestic Development	48,554	32,369	49,083
External Financing	0	0	0
<b>Total Expenditure</b>	<b>135,375</b>	<b>94,832</b>	<b>135,222</b>

**Vote:624 Bugweri District****FY 2021/22****SubCounty/Town Council/Division: Ibulanku****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,789</b>	<b>23,642</b>	<b>11,313</b>
District Unconditional Grant (Non-Wage)	31,789	23,013	8,872
Locally Raised Revenues	0	629	2,441
<b>Development Revenues</b>	<b>57,423</b>	<b>57,095</b>	<b>39,340</b>
District Discretionary Development Equalization Grant	57,423	57,095	39,340
<b>Total Revenue Shares</b>	<b>89,213</b>	<b>80,736</b>	<b>50,653</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,789	23,642	11,313
<b>Development Expenditure</b>			
Domestic Development	57,423	57,095	39,340
External Financing	0	0	0
<b>Total Expenditure</b>	<b>89,213</b>	<b>80,736</b>	<b>50,653</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	9,000	0	0	<b>9,000</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	22,789	0	0	<b>22,789</b>	0	11,313	0	0	<b>11,313</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>31,789</b>	<b>0</b>	<b>0</b>	<b>31,789</b>	<b>0</b>	<b>11,313</b>	<b>0</b>	<b>0</b>	<b>11,313</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,789</b>	<b>0</b>	<b>0</b>	<b>31,789</b>	<b>0</b>	<b>11,313</b>	<b>0</b>	<b>0</b>	<b>11,313</b>

## Vote:624 Bugweri District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	57,423	0	57,423	0	0	39,340	0	39,340
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>57,423</b>	<b>0</b>	<b>57,423</b>	<b>0</b>	<b>0</b>	<b>39,340</b>	<b>0</b>	<b>39,340</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,423</b>	<b>0</b>	<b>57,423</b>	<b>0</b>	<b>0</b>	<b>39,340</b>	<b>0</b>	<b>39,340</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>31,789</b>	<b>57,423</b>	<b>0</b>	<b>89,213</b>	<b>0</b>	<b>11,313</b>	<b>39,340</b>	<b>0</b>	<b>50,653</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>31,789</b>	<b>57,423</b>	<b>0</b>	<b>89,213</b>	<b>0</b>	<b>11,313</b>	<b>39,340</b>	<b>0</b>	<b>50,653</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,145</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,145	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,145</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,145	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,145</b>	<b>0</b>	<b>0</b>

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

## Vote:624 Bugweri District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148108 Sector Management and Monitoring</b>										
221009 Welfare and Entertainment	0	3,145	0	0	3,145	0	0	0	0	0
<b>Total Cost of Output 08</b>	0	3,145	0	0	3,145	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	3,145	0	0	3,145	0	0	0	0	0
<b>Total cost of Financial Management and Accountability(LG)</b>	0	3,145	0	0	3,145	0	0	0	0	0
<b>Total cost of Finance</b>	0	3,145	0	0	3,145	0	0	0	0	0

## SubCounty/Town Council/Division: Makuutu

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,107</b>	<b>10,293</b>	<b>22,352</b>
District Unconditional Grant (Non-Wage)	14,107	9,751	20,248
Locally Raised Revenues	0	542	2,103
<b>Development Revenues</b>	<b>24,294</b>	<b>23,966</b>	<b>98,031</b>
District Discretionary Development Equalization Grant	24,294	23,966	98,031
<b>Total Revenue Shares</b>	<b>38,402</b>	<b>34,259</b>	<b>120,383</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,107	10,293	22,352
<b>Development Expenditure</b>			
Domestic Development	24,294	23,966	98,031
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,402</b>	<b>34,259</b>	<b>120,383</b>

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

## Vote:624 Bugweri 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
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	0	0	0	0
227001 Travel inland	0	5,107	0	0	5,107	0	22,352	0	0	22,352
<b>Total Cost of Output 06</b>	<b>0</b>	<b>14,107</b>	<b>0</b>	<b>0</b>	<b>14,107</b>	<b>0</b>	<b>22,352</b>	<b>0</b>	<b>0</b>	<b>22,352</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,107</b>	<b>0</b>	<b>0</b>	<b>14,107</b>	<b>0</b>	<b>22,352</b>	<b>0</b>	<b>0</b>	<b>22,352</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	24,294	0	24,294	0	0	98,031	0	98,031
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,294</b>	<b>0</b>	<b>24,294</b>	<b>0</b>	<b>0</b>	<b>98,031</b>	<b>0</b>	<b>98,031</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,294</b>	<b>0</b>	<b>24,294</b>	<b>0</b>	<b>0</b>	<b>98,031</b>	<b>0</b>	<b>98,031</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,107</b>	<b>24,294</b>	<b>0</b>	<b>38,402</b>	<b>0</b>	<b>22,352</b>	<b>98,031</b>	<b>0</b>	<b>120,383</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,107</b>	<b>24,294</b>	<b>0</b>	<b>38,402</b>	<b>0</b>	<b>22,352</b>	<b>98,031</b>	<b>0</b>	<b>120,383</b>

**Workplan : Finance****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,710</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,710	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,710</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,710	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0



# Vote:624 Bugweri District

## FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,710</b>	<b>0</b>	<b>0</b>

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

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,710	0	0	2,710	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,710</b>	<b>0</b>	<b>0</b>	<b>2,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,710</b>	<b>0</b>	<b>0</b>	<b>2,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,710</b>	<b>0</b>	<b>0</b>	<b>2,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,710</b>	<b>0</b>	<b>0</b>	<b>2,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SubCounty/Town Council/Division: Igombe

#### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,394</b>	<b>5,868</b>	<b>16,119</b>
District Unconditional Grant (Non-Wage)	8,394	5,466	14,560
Locally Raised Revenues	0	402	1,559
<b>Development Revenues</b>	<b>13,591</b>	<b>13,263</b>	<b>68,686</b>
District Discretionary Development Equalization Grant	13,591	13,263	68,686
<b>Total Revenue Shares</b>	<b>21,986</b>	<b>19,131</b>	<b>84,805</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,394	5,868	16,119
<b>Development Expenditure</b>			
Domestic Development	13,591	13,263	68,686
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,986</b>	<b>19,131</b>	<b>84,805</b>

## Vote:624 Bugweri District

FY 2021/22

## (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										
138106 Office Support services										
227001 Travel inland	0	8,394	0	0	8,394	0	16,119	0	0	16,119
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,394</b>	<b>0</b>	<b>0</b>	<b>8,394</b>	<b>0</b>	<b>16,119</b>	<b>0</b>	<b>0</b>	<b>16,119</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,394</b>	<b>0</b>	<b>0</b>	<b>8,394</b>	<b>0</b>	<b>16,119</b>	<b>0</b>	<b>0</b>	<b>16,119</b>
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	13,591	0	13,591	0	0	68,686	0	68,686
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,591</b>	<b>0</b>	<b>13,591</b>	<b>0</b>	<b>0</b>	<b>68,686</b>	<b>0</b>	<b>68,686</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,591</b>	<b>0</b>	<b>13,591</b>	<b>0</b>	<b>0</b>	<b>68,686</b>	<b>0</b>	<b>68,686</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,394</b>	<b>13,591</b>	<b>0</b>	<b>21,986</b>	<b>0</b>	<b>16,119</b>	<b>68,686</b>	<b>0</b>	<b>84,805</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,394</b>	<b>13,591</b>	<b>0</b>	<b>21,986</b>	<b>0</b>	<b>16,119</b>	<b>68,686</b>	<b>0</b>	<b>84,805</b>

## Workplan : Finance

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,009</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,009	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,009</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,009	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:624 Bugweri District

FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,009</b>	<b>0</b>	<b>0</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,009	0	0	2,009	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,009</b>	<b>0</b>	<b>0</b>	<b>2,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,009</b>	<b>0</b>	<b>0</b>	<b>2,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,009</b>	<b>0</b>	<b>0</b>	<b>2,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,009</b>	<b>0</b>	<b>0</b>	<b>2,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Namalembe

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,820</b>	<b>14,515</b>	<b>19,550</b>
District Unconditional Grant (Non-Wage)	19,820	14,036	17,691
Locally Raised Revenues	0	479	1,859
<b>Development Revenues</b>	<b>34,998</b>	<b>34,670</b>	<b>84,837</b>
District Discretionary Development Equalization Grant	34,998	34,670	84,837
<b>Total Revenue Shares</b>	<b>54,817</b>	<b>49,185</b>	<b>104,388</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,820	14,515	19,550
<b>Development Expenditure</b>			
Domestic Development	34,998	34,670	84,837
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,817</b>	<b>49,185</b>	<b>104,388</b>

## Vote:624 Bugweri District

FY 2021/22

## (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
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	0	0	0	0
227001 Travel inland	0	10,820	0	0	10,820	0	19,550	0	0	19,550
<b>Total Cost of Output 06</b>	<b>0</b>	<b>19,820</b>	<b>0</b>	<b>0</b>	<b>19,820</b>	<b>0</b>	<b>19,550</b>	<b>0</b>	<b>0</b>	<b>19,550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,820</b>	<b>0</b>	<b>0</b>	<b>19,820</b>	<b>0</b>	<b>19,550</b>	<b>0</b>	<b>0</b>	<b>19,550</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	34,998	0	34,998	0	0	84,837	0	84,837
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>34,998</b>	<b>0</b>	<b>34,998</b>	<b>0</b>	<b>0</b>	<b>84,837</b>	<b>0</b>	<b>84,837</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>34,998</b>	<b>0</b>	<b>34,998</b>	<b>0</b>	<b>0</b>	<b>84,837</b>	<b>0</b>	<b>84,837</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,820</b>	<b>34,998</b>	<b>0</b>	<b>54,817</b>	<b>0</b>	<b>19,550</b>	<b>84,837</b>	<b>0</b>	<b>104,388</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,820</b>	<b>34,998</b>	<b>0</b>	<b>54,817</b>	<b>0</b>	<b>19,550</b>	<b>84,837</b>	<b>0</b>	<b>104,388</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,396</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,396	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,396</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,396	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:624 Bugweri District

FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,396</b>	<b>0</b>	<b>0</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,396	0	0	2,396	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,396</b>	<b>0</b>	<b>0</b>	<b>2,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,396</b>	<b>0</b>	<b>0</b>	<b>2,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,396</b>	<b>0</b>	<b>0</b>	<b>2,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,396</b>	<b>0</b>	<b>0</b>	<b>2,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Buyanga

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,387</b>	<b>8,550</b>	<b>35,367</b>
District Unconditional Grant (Non-Wage)	11,387	7,711	32,110
Locally Raised Revenues	0	839	3,257
<b>Development Revenues</b>	<b>19,198</b>	<b>18,871</b>	<b>159,225</b>
District Discretionary Development Equalization Grant	19,198	18,871	159,225
<b>Total Revenue Shares</b>	<b>30,584</b>	<b>27,421</b>	<b>194,592</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,387	8,550	35,367
<b>Development Expenditure</b>			
Domestic Development	19,198	18,871	159,225
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,584</b>	<b>27,421</b>	<b>194,592</b>

## Vote:624 Bugweri District

FY 2021/22

## (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										
138106 Office Support services										
227001 Travel inland	0	11,387	0	0	11,387	0	35,367	0	0	35,367
<b>Total Cost of Output 06</b>	<b>0</b>	<b>11,387</b>	<b>0</b>	<b>0</b>	<b>11,387</b>	<b>0</b>	<b>35,367</b>	<b>0</b>	<b>0</b>	<b>35,367</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,387</b>	<b>0</b>	<b>0</b>	<b>11,387</b>	<b>0</b>	<b>35,367</b>	<b>0</b>	<b>0</b>	<b>35,367</b>
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	19,198	0	19,198	0	0	159,225	0	159,225
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,198</b>	<b>0</b>	<b>19,198</b>	<b>0</b>	<b>0</b>	<b>159,225</b>	<b>0</b>	<b>159,225</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,198</b>	<b>0</b>	<b>19,198</b>	<b>0</b>	<b>0</b>	<b>159,225</b>	<b>0</b>	<b>159,225</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,387</b>	<b>19,198</b>	<b>0</b>	<b>30,584</b>	<b>0</b>	<b>35,367</b>	<b>159,225</b>	<b>0</b>	<b>194,592</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,387</b>	<b>19,198</b>	<b>0</b>	<b>30,584</b>	<b>0</b>	<b>35,367</b>	<b>159,225</b>	<b>0</b>	<b>194,592</b>

## Workplan : Finance

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,197</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,197	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,197</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,197	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

# Vote:624 Bugweri District

## FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,197</b>	<b>0</b>	<b>0</b>

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

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,197	0	0	4,197	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,197</b>	<b>0</b>	<b>0</b>	<b>4,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,197</b>	<b>0</b>	<b>0</b>	<b>4,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,197</b>	<b>0</b>	<b>0</b>	<b>4,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,197</b>	<b>0</b>	<b>0</b>	<b>4,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SubCounty/Town Council/Division: Busembatia 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>196,333</b>	<b>149,872</b>	<b>48,340</b>
Locally Raised Revenues	0	474	1,839
Urban Unconditional Grant (Non-Wage)	46,333	34,450	46,501
Urban Unconditional Grant (Wage)	150,000	114,949	0
<b>Development Revenues</b>	<b>25,297</b>	<b>25,625</b>	<b>25,655</b>
Urban Discretionary Development Equalization Grant	25,297	25,625	25,655
<b>Total Revenue Shares</b>	<b>221,630</b>	<b>175,497</b>	<b>73,995</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	150,000	114,949	0
Non Wage	46,333	34,395	48,340
<b>Development Expenditure</b>			
Domestic Development	25,297	24,969	25,655

## Vote:624 Bugweri District

FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>221,630</b>	<b>174,312</b>	<b>73,995</b>

## (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
<b>138106 Office Support services</b>										
211101 General Staff Salaries	150,000	0	0	0	150,000	0	0	0	0	0
221009 Welfare and Entertainment	0	15,632	0	0	15,632	0	0	0	0	0
227001 Travel inland	0	30,701	0	0	30,701	0	48,340	0	0	48,340
<b>Total Cost of Output 06</b>	<b>150,000</b>	<b>46,333</b>	<b>0</b>	<b>0</b>	<b>196,333</b>	<b>0</b>	<b>48,340</b>	<b>0</b>	<b>0</b>	<b>48,340</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>150,000</b>	<b>46,333</b>	<b>0</b>	<b>0</b>	<b>196,333</b>	<b>0</b>	<b>48,340</b>	<b>0</b>	<b>0</b>	<b>48,340</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	25,297	0	25,297	0	0	25,655	0	25,655
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,297</b>	<b>0</b>	<b>25,297</b>	<b>0</b>	<b>0</b>	<b>25,655</b>	<b>0</b>	<b>25,655</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,297</b>	<b>0</b>	<b>25,297</b>	<b>0</b>	<b>0</b>	<b>25,655</b>	<b>0</b>	<b>25,655</b>
<b>Total cost of District and Urban Administration</b>	<b>150,000</b>	<b>46,333</b>	<b>25,297</b>	<b>0</b>	<b>221,630</b>	<b>0</b>	<b>48,340</b>	<b>25,655</b>	<b>0</b>	<b>73,995</b>
<b>Total cost of Administration</b>	<b>150,000</b>	<b>46,333</b>	<b>25,297</b>	<b>0</b>	<b>221,630</b>	<b>0</b>	<b>48,340</b>	<b>25,655</b>	<b>0</b>	<b>73,995</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,370</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,370	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,370</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



**Vote:624 Bugweri District****FY 2021/22**

Non Wage	2,370	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,370</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,370	0	0	2,370	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bugweri 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,505</b>	<b>62,463</b>	<b>86,139</b>
Locally Raised Revenues	0	663	2,573
Urban Unconditional Grant (Non-Wage)	83,505	61,800	83,566
<b>Development Revenues</b>	<b>48,554</b>	<b>48,225</b>	<b>49,083</b>
Urban Discretionary Development Equalization Grant	48,554	48,225	49,083
<b>Total Revenue Shares</b>	<b>132,059</b>	<b>110,688</b>	<b>135,222</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	83,505	62,463	86,139
<b>Development Expenditure</b>			

## Vote:624 Bugweri District

FY 2021/22

Domestic Development	48,554	32,369	49,083
External Financing	0	0	0
<b>Total Expenditure</b>	<b>132,059</b>	<b>94,832</b>	<b>135,222</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	15,712	0	0	15,712	0	0	0	0	0
227001 Travel inland	0	67,793	0	0	67,793	0	86,139	0	0	86,139
<b>Total Cost of Output 06</b>	<b>0</b>	<b>83,505</b>	<b>0</b>	<b>0</b>	<b>83,505</b>	<b>0</b>	<b>86,139</b>	<b>0</b>	<b>0</b>	<b>86,139</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>83,505</b>	<b>0</b>	<b>0</b>	<b>83,505</b>	<b>0</b>	<b>86,139</b>	<b>0</b>	<b>0</b>	<b>86,139</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	48,554	0	48,554	0	0	49,083	0	49,083
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>48,554</b>	<b>0</b>	<b>48,554</b>	<b>0</b>	<b>0</b>	<b>49,083</b>	<b>0</b>	<b>49,083</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>48,554</b>	<b>0</b>	<b>48,554</b>	<b>0</b>	<b>0</b>	<b>49,083</b>	<b>0</b>	<b>49,083</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>83,505</b>	<b>48,554</b>	<b>0</b>	<b>132,059</b>	<b>0</b>	<b>86,139</b>	<b>49,083</b>	<b>0</b>	<b>135,222</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>83,505</b>	<b>48,554</b>	<b>0</b>	<b>132,059</b>	<b>0</b>	<b>86,139</b>	<b>49,083</b>	<b>0</b>	<b>135,222</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,316</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,316	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,316</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	3,316	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,316</b>	<b>0</b>	<b>0</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	3,316	0	0	3,316	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,316</b>	<b>0</b>	<b>0</b>	<b>3,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,316</b>	<b>0</b>	<b>0</b>	<b>3,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,316</b>	<b>0</b>	<b>0</b>	<b>3,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,316</b>	<b>0</b>	<b>0</b>	<b>3,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>