

VOTE: 702 Bugiri Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	547,118
o/w Higher Local Government	271,118
o/w Lower Local Government	276,000
Discretionary Government Transfers	1,202,283
o/w Higher Local Government	1,055,335
o/w Lower Local Government	146,948
Conditional Government Transfers	3,140,181
o/w Higher Local Government	3,140,181
o/w Lower Local Government	0
Other Government Transfers	508,745
o/w Higher Local Government	508,745
o/w Lower Local Government	0
External Financing	0
o/w Higher Local Government	0
o/w Lower Local Government	0
Grand Total	5,398,327
o/w Higher Local Government	4,975,379
o/w Lower Local Government	422,948

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		547,118
Advertisements/Bill Boards		17,000
Animal and Crop Husbandry related Levies		30,000
Business licenses		182,118
Educational/Instruction related levies		10,000
Inspection Fees		10,000
Liquor licenses		5,000
Local Hotel Tax		15,000
Local Services Tax-Payable By Individuals		80,000
Market /Gate Charges		40,000
Other fees e.g. street parking fees		10,000
Other licenses		20,000
Property related Duties/Fees		70,000
Refuse collection charges/Public convenience		5,000
Registration fees for Documents and Businesses		5,000
Vehicle Parking Fees		48,000
Discretionary Government Transfers		1,202,283
Urban Discretionary Equalisation Development Grant		164,798
Urban Unconditional Grant Wage		767,562
Urban Unconditional Non-Wage		269,922
Conditional Government Transfers		3,140,181
Programme Conditional Grant - Development		306,641
Programme Conditional Grant - Wage Recurrent		2,102,537
Sector Conditional Grant (Non-Wage)		731,003
Other Government Transfers		508,745
Parish Community Associations (PCAs)		105,000
Support to PLE (UNEB)		4,555
Uganda Road Fund (URF)		389,500
Uganda Women Entrepreneurship Program(UWEP)		9,690
External Financing		0
N / A		
Total Revenues Shares		5,398,327

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	122,304	2,000	0	0	124,304
o/w: Wage:	78,000	0	0	0	78,000
Non-Wage Recurrent:	38,157	2,000	0	0	40,157
Development:	6,147	0	0	0	6,147
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	95,000	8,000	0	0	103,000
o/w: Wage:	90,000	0	0	0	90,000
Non-Wage Recurrent:	5,000	8,000	0	0	13,000
Development:	0	0	0	0	0
PRIVATE SECTOR DEVELOPMENT	27,469	8,000	0	0	35,469
o/w: Wage:	20,000	0	0	0	20,000
Non-Wage Recurrent:	7,469	8,000	0	0	15,469
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	116,942	44,520	389,500	0	550,962
o/w: Wage:	76,000	0	0	0	76,000
Non-Wage Recurrent:	400	44,520	389,500	0	434,420
Development:	40,542	0	0	0	40,542
SUSTAINABLE URBANISATION AND HOUSING	19,000	0	0	0	19,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	19,000	0	0	0	19,000
HUMAN CAPITAL DEVELOPMENT	2,874,315	114,000	4,555	0	2,992,870
o/w: Wage:	2,056,537	0	0	0	2,056,537
Non-Wage Recurrent:	517,284	94,000	4,555	0	615,839
Development:	300,493	20,000	0	0	320,493
PUBLIC SECTOR TRANSFORMATION	529,580	34,600	0	0	564,180
o/w: Wage:	325,511	0	0	0	325,511
Non-Wage Recurrent:	196,979	34,600	0	0	231,579
Development:	7,090	0	0	0	7,090
COMMUNITY MOBILIZATION AND MINDSET CHANGE	44,314	9,732	114,690	0	168,736
o/w: Wage:	32,000	0	0	0	32,000

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	12,314	9,732	114,690	0	136,736
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	294,461	204,039	0	0	498,500
o/w: Wage:	56,533	0	0	0	56,533
Non-Wage Recurrent:	158,191	204,039	0	0	362,230
Development:	79,738	0	0	0	79,738
DEVELOPMENT PLAN IMPLEMENTATION	219,079	122,227	0	0	341,306
o/w: Wage:	135,518	0	0	0	135,518
Non-Wage Recurrent:	65,132	122,227	0	0	187,359
Development:	18,429	0	0	0	18,429
Grand Total	4,342,464	547,118	508,745	0	5,398,327
Grand Total Wage	2,870,100	0	0	0	2,870,100
Grand Total Non-Wage Recurrent	1,000,926	527,118	508,745	0	2,036,789
Grand Total Development	471,439	20,000	0	0	491,439

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	806,967
o/w Higher Local Government	579,380
o/w Lower Local Government	227,587
Finance	247,627
o/w Higher Local Government	202,518
o/w Lower Local Government	45,109
Statutory bodies	217,181
o/w Higher Local Government	167,181
o/w Lower Local Government	50,000
Production and Marketing	124,304
o/w Higher Local Government	124,304
o/w Lower Local Government	0
Health	676,349
o/w Higher Local Government	621,349
o/w Lower Local Government	55,000
Education	2,316,521
o/w Higher Local Government	2,316,521
o/w Lower Local Government	0
Roads and Engineering	550,962
o/w Higher Local Government	511,442
o/w Lower Local Government	39,520
Natural Resources	122,000
o/w Higher Local Government	122,000
o/w Lower Local Government	0
Community Based Services	168,736
o/w Higher Local Government	163,004
o/w Lower Local Government	5,732
Planning	93,679
o/w Higher Local Government	93,679
o/w Lower Local Government	0
Internal Audit	38,533
o/w Higher Local Government	38,533
o/w Lower Local Government	0
Trade, Industry and Local Development	35,469
o/w Higher Local Government	35,469

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Grand Total	5,398,327
o/w Higher Local Government	4,975,379
o/w: Wage:	2,870,100
Non-Wage Recurrent:	1,693,578
Domestic Devt:	411,701
External Financing:	0
o/w Lower Local Government	422,948
o/w: Wage:	0
Non-Wage Recurrent:	343,210
Domestic Devt:	79,738
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	720,140
Urban Unconditional Grant Wage	325,511
Urban Unconditional Non-Wage	40,799
Locally Raised Revenues	46,000
Multi-Sectoral Transfers to LLGs_NonWage	147,849
Sector Conditional Grant (Non-Wage)	159,980
Development Revenues	86,828
Urban Discretionary Equalisation Development Grant	7,090
Multi-Sectoral Transfers to LLGs_Gou	79,738
Total Revenues Shares	806,967
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	325,511
Non Wage	394,628
Development Expenditure	
Domestic Development	86,828
External Financing	0
Total Expenditure	806,967

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,499	0	0	1,499
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000

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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221012 Small Office Equipment	0	2,200	0	0	2,200
221020 Litigation and related expenses	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223004 Guard and Security services	0	2,400	0	0	2,400
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	2,500	0	0	2,500
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Planning and Budgeting services	0	68,599	0	0	68,599
Total Cost of Strengthening Accountability	0	68,599	0	0	68,599
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	0	7,090	0	7,090
Total for LCIII: WESTERN DIV	County: Bukooli				7,090
LCII: NKUSI	Bugiri MunicPAL council	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant		7,090
Total Cost of Capacity Strengthening	0	0	7,090	0	7,090
Budget Output 390017 Public Service Performance management					
211101 General Staff Salaries	325,511	0	0	0	325,511
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,321	0	0	1,321
222001 Information and Communication Technology Services.	0	679	0	0	679
273104 Pension	0	104,458	0	0	104,458
273105 Gratuity	0	55,521	0	0	55,521
Total Cost of Public Service Performance management	325,511	162,980	0	0	488,491
Total Cost of Human Resource Management	325,511	162,980	7,090	0	495,581
Total Cost of PUBLIC SECTOR TRANSFORMATION	325,511	231,579	7,090	0	564,180
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					

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221001 Advertising and Public Relations	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	9,400	0	0	9,400
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,800	0	0	2,800
Total Cost of Records Management	0	5,800	0	0	5,800
Total Cost of Institutional Coordination	0	15,200	0	0	15,200
Total Cost of GOVERNANCE AND SECURITY	0	15,200	0	0	15,200
Total Cost of Administration and Management	325,511	246,779	7,090	0	579,380
Total Cost of Administration	325,511	246,779	7,090	0	579,380

Subcounty / Town Council / Division: 237769 WESTERN DIV

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	11,053	0	11,053
227001 Travel inland	0	33,409	0	0	33,409
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000
312139 Other Structures - Acquisition	0	0	30,000	0	30,000
Total Cost of Administrative and Support Services	0	76,409	41,053	0	117,461
Total Cost of Institutional Coordination	0	76,409	41,053	0	117,461
Total Cost of GOVERNANCE AND SECURITY	0	76,409	41,053	0	117,461

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Total Cost of Administration and Management	0	76,409	41,053	0	117,461
Total Cost of 237769 WESTERN DIV	0	76,409	41,053	0	117,461

Subcounty / Town Council / Division: 237770 Eastern Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
225204 Monitoring and Supervision of capital work	0	0	8,685	0	8,685
227001 Travel inland	0	38,639	0	0	38,639
227004 Fuel, Lubricants and Oils	0	32,802	0	0	32,802
312139 Other Structures - Acquisition	0	0	30,000	0	30,000
Total Cost of Finance and Accounting	0	71,441	38,685	0	110,126
Total Cost of Institutional Coordination	0	71,441	38,685	0	110,126
Total Cost of GOVERNANCE AND SECURITY	0	71,441	38,685	0	110,126
Total Cost of Administration and Management	0	71,441	38,685	0	110,126
Total Cost of 237770 Eastern Div	0	71,441	38,685	0	110,126

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	247,627
Urban Unconditional Grant Wage	97,518
Urban Unconditional Non-Wage	40,000
Locally Raised Revenues	65,000
Multi-Sectoral Transfers to LLGs_NonWage	45,109
Development Revenues	0
Total Revenues Shares	247,627
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	97,518
Non Wage	150,109
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	247,627

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	97,518	0	0	0	97,518
221003 Staff Training	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,920	0	0	1,920
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000
221012 Small Office Equipment	0	1,000	0	0	1,000

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221020 Litigation and related expenses	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	31,000	0	0	31,000
227004 Fuel, Lubricants and Oils	0	31,580	0	0	31,580
Total Cost of Finance and Accounting	97,518	105,000	0	0	202,518
Total Cost of Resource Mobilization and Budgeting	97,518	105,000	0	0	202,518
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	97,518	105,000	0	0	202,518
Total Cost of Financial Management and Accountability (LG)	97,518	105,000	0	0	202,518
Total Cost of Finance	97,518	105,000	0	0	202,518

Subcounty / Town Council / Division: 237769 WESTERN DIV

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	25,000	0	0	25,000
Total Cost of Finance and Accounting	0	25,000	0	0	25,000
Total Cost of Resource Mobilization and Budgeting	0	25,000	0	0	25,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	25,000	0	0	25,000
Total Cost of Financial Management and Accountability (LG)	0	25,000	0	0	25,000
Total Cost of 237769 WESTERN DIV	0	25,000	0	0	25,000

Subcounty / Town Council / Division: 237770 Eastern Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					

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Budget Output 000004 Finance and Accounting

227001 Travel inland	0	20,109	0	0	20,109
Total Cost of Finance and Accounting	0	20,109	0	0	20,109
Total Cost of Resource Mobilization and Budgeting	0	20,109	0	0	20,109
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	20,109	0	0	20,109
Total Cost of Financial Management and Accountability (LG)	0	20,109	0	0	20,109
Total Cost of 237770 Eastern Div	0	20,109	0	0	20,109

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Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	217,181
Urban Unconditional Grant Wage	33,000
Urban Unconditional Non-Wage	82,181
Locally Raised Revenues	52,000
Multi-Sectoral Transfers to LLGs_NonWage	50,000
Development Revenues	0
Total Revenues Shares	217,181
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	33,000
Non Wage	184,181
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	217,181

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	33,000	0	0	0	33,000
211105 Ex-Gratia for Political leaders.	0	68,016	0	0	68,016
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
211107 Boards, Committees and Council Allowances	0	11,165	0	0	11,165
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000

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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	33,000	134,181	0	0	167,181
Total Cost of Institutional Coordination	33,000	134,181	0	0	167,181
Total Cost of GOVERNANCE AND SECURITY	33,000	134,181	0	0	167,181
Total Cost of Legislation and Oversight	33,000	134,181	0	0	167,181
Total Cost of Statutory bodies	33,000	134,181	0	0	167,181

Subcounty / Town Council / Division: 237769 WESTERN DIV

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	30,000	0	0	30,000
Total Cost of Institutional Coordination	0	30,000	0	0	30,000
Total Cost of GOVERNANCE AND SECURITY	0	30,000	0	0	30,000
Total Cost of Legislation and Oversight	0	30,000	0	0	30,000
Total Cost of 237769 WESTERN DIV	0	30,000	0	0	30,000

Subcounty / Town Council / Division: 237770 Eastern Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
Total Cost of Finance and Accounting	0	20,000	0	0	20,000
Total Cost of Institutional Coordination	0	20,000	0	0	20,000
Total Cost of GOVERNANCE AND SECURITY	0	20,000	0	0	20,000
Total Cost of Legislation and Oversight	0	20,000	0	0	20,000

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Total Cost of 237770 Eastern Div	0	20,000	0	0	20,000
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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 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	118,157
Programme Conditional Grant - Wage Recurrent	78,000
Programme Conditional Grant - Non Wage Recurrent	37,757
Urban Unconditional Non-Wage	400
Locally Raised Revenues	2,000
Development Revenues	6,147
Programme Conditional Grant - Development	6,147
Total Revenues Shares	124,304
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	78,000
Non Wage	40,157
Development Expenditure	
Domestic Development	6,147
External Financing	0
Total Expenditure	124,304

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	78,000	0	0	0	78,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,002	0	0	4,002
221002 Workshops, Meetings and Seminars	0	1,340	0	0	1,340
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,660	0	0	2,660

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222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
224003 Agricultural Supplies and Services	0	0	6,147	0	6,147
Total for LCIII: WESTERN DIV	County: Bukooli				6,147
LCII: NKUSI	Bugiri mc	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		6,147
227001 Travel inland		0	11,698	0	0
227004 Fuel, Lubricants and Oils		0	6,000	0	0
Total Cost of Extension services		78,000	31,101	6,147	0
Total Cost of Institutional Strengthening and Coordination		78,000	31,101	6,147	0
Total Cost of AGRO-INDUSTRIALIZATION		78,000	31,101	6,147	0
Total Cost of Agricultural Extension		78,000	31,101	6,147	0
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	482	0	0	482
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
227001 Travel inland	0	4,574	0	0	4,574
Total Cost of Planning and Budgeting services	0	9,056	0	0	9,056
Total Cost of Institutional Strengthening and Coordination	0	9,056	0	0	9,056
Total Cost of AGRO-INDUSTRIALIZATION	0	9,056	0	0	9,056
Total Cost of Agricultural Production	0	9,056	0	0	9,056
Total Cost of Production and Marketing	78,000	40,157	6,147	0	124,304

VOTE: 702 Bugiri Municipal Council

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	488,753
Programme Conditional Grant - Wage Recurrent	352,329
Programme Conditional Grant - Non Wage Recurrent	49,424
Urban Unconditional Non-Wage	1,000
Locally Raised Revenues	31,000
Multi-Sectoral Transfers to LLGs _NonWage	55,000
Development Revenues	187,596
Programme Conditional Grant - Development	187,596
Total Revenues Shares	676,349
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	352,329
Non Wage	136,424
Development Expenditure	
Domestic Development	187,596
External Financing	0
Total Expenditure	676,349

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	352,329	0	0	0	352,329
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
Total Cost of Planning and Budgeting services	352,329	31,000	0	0	383,329
Budget Output 320165 Primary Health care services					
221009 Welfare and Entertainment	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding		0	1,045	0	0	1,045
Total for LCIII: Eastern Div			County: Bukooli			1,045
LCII: Naluwerere Ward		Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Non Wage Recurrent			1,045
225202 Environment Impact Assessment for Capital Works		0	0	1,500	0	1,500
Total for LCIII: Eastern Div			County: Bukooli			1,500
LCII: Naluwerere Ward	Bugiri TC HCIII	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			1,500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,200	0	5,200
Total for LCIII: Eastern Div			County: Bukooli			5,200
LCII: Naluwerere Ward	Bugiri TC HCIII	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			5,200
225204 Monitoring and Supervision of capital work		0	0	7,047	0	7,047
Total for LCIII: Eastern Div			County: Bukooli			7,047
LCII: Naluwerere Ward	Bugiri TC HCIII	Monitoring and Supervision of capital work at Bugiri TC HCIII	Source: Programme Conditional Grant - Development			7,047
227001 Travel inland		0	2,000	0	0	2,000
Total for LCIII: Eastern Div			County: Bukooli			2,000
LCII: Naluwerere Ward		Travel Inland - Expenses	Source: Programme Conditional Grant - Non Wage Recurrent			2,000
263308 Sector Conditional Grant (Non-Wage)		0	35,955	0	0	35,955
Total for LCIII: Eastern Div			County: Bukooli			35,955
LCII: Naluwerere Ward	Naluwerere	BUGIRI TC HC II	Source: Programme Conditional Grant - Non Wage Recurrent			35,955
263310 Sector Development Grant		0	0	5,849	0	5,849
Total for LCIII: Eastern Div			County: Bukooli			5,849
LCII: Naluwerere Ward	Bugiri TC HCIII	Retention of construction of staff housing unit for financial year 2021- 2022	Source: Programme Conditional Grant - Development			5,849
312111 Residential Buildings - Acquisition		0	0	168,000	0	168,000
Total for LCIII: Eastern Div			County: Bukooli			168,000
LCII: Naluwerere Ward	staff house at Bugiri TC HCIII	Professional Engineering Services- Architectural Designs	Source: Programme Conditional Grant - Development			168,000
Total Cost of Primary Health care services		0	40,000	187,596	0	227,596
Total Cost of Population Health, Safety and Management		352,329	71,000	187,596	0	610,925
Total Cost of HUMAN CAPITAL DEVELOPMENT		352,329	71,000	187,596	0	610,925
Total Cost of Primary HealthCare		352,329	71,000	187,596	0	610,925

VOTE: 702 Bugiri Municipal Council

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320066 Health System Strengthening					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,424	0	0	4,424
Total Cost of Health System Strengthening	0	10,424	0	0	10,424
Total Cost of Population Health, Safety and Management	0	10,424	0	0	10,424
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	10,424	0	0	10,424
Total Cost of Health Management and Supervision	0	10,424	0	0	10,424
Total Cost of Health	352,329	81,424	187,596	0	621,349

Subcounty / Town Council / Division: 237769 WESTERN DIV

Service Area 10 Primary HealthCare

Ushs Thousands

Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
Total Cost of Primary Health care services	0	25,000	0	0	25,000
Total Cost of Population Health, Safety and Management	0	25,000	0	0	25,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	25,000	0	0	25,000
Total Cost of Primary HealthCare	0	25,000	0	0	25,000
Total Cost of 237769 WESTERN DIV	0	25,000	0	0	25,000

Subcounty / Town Council / Division: 237770 Eastern Div

Service Area 10 Primary HealthCare

Ushs Thousands

Approved Budget Estimates for FY 2022/23

VOTE: 702 Bugiri Municipal Council

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Primary Health care services	0	30,000	0	0	30,000
Total Cost of Population Health, Safety and Management	0	30,000	0	0	30,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	30,000	0	0	30,000
Total Cost of Primary HealthCare	0	30,000	0	0	30,000
Total Cost of 237770 Eastern Div	0	30,000	0	0	30,000

VOTE: 702 Bugiri Municipal Council

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,183,623
Programme Conditional Grant - Wage Recurrent	1,672,208
Programme Conditional Grant - Non Wage Recurrent	466,460
Urban Unconditional Grant Wage	32,000
Urban Unconditional Non-Wage	400
Locally Raised Revenues	8,000
Other Transfers from Central Government	4,555
Development Revenues	132,897
Programme Conditional Grant - Development	112,897
Locally Raised Revenues	20,000
Total Revenues Shares	2,316,521
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,704,208
Non Wage	479,415
Development Expenditure	
Domestic Development	132,897
External Financing	0
Total Expenditure	2,316,521

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
221008 Information and Communication Technology Supplies.	0	0	3,600	0	3,600
Total for LCIII: WESTERN DIV	County: Bukooli				3,600
LCII: NALUWERERE	Education office	ICT - Tablet Computers	Source: Programme Conditional Grant - Development		3,600
225202 Environment Impact Assessment for Capital Works		0	0	1,000	0
					1,000

VOTE: 702 Bugiri Municipal Council

Total for LCIII: Eastern Div		County: Bukooli			1,000	
LCII: Naluwerere Ward	Bugubo Butambula P/s	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		1,000	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,000	0	6,000
Total for LCIII: WESTERN DIV		County: Bukooli			6,000	
LCII: NKUSI	Boqs, procurement and Retention	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		6,000	
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
Total for LCIII: Eastern Div		County: Bukooli			6,000	
LCII: Naluwerere Ward	Bugubo Butambula P/S	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development		6,000	
312121 Non-Residential Buildings - Acquisition		0	0	80,397	0	80,397
Total for LCIII: WESTERN DIV		County: Bukooli			80,397	
LCII: NALUWERERE	Two Classroom Block at Bugubo Butambula P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		80,397	
312139 Other Structures - Acquisition		0	0	15,900	0	15,900
Total for LCIII: WESTERN DIV		County: Bukooli			35,900	
LCII: NALUWERERE	Bugiri Seed school Bugubo	Other Dwellings - Lease	Source: Locally Raised Revenues		20,000	
LCII: NALUWERERE	water tank at Bugubo Butambula P/S	Other Dwellings - Lease	Source: Programme Conditional Grant - Development		15,900	
Total Cost of Assets and Facilities Management		0	0	112,897	0	112,897
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		727,027	0	0	0	727,027
Total Cost of Primary Education Services		727,027	0	0	0	727,027
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	82,595	0	0	82,595
Total for LCIII: WESTERN DIV		County: Bukooli			38,182	
LCII: Ndifakulya Ward	Bwole	HINDOCHA P/S	Source: Programme Conditional Grant - Non Wage Recurrent		22,158	
LCII: Ndifakulya Ward	Ndifakulya western div	AL – JAMA	Source: Programme Conditional Grant - Non Wage Recurrent		16,024	
Total for LCIII: Eastern Div		County: Bukooli			44,414	
LCII: Bwole	Busanzi	BUSANZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent		11,993	
LCII: Naluwerere Ward	Bugubo	BUGUBO-BUTAMBULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		11,761	
LCII: Naluwerere Ward	Naluwerere	WALUWERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		20,660	
Total Cost of Capitation (Primary)		0	82,595	0	0	82,595
Total Cost of Education,Sports and skills		727,027	82,595	112,897	0	922,519
Total Cost of HUMAN CAPITAL DEVELOPMENT		727,027	82,595	112,897	0	922,519

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Total Cost of Pre-Primary and Primary Education	727,027	82,595	112,897	0	922,519
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Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	247,300	0	0	247,300
Total for LCIII: WESTERN DIV	County: Bukooli				247,300
LCII: Ndifakulya Ward	Muyenga-western div	BUKOOLI COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent		247,300
Total Cost of Capitation (Secondary)	0	247,300	0	0	247,300
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	618,347	0	0	0	618,347
Total Cost of Secondary Education Services	618,347	0	0	0	618,347
Total Cost of Education,Sports and skills	618,347	247,300	0	0	865,647
Total Cost of HUMAN CAPITAL DEVELOPMENT	618,347	247,300	0	0	865,647
Total Cost of Secondary Education	618,347	247,300	0	0	865,647
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	326,834	0	0	0	326,834
Total Cost of Tertiary Education Services	326,834	0	0	0	326,834
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593
Total for LCIII: Missing Subcounty	County: Missing County				122,593
LCII: Missing Parish	Busanzi	BUKOOLI TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		122,593
Total Cost of Capitation (Tertiary)	0	122,593	0	0	122,593
Total Cost of Education,Sports and skills	326,834	122,593	0	0	449,427
Total Cost of HUMAN CAPITAL DEVELOPMENT	326,834	122,593	0	0	449,427
Total Cost of Skills Development	326,834	122,593	0	0	449,427

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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	4,555	0	0	4,555
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,045	0	0	1,045
Total Cost of Inspection and Monitoring	0	14,000	0	0	14,000
Budget Output 320003 Assets and Facilities Management					
312139 Other Structures - Acquisition	0	0	20,000	0	20,000
Total for LCIII: WESTERN DIV	County: Bukooli				35,900
LCII: NALUWERERE	Bugiri Seed school Bugubo	Other Dwellingas - Lease	Source: Locally Raised Revenues		20,000
LCII: NALUWERERE	water tank at Bugubo Butambula P/S	Other Dwellingas - Lease	Source: Programme Conditional Grant - Development		15,900
Total Cost of Assets and Facilities Management	0	0	20,000	0	20,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	32,000	0	0	0	32,000
221002 Workshops, Meetings and Seminars	0	3,687	0	0	3,687
221009 Welfare and Entertainment	0	1,321	0	0	1,321
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	6,419	0	0	6,419
Total Cost of Management of Education Services	32,000	12,927	0	0	44,927
Total Cost of Education,Sports and skills	32,000	26,927	20,000	0	78,927
Total Cost of HUMAN CAPITAL DEVELOPMENT	32,000	26,927	20,000	0	78,927
Total Cost of Education&Sports Management and Inspection	32,000	26,927	20,000	0	78,927
Total Cost of Education	1,704,208	479,415	132,897	0	2,316,521

VOTE: 702 Bugiri Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	510,420
Urban Unconditional Grant Wage	76,000
Urban Unconditional Non-Wage	400
Locally Raised Revenues	5,000
Other Transfers from Central Government	389,500
Multi-Sectoral Transfers to LLGs _NonWage	39,520
Development Revenues	40,542
Urban Discretionary Equalisation Development Grant	40,542
Total Revenues Shares	550,962
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	76,000
Non Wage	434,420
Development Expenditure	
Domestic Development	40,542
External Financing	0
Total Expenditure	550,962

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312139 Other Structures - Acquisition	0	0	40,542	0	40,542
Total for LCIII: Eastern Div	County: Bukooli				40,542
LCII: Bwole	Street lights- Bugiri MC	Other Dwellings - Lease	Source: Urban Discretionary Equalisation Development Grant		40,542
Total Cost of Infrastructure Development and Management	0	0	40,542	0	40,542
Budget Output 260014 Road Equipment and Fleet Management Services					
227001 Travel inland	0	8,000	0	0	8,000

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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	40,425	0	0	40,425
Total Cost of Road Equipment and Fleet Management Services	0	58,425	0	0	58,425
Total Cost of Transport Infrastructure and Services Development	0	58,425	40,542	0	98,967
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	0	0	24,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	100,000	0	0	100,000
228001 Maintenance-Buildings and Structures	0	158,000	0	0	158,000
228004 Maintenance-Other Fixed Assets	0	26,000	0	0	26,000
Total Cost of District , Urban and Community Access Road Maintenance	0	315,000	0	0	315,000
Budget Output 260013 Infrastructure Planning					
211101 General Staff Salaries	76,000	0	0	0	76,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,075	0	0	4,075
Total Cost of Infrastructure Planning	76,000	21,475	0	0	97,475
Total Cost of Transport Asset Management	76,000	336,475	0	0	412,475
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	76,000	394,900	40,542	0	511,442
Total Cost of Community Access Roads	76,000	394,900	40,542	0	511,442
Total Cost of Roads and Engineering	76,000	394,900	40,542	0	511,442

Subcounty / Town Council / Division: 237769 WESTERN DIV

VOTE: 702 Bugiri Municipal Council

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
Total Cost of Infrastructure Development and Management	0	15,000	0	0	15,000
Total Cost of Transport Infrastructure and Services Development	0	15,000	0	0	15,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	15,000	0	0	15,000
Total Cost of Engineering Services	0	15,000	0	0	15,000
Total Cost of 237769 WESTERN DIV	0	15,000	0	0	15,000

Subcounty / Town Council / Division: 237770 Eastern Div

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	9,520	0	0	9,520
Total Cost of Infrastructure Development and Management	0	24,520	0	0	24,520
Total Cost of Transport Infrastructure and Services Development	0	24,520	0	0	24,520
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	24,520	0	0	24,520
Total Cost of Engineering Services	0	24,520	0	0	24,520
Total Cost of 237770 Eastern Div	0	24,520	0	0	24,520

VOTE: 702 Bugiri Municipal Council

Water

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

N / A

N / A

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

VOTE: 702 Bugiri Municipal Council

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	103,000
Urban Unconditional Grant Wage	90,000
Urban Unconditional Non-Wage	5,000
Locally Raised Revenues	8,000
Development Revenues	19,000
Urban Discretionary Equalisation Development Grant	19,000
Total Revenues Shares	122,000
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	90,000
Non Wage	13,000
Development Expenditure	
Domestic Development	19,000
External Financing	0
Total Expenditure	122,000

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	90,000	0	0	0	90,000
221002 Workshops, Meetings and Seminars	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,696	0	0	1,696
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	5,204	0	0	5,204

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Total Cost of Planning and Budgeting services	90,000	13,000	0	0	103,000
Total Cost of Environment and Natural Resources Management	90,000	13,000	0	0	103,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	90,000	13,000	0	0	103,000
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
225201 Consultancy Services-Capital	0	0	19,000	0	19,000
Total for LCIII: Eastern Div	County: Bukooli				19,000
LCII: Naluwerere Ward	Phased PDP-Bugiri MC	Consultancy-Strategic Planning Services	Source: Urban Discretionary Equalisation Development Grant		19,000
Total Cost of Land Use Compliance	0	0	19,000	0	19,000
Total Cost of Institutional Coordination	0	0	19,000	0	19,000
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	0	19,000	0	19,000
Total Cost of Natural Resources Management	90,000	13,000	19,000	0	122,000
Total Cost of Natural Resources	90,000	13,000	19,000	0	122,000

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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 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	168,736
Programme Conditional Grant - Non Wage Recurrent	10,314
Urban Unconditional Grant Wage	32,000
Urban Unconditional Non-Wage	2,000
Locally Raised Revenues	4,000
Other Transfers from Central Government	114,690
Multi-Sectoral Transfers to LLGs_NonWage	5,732
Development Revenues	0
Total Revenues Shares	168,736
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	32,000
Non Wage	136,736
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	168,736

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Total Cost of Community sensitization and empowerment	0	4,000	0	0	4,000
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500

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221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	6,314	0	0	6,314
282101 Donations	0	1,500	0	0	1,500
Total Cost of Inspection and Monitoring	0	12,314	0	0	12,314
Total Cost of Strengthening institutional support	0	12,314	0	0	12,314
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	16,314	0	0	16,314
Total Cost of Community Mobilisation	0	16,314	0	0	16,314
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	32,000	0	0	0	32,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,190	0	0	1,190
227001 Travel inland	0	6,000	0	0	6,000
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	0	1,000
282101 Donations	0	100,000	0	0	100,000
Total Cost of Inspection and Monitoring	32,000	114,690	0	0	146,690
Total Cost of Strengthening institutional support	32,000	114,690	0	0	146,690
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	32,000	114,690	0	0	146,690
Total Cost of Empowerment and Mindset Change	32,000	114,690	0	0	146,690
Total Cost of Community Based Services	32,000	131,004	0	0	163,004

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Subcounty / Town Council / Division: 237769 WESTERN DIV

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,732	0	0	2,732
Total Cost of Inspection and Monitoring	0	2,732	0	0	2,732
Total Cost of Strengthening institutional support	0	2,732	0	0	2,732
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,732	0	0	2,732
Total Cost of Community Mobilisation	0	2,732	0	0	2,732
Total Cost of 237769 WESTERN DIV	0	2,732	0	0	2,732

Subcounty / Town Council / Division: 237770 Eastern Div

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Strengthening institutional support	0	3,000	0	0	3,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	3,000	0	0	3,000
Total Cost of Community Mobilisation	0	3,000	0	0	3,000
Total Cost of 237770 Eastern Div	0	3,000	0	0	3,000

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	75,250
Urban Unconditional Grant Wage	38,000
Urban Unconditional Non-Wage	25,132
Locally Raised Revenues	12,118
Development Revenues	18,429
Urban Discretionary Equalisation Development Grant	18,429
Total Revenues Shares	93,679
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	38,000
Non Wage	37,250
Development Expenditure	
Domestic Development	18,429
External Financing	0
Total Expenditure	93,679

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	38,000	0	0	0	38,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	0	1,529	0	1,529
Total for LCIII: Eastern Div	County: Bukooli				1,529
LCII: Bwole	Planning unit	Staff Training - Bench Marking	Source: Urban Discretionary Equalisation Development Grant		1,529
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000
Total for LCIII: Eastern Div	County: Bukooli				5,000

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LCII: Ndifakulya	laptop - Planning unit	ICT - Laptop (Notebook Computer)	Source: Urban Discretionary Equalisation Development Grant			5,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221012 Small Office Equipment		0	1,132	0	0	1,132
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works		0	0	900	0	900
Total for LCII: WESTERN DIV		County: Bukooli				900
LCII: NKUSI	Environment Office-Bugiri mc	Feasibility Studies or Screening of Projects Appraisal	Source: Urban Discretionary Equalisation Development Grant			900
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
Total for LCII: WESTERN DIV		County: Bukooli				2,000
LCII: Ndifakulya Ward	DDEG Projects -Bugiri MC	Feasibility Studies or Screening of Projects Appraisal	Source: Urban Discretionary Equalisation Development Grant			2,000
225204 Monitoring and Supervision of capital work		0	0	4,000	0	4,000
Total for LCIII: Eastern Div		County: Bukooli				4,000
LCII: Naluwerere Ward	Bugiri mc	Monitoring and supervision of ddeg projects	Source: Urban Discretionary Equalisation Development Grant			4,000
227001 Travel inland		0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils		0	12,118	0	0	12,118
312235 Furniture and Fittings - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Eastern Div		County: Bukooli				5,000
LCII: Bwole	Furniture - Mayors office	Other Structures - Contractor	Source: Urban Discretionary Equalisation Development Grant			5,000
Total Cost of Planning and Budgeting services		38,000	37,250	18,429	0	93,679
Total Cost of Development Planning, Research, Evaluation and Statistics		38,000	37,250	18,429	0	93,679
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		38,000	37,250	18,429	0	93,679
Total Cost of Planning and Statistics		38,000	37,250	18,429	0	93,679
Total Cost of Planning		38,000	37,250	18,429	0	93,679

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	38,533
Urban Unconditional Grant Wage	23,533
Urban Unconditional Non-Wage	5,000
Locally Raised Revenues	10,000
Development Revenues	0
Total Revenues Shares	38,533
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	23,533
Non Wage	15,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	38,533

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	23,533	0	0	0	23,533
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Audit and Risk Management	23,533	15,000	0	0	38,533
Total Cost of Anti-Corruption and Accountability	23,533	15,000	0	0	38,533
Total Cost of GOVERNANCE AND SECURITY	23,533	15,000	0	0	38,533
Total Cost of Compliance	23,533	15,000	0	0	38,533

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Total Cost of Internal Audit	23,533	15,000	0	0	38,533
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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	35,469
Programme Conditional Grant - Non Wage Recurrent	7,069
Urban Unconditional Grant Wage	20,000
Urban Unconditional Non-Wage	400
Locally Raised Revenues	8,000
Development Revenues	0
Total Revenues Shares	35,469
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	20,000
Non Wage	15,469
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	35,469

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
211101 General Staff Salaries	20,000	0	0	0	20,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	7,069	0	0	7,069
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

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Total Cost of Private sector coordination	20,000	15,469	0	0	35,469
Total Cost of Enabling Environment	20,000	15,469	0	0	35,469
Total Cost of PRIVATE SECTOR DEVELOPMENT	20,000	15,469	0	0	35,469
Total Cost of Commercial Services	20,000	15,469	0	0	35,469
Total Cost of Trade, Industry and Local Development	20,000	15,469	0	0	35,469

