

## Vote:795 Bugiri Municipal Council

FY 2020/21

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>547,118</b>	<b>171,637</b>	<b>547,118</b>
o/w Higher Local Government	314,973	78,743	267,118
o/w Lower Local Government	232,145	92,893	280,000
<b>Discretionary Government Transfers</b>	<b>985,280</b>	<b>514,048</b>	<b>1,048,004</b>
o/w Higher Local Government	856,615	440,071	899,604
o/w Lower Local Government	128,665	73,977	148,400
<b>Conditional Government Transfers</b>	<b>2,749,694</b>	<b>1,302,511</b>	<b>3,028,567</b>
o/w Higher Local Government	2,749,694	1,302,511	3,028,567
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>313,827</b>	<b>160,080</b>	<b>562,282</b>
o/w Higher Local Government	313,827	160,080	562,282
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>4,595,919</b>	<b>2,148,276</b>	<b>5,185,971</b>
o/w Higher Local Government	4,235,108	1,981,406	4,757,571
o/w Lower Local Government	360,810	166,870	428,400

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>719,227</b>	<b>341,938</b>	<b>734,603</b>
o/w Higher Local Government	621,054	302,712	634,631
o/w Lower Local Government	98,173	39,226	99,972
<b>Finance</b>	<b>397,941</b>	<b>152,947</b>	<b>286,064</b>
o/w Higher Local Government	322,847	112,091	204,518
o/w Lower Local Government	75,094	40,856	81,546
<b>Statutory Bodies</b>	<b>146,234</b>	<b>63,821</b>	<b>158,204</b>

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o/w Higher Local Government	117,514	52,899	124,204
o/w Lower Local Government	28,720	10,922	34,000
<b>Production and Marketing</b>	<b>96,771</b>	<b>50,166</b>	<b>166,682</b>
o/w Higher Local Government	96,771	50,166	166,682
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>281,818</b>	<b>149,261</b>	<b>371,625</b>
o/w Higher Local Government	281,818	149,261	371,625
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>2,119,859</b>	<b>965,794</b>	<b>2,274,279</b>
o/w Higher Local Government	2,081,859	948,306	2,238,279
o/w Lower Local Government	38,000	17,488	36,000
<b>Roads and Engineering</b>	<b>537,715</b>	<b>271,939</b>	<b>767,242</b>
o/w Higher Local Government	439,725	231,753	631,886
o/w Lower Local Government	97,990	40,186	135,356
<b>Natural Resources</b>	<b>98,434</b>	<b>48,880</b>	<b>108,104</b>
o/w Higher Local Government	98,434	48,880	108,104
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>67,228</b>	<b>39,845</b>	<b>156,233</b>
o/w Higher Local Government	44,394	21,653	114,707
o/w Lower Local Government	22,833	18,192	41,526
<b>Planning</b>	<b>71,160</b>	<b>35,549</b>	<b>96,321</b>
o/w Higher Local Government	71,160	35,549	96,321
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>30,667</b>	<b>14,065</b>	<b>34,193</b>
o/w Higher Local Government	30,667	14,065	34,193
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>28,865</b>	<b>14,070</b>	<b>32,421</b>
o/w Higher Local Government	28,865	14,070	32,421

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>4,595,919</b>	<b>2,148,276</b>	<b>5,185,971</b>
<i><b>o/w Higher Local Government</b></i>	<i><b>4,235,108</b></i>	<i><b>1,981,406</b></i>	<i><b>4,757,571</b></i>
<i>o/w: Wage:</i>	<i>2,164,058</i>	<i>1,082,029</i>	<i>2,357,276</i>
<i>Non-Wage Reccurent:</i>	<i>1,836,765</i>	<i>743,187</i>	<i>1,997,950</i>
<i>Domestic Devt:</i>	<i>234,285</i>	<i>156,190</i>	<i>402,345</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i><b>o/w Lower Local Government</b></i>	<i><b>360,810</b></i>	<i><b>166,870</b></i>	<i><b>428,400</b></i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>302,946</i>	<i>128,294</i>	<i>350,810</i>
<i>Domestic Devt:</i>	<i>57,864</i>	<i>38,576</i>	<i>77,590</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>547,118</b>	<b>171,637</b>	<b>547,118</b>
Advertisements/Bill Boards	5,570	2,060	8,000
Animal & Crop Husbandry related Levies	26,400	3,170	30,000
Application Fees	1,100	120	5,000
Beer	0	0	4,000
Business licenses	66,000	35,026	100,000
Educational/Instruction related levies	0	0	10,000
Inspection Fees	6,000	3,290	10,000
Land Fees	200	0	20,000
Local Hotel Tax	12,000	880	15,000
Local Services Tax	59,489	29,418	60,000
Lock-up Fees	3,000	0	4,000
Market /Gate Charges	40,700	9,487	40,000
Occupational Permits	2,200	440	4,000
Other Fees and Charges	28,520	12,528	70,000
Other fines and Penalties - private	3,200	0	10,000
Other licenses	13,040	63,597	14,000
Park Fees	49,509	11,300	48,000
Property related Duties/Fees	31,120	0	72,118
Registration (e.g. Births, Deaths, Marriages, etc.) fees	13,591	200	15,000
Registration of Businesses	0	0	5,000
Soft drinks	0	0	3,000
Spirits	1,200	120	0
Stamp duty	184,279	0	0
<b>2a. Discretionary Government Transfers</b>	<b>985,280</b>	<b>514,048</b>	<b>1,048,004</b>
Urban Discretionary Development Equalization Grant	128,448	85,632	171,497
Urban Unconditional Grant (Non-Wage)	234,008	117,004	249,026
Urban Unconditional Grant (Wage)	622,825	311,412	627,481
<b>2b. Conditional Government Transfer</b>	<b>2,749,694</b>	<b>1,302,511</b>	<b>3,028,567</b>
Sector Conditional Grant (Wage)	1,541,233	770,616	1,729,794
Sector Conditional Grant (Non-Wage)	696,002	248,381	674,885
Sector Development Grant	163,702	109,134	288,438
Pension for Local Governments	75,191	37,595	95,431
Gratuity for Local Governments	273,567	136,783	240,018
<b>2c. Other Government Transfer</b>	<b>313,827</b>	<b>160,080</b>	<b>562,282</b>

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Support to PLE (UNEB)	2,071	0	3,361
Uganda Road Fund (URF)	311,756	160,080	491,486
Uganda Women Enterpreneurship Program(UWEP)	0	0	67,435
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>4,595,919</b>	<b>2,148,276</b>	<b>5,185,971</b>

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**Part II: Higher Local Government Budget Estimates**

**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>613,964</b>	<b>297,985</b>	<b>625,631</b>
Gratuity for Local Governments	273,567	136,783	240,018
Locally Raised Revenues	35,990	8,997	51,000
Pension for Local Governments	75,191	37,595	95,431
Urban Unconditional Grant (Non-Wage)	33,568	16,784	31,876
Urban Unconditional Grant (Wage)	195,650	97,825	207,306
<b>Development Revenues</b>	<b>7,090</b>	<b>4,727</b>	<b>9,000</b>
Urban Discretionary Development Equalization Grant	7,090	4,727	9,000
<b>Total Revenues shares</b>	<b>621,054</b>	<b>302,712</b>	<b>634,631</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	195,650	97,778	207,306
Non Wage	418,315	90,706	418,325
<b>Development Expenditure</b>			
Domestic Development	7,090	4,663	9,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>621,054</b>	<b>193,146</b>	<b>634,631</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</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>01 Higher LG Services</b>										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	195,650	0	0	0	195,650	207,306	0	0	0	207,306
221009 Welfare and Entertainment	0	0	0	0	0	0	1,999	0	0	1,999

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,001	0	0	1,001
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	11,200	0	0	11,200
<b>Total Cost of output138101</b>	<b>195,650</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>208,650</b>	<b>207,306</b>	<b>23,200</b>	<b>0</b>	<b>0</b>	<b>230,506</b>

**138102 Human Resource Management Services**

212105 Pension for Local Governments	0	75,191	0	0	75,191	0	95,431	0	0	95,431
212107 Gratuity for Local Governments	0	273,567	0	0	273,567	0	240,018	0	0	240,018
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,001	0	0	1,001
221009 Welfare and Entertainment	0	5,675	0	0	5,675	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	26,068	0	0	26,068	0	20,075	0	0	20,075
<b>Total Cost of output138102</b>	<b>0</b>	<b>380,500</b>	<b>0</b>	<b>0</b>	<b>380,500</b>	<b>0</b>	<b>373,525</b>	<b>0</b>	<b>0</b>	<b>373,525</b>

**138103 Capacity Building for HLG**

221003 Staff Training	0	0	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	0	7,090	0	7,090	0	0	2,000	0	2,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>7,090</b>	<b>0</b>	<b>7,090</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>

**138105 Public Information Dissemination**

221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138106 Office Support services**

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	800	0	0	800
<b>Total Cost of output138106</b>	<b>0</b>	<b>6,720</b>	<b>0</b>	<b>0</b>	<b>6,720</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**138108 Assets and Facilities Management**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	480	0	0	480
223004 Guard and Security services	0	960	0	0	960	0	1,920	0	0	1,920
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	2,000	0	0	2,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138111 Records Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	315	0	0	315	0	1,000	0	0	1,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of output138111</b>	<b>0</b>	<b>4,115</b>	<b>0</b>	<b>0</b>	<b>4,115</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**138113 Procurement Services**

221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>195,650</b>	<b>418,315</b>	<b>7,090</b>	<b>0</b>	<b>621,054</b>	<b>207,306</b>	<b>418,325</b>	<b>9,000</b>	<b>0</b>	<b>634,631</b>

<b>02 Lower Local Services</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>
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of output138151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>195,650</b>	<b>418,315</b>	<b>7,090</b>	<b>0</b>	<b>621,054</b>	<b>207,306</b>	<b>418,325</b>	<b>9,000</b>	<b>0</b>	<b>634,631</b>
<b>Total cost of Administration</b>	<b>195,650</b>	<b>418,315</b>	<b>7,090</b>	<b>0</b>	<b>621,054</b>	<b>207,306</b>	<b>418,325</b>	<b>9,000</b>	<b>0</b>	<b>634,631</b>



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**Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>322,847</b>	<b>112,091</b>	<b>204,518</b>
Locally Raised Revenues	197,329	49,332	80,000
Urban Unconditional Grant (Non-Wage)	48,000	24,000	47,000
Urban Unconditional Grant (Wage)	77,518	38,759	77,518
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>322,847</b>	<b>112,091</b>	<b>204,518</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,518	38,673	77,518
Non Wage	245,329	70,123	127,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>322,847</b>	<b>108,796</b>	<b>204,518</b>

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

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</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>148101 LG Financial Management services</b>										
211101 General Staff Salaries	77,518	0	0	0	77,518	77,518	0	0	0	77,518
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,160	0	0	2,160	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	7,140	0	0	7,140
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	8,913	0	0	8,913	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	2,150	0	0	2,150	0	4,000	0	0	4,000

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<b>Total Cost of output148101</b>	<b>77,518</b>	<b>21,723</b>	<b>0</b>	<b>0</b>	<b>99,241</b>	<b>77,518</b>	<b>23,140</b>	<b>0</b>	<b>0</b>	<b>100,658</b>
<b>148102 Revenue Management and Collection Services</b>										
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,460	0	0	1,460	0	3,460	0	0	3,460
<b>Total Cost of output148102</b>	<b>0</b>	<b>2,160</b>	<b>0</b>	<b>0</b>	<b>2,160</b>	<b>0</b>	<b>5,460</b>	<b>0</b>	<b>0</b>	<b>5,460</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	1,600	0	0	1,600	0	14,200	0	0	14,200
227004 Fuel, Lubricants and Oils	0	367	0	0	367	0	6,000	0	0	6,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>1,967</b>	<b>0</b>	<b>0</b>	<b>1,967</b>	<b>0</b>	<b>32,200</b>	<b>0</b>	<b>0</b>	<b>32,200</b>
<b>148106 Integrated Financial Management System</b>										
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	9,000	0	0	9,000
228004 Maintenance – Other	0	7,000	0	0	7,000	0	5,000	0	0	5,000
<b>Total Cost of output148106</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>
<b>148107 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	184,279	0	0	184,279	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output148107</b>	<b>0</b>	<b>184,279</b>	<b>0</b>	<b>0</b>	<b>184,279</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148108 Sector Management and Monitoring</b>										
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200

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227001 Travel inland	0	1,600	0	0	1,600	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output148108</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Higher LG Services</b>	<b>77,518</b>	<b>245,329</b>	<b>0</b>	<b>0</b>	<b>322,847</b>	<b>77,518</b>	<b>127,000</b>	<b>0</b>	<b>0</b>	<b>204,518</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>77,518</b>	<b>245,329</b>	<b>0</b>	<b>0</b>	<b>322,847</b>	<b>77,518</b>	<b>127,000</b>	<b>0</b>	<b>0</b>	<b>204,518</b>
<b>Total cost of Finance</b>	<b>77,518</b>	<b>245,329</b>	<b>0</b>	<b>0</b>	<b>322,847</b>	<b>77,518</b>	<b>127,000</b>	<b>0</b>	<b>0</b>	<b>204,518</b>

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**Statutory Bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>117,514</b>	<b>52,899</b>	<b>124,204</b>
Locally Raised Revenues	23,430	5,857	28,000
Urban Unconditional Grant (Non-Wage)	61,084	30,542	63,204
Urban Unconditional Grant (Wage)	33,000	16,500	33,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>117,514</b>	<b>52,899</b>	<b>124,204</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,000	15,456	33,000
Non Wage	84,514	36,398	91,204
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>117,514</b>	<b>51,853</b>	<b>124,204</b>

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

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</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>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	33,000	0	0	0	33,000	33,000	0	0	0	33,000
211103 Allowances (Incl. Casuals, Temporary)	0	1,560	0	0	1,560	0	13,140	0	0	13,140
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	310	0	0	310	0	1,000	0	0	1,000
227001 Travel inland	0	12,420	0	0	12,420	0	860	0	0	860
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	7,200	0	0	7,200
<b>Total Cost of output138201</b>	<b>33,000</b>	<b>21,990</b>	<b>0</b>	<b>0</b>	<b>54,990</b>	<b>33,000</b>	<b>23,200</b>	<b>0</b>	<b>0</b>	<b>56,200</b>

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**138202 LG Procurement Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	601	0	0	601	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	2,606	0	0	2,606
<b>Total Cost of output138202</b>	<b>0</b>	<b>2,801</b>	<b>0</b>	<b>0</b>	<b>2,801</b>	<b>0</b>	<b>2,606</b>	<b>0</b>	<b>0</b>	<b>2,606</b>

**138204 LG Land Management Services**

221009 Welfare and Entertainment	0	90	0	0	90	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,920	0	0	1,920	0	2,606	0	0	2,606
<b>Total Cost of output138204</b>	<b>0</b>	<b>2,410</b>	<b>0</b>	<b>0</b>	<b>2,410</b>	<b>0</b>	<b>2,606</b>	<b>0</b>	<b>0</b>	<b>2,606</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	55,873	0	0	55,873	0	55,872	0	0	55,872
227001 Travel inland	0	0	0	0	0	0	2,120	0	0	2,120
<b>Total Cost of output138206</b>	<b>0</b>	<b>55,873</b>	<b>0</b>	<b>0</b>	<b>55,873</b>	<b>0</b>	<b>57,992</b>	<b>0</b>	<b>0</b>	<b>57,992</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	1,440	0	0	1,440	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Total Cost of Higher LG Services</b>	<b>33,000</b>	<b>84,514</b>	<b>0</b>	<b>0</b>	<b>117,514</b>	<b>33,000</b>	<b>91,204</b>	<b>0</b>	<b>0</b>	<b>124,204</b>
<b>Total cost of Local Statutory Bodies</b>	<b>33,000</b>	<b>84,514</b>	<b>0</b>	<b>0</b>	<b>117,514</b>	<b>33,000</b>	<b>91,204</b>	<b>0</b>	<b>0</b>	<b>124,204</b>
<b>Total cost of Statutory Bodies</b>	<b>33,000</b>	<b>84,514</b>	<b>0</b>	<b>0</b>	<b>117,514</b>	<b>33,000</b>	<b>91,204</b>	<b>0</b>	<b>0</b>	<b>124,204</b>

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**Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,914</b>	<b>41,595</b>	<b>108,890</b>
Locally Raised Revenues	1,450	362	2,000
Sector Conditional Grant (Non-Wage)	41,197	20,598	38,090
Sector Conditional Grant (Wage)	40,868	20,434	68,400
Urban Unconditional Grant (Non-Wage)	400	200	400
<b>Development Revenues</b>	<b>12,857</b>	<b>8,571</b>	<b>57,792</b>
Sector Development Grant	12,857	8,571	57,792
<b>Total Revenues shares</b>	<b>96,771</b>	<b>50,166</b>	<b>166,682</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,868	20,400	68,400
Non Wage	43,047	18,674	40,490
<b>Development Expenditure</b>			
Domestic Development	12,857	3,625	57,792
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,771</b>	<b>42,699</b>	<b>166,682</b>

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</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>018101 Extension Worker Services</b>										
211101 General Staff Salaries	0	0	0	0	0	68,400	0	0	0	68,400
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	258	0	0	258	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	880	0	0	880
224006 Agricultural Supplies	0	2,700	0	0	2,700	0	3,000	0	0	3,000

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227001 Travel inland	0	3,596	0	0	3,596	0	6,720	0	0	6,720
227004 Fuel, Lubricants and Oils	0	7,093	0	0	7,093	0	1,090	0	0	1,090
228002 Maintenance - Vehicles	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of output018101</b>	<b>0</b>	<b>15,947</b>	<b>0</b>	<b>0</b>	<b>15,947</b>	<b>68,400</b>	<b>12,490</b>	<b>0</b>	<b>0</b>	<b>80,890</b>

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	300	0	0	300
227001 Travel inland	0	3,300	0	0	3,300	0	6,700	0	0	6,700
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output018104</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>22,247</b>	<b>0</b>	<b>0</b>	<b>22,247</b>	<b>68,400</b>	<b>22,490</b>	<b>0</b>	<b>0</b>	<b>90,890</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>22,247</b>	<b>0</b>	<b>0</b>	<b>22,247</b>	<b>68,400</b>	<b>22,490</b>	<b>0</b>	<b>0</b>	<b>90,890</b>

## 0182 District Production Services

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

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

222001 Telecommunications	0	0	0	0	0	0	252	0	0	252
227001 Travel inland	0	800	0	0	800	0	748	0	0	748
<b>Total Cost of output018201</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### 018203 Livestock Vaccination and Treatment

222001 Telecommunications	0	0	0	0	0	0	160	0	0	160
224006 Agricultural Supplies	0	260	0	0	260	0	1,200	0	0	1,200
227001 Travel inland	0	1,240	0	0	1,240	0	640	0	0	640
<b>Total Cost of output018203</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### 018204 Fisheries regulation

221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	390	0	0	390	0	680	0	0	680
224006 Agricultural Supplies	0	1,040	0	0	1,040	0	1,000	0	0	1,000
227001 Travel inland	0	2,880	0	0	2,880	0	4,320	0	0	4,320
227004 Fuel, Lubricants and Oils	0	2,790	0	0	2,790	0	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

### 018205 Crop disease control and regulation

222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	1,200	0	0	1,200

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<b>Total Cost of output018205</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018206 Agriculture statistics and information</b>										
222001 Telecommunications	0	500	0	0	500	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	1,400	0	0	1,400
<b>Total Cost of output018206</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
224006 Agricultural Supplies	0	530	0	0	530	0	0	0	0	0
227001 Travel inland	0	970	0	0	970	0	0	0	0	0
<b>Total Cost of output018207</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018208 Sector Capacity Development</b>										
222001 Telecommunications	0	310	0	0	310	0	416	0	0	416
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	824	0	0	824
227001 Travel inland	0	1,690	0	0	1,690	0	3,760	0	0	3,760
<b>Total Cost of output018208</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	40,868	0	0	0	40,868	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>40,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,868</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>40,868</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>61,668</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</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>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,982	0	1,982	0	0	1,200	0	1,200
<b>Total for LCIII: Western</b>			<b>County: Bukooli</b>							<b>1,200</b>
<i>LCII: Ndifakulya</i>	<i>Ndifakulya</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>			<i>1,200</i>
311101 Land	0	0	10,875	0	10,875	0	0	47,792	0	47,792
<b>Total for LCIII: Western</b>			<b>County: Bukooli</b>							<b>47,792</b>
<i>LCII: Ndifakulya</i>	<i>Abbator and Livestock market</i>			<i>Real estate services - Acquisition of Land-1513</i>			<i>Source: Sector Development Grant</i>			<i>47,792</i>
312213 ICT Equipment	0	0	0	0	0	0	0	8,800	0	8,800



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<b>Total for LCIII: Eastern</b>		<b>County: Bukooli</b>								<b>8,800</b>
<i>LCII: NKUSI</i>	<i>Head office</i>		<i>ICT - Assorted Computer Accessories-708</i>	<i>Source: Sector Development Grant</i>					<i>2,000</i>	
<i>LCII: NKUSI</i>	<i>Head office</i>		<i>ICT - Printers-821</i>	<i>Source: Sector Development Grant</i>					<i>2,800</i>	
<i>LCII: NKUSI</i>	<i>Headquarters</i>		<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>					<i>4,000</i>	
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>12,857</b>	<b>0</b>	<b>12,857</b>	<b>0</b>	<b>0</b>	<b>57,792</b>	<b>0</b>	<b>57,792</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,857</b>	<b>0</b>	<b>12,857</b>	<b>0</b>	<b>0</b>	<b>57,792</b>	<b>0</b>	<b>57,792</b>
<b>Total cost of District Production Services</b>	<b>40,868</b>	<b>20,800</b>	<b>12,857</b>	<b>0</b>	<b>74,525</b>	<b>0</b>	<b>18,000</b>	<b>57,792</b>	<b>0</b>	<b>75,792</b>
<b>Total cost of Production and Marketing</b>	<b>40,868</b>	<b>43,047</b>	<b>12,857</b>	<b>0</b>	<b>96,771</b>	<b>68,400</b>	<b>40,490</b>	<b>57,792</b>	<b>0</b>	<b>166,682</b>

# Vote:795 Bugiri Municipal Council

# FY 2020/21

## Health

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>209,094</b>	<b>100,778</b>	<b>231,664</b>
Locally Raised Revenues	15,075	3,769	31,000
Sector Conditional Grant (Non-Wage)	40,251	20,126	48,097
Sector Conditional Grant (Wage)	152,167	76,084	152,167
Urban Unconditional Grant (Non-Wage)	1,600	800	400
<b>Development Revenues</b>	<b>72,724</b>	<b>48,483</b>	<b>139,961</b>
Sector Development Grant	72,724	48,483	139,961
<b>Total Revenues shares</b>	<b>281,818</b>	<b>149,261</b>	<b>371,625</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	152,167	76,018	152,167
Non Wage	56,926	21,217	79,497
<b>Development Expenditure</b>			
Domestic Development	72,724	3,940	139,961
External Financing	0	0	0
<b>Total Expenditure</b>	<b>281,818</b>	<b>101,175</b>	<b>371,625</b>

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

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,005	0	0	1,005	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	370	0	0	370
227001 Travel inland	0	2,368	0	0	2,368	0	1,005	0	0	1,005
<b>Total Cost of output088101</b>	<b>0</b>	<b>4,173</b>	<b>0</b>	<b>0</b>	<b>4,173</b>	<b>0</b>	<b>4,175</b>	<b>0</b>	<b>0</b>	<b>4,175</b>

# Vote:795 Bugiri Municipal Council

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## 088105 Health and Hygiene Promotion

213002 Incapacity, death benefits and funeral expenses	0	2,400	0	0	2,400	0	2,240	0	0	2,240
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,440	0	0	1,440	0	4,760	0	0	4,760
228004 Maintenance – Other	0	0	0	0	0	0	21,000	0	0	21,000
<b>Total Cost of output088105</b>	<b>0</b>	<b>3,840</b>	<b>0</b>	<b>0</b>	<b>3,840</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>8,013</b>	<b>0</b>	<b>0</b>	<b>8,013</b>	<b>0</b>	<b>35,175</b>	<b>0</b>	<b>0</b>	<b>35,175</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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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	34,256	0	0	34,256	0	40,882	0	0	40,882
<b>Total for LCIII: Missing Subcounty</b>										<b>40,882</b>
<i>LCII: Missing Parish</i>										8,176
<i>LCII: Missing Parish</i>										16,353
<i>LCII: Missing Parish</i>										8,176
<i>LCII: Missing Parish</i>										8,176
<b>Total Cost of output088154</b>	<b>0</b>	<b>34,256</b>	<b>0</b>	<b>0</b>	<b>34,256</b>	<b>0</b>	<b>40,882</b>	<b>0</b>	<b>0</b>	<b>40,882</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>34,256</b>	<b>0</b>	<b>0</b>	<b>34,256</b>	<b>0</b>	<b>40,882</b>	<b>0</b>	<b>0</b>	<b>40,882</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total for LCIII: Eastern</b>										<b>1,000</b>
<i>LCII: NALUWERERE</i>										1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total for LCIII: Eastern</b>										<b>6,000</b>
<i>LCII: NALUWERERE</i>										6,000
312102 Residential Buildings	0	0	0	0	0	0	0	132,961	0	132,961

**Vote:795 Bugiri Municipal Council**

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<b>Total for LCIII: Eastern</b>									<b>County: Bukooli</b>	<b>132,961</b>	
<i>LCII: NALUWERERE</i>	<i>Bugiri TC HC Naluwerere</i>	<i>Building</i>						<i>Source: Sector Development Grant</i>	<i>132,961</i>		
		<i>Construction - Staff Houses-263</i>									
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,961</b>	<b>0</b>	<b>139,961</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,961</b>	<b>0</b>	<b>139,961</b>	
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>42,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,269</b>	<b>0</b>	<b>76,057</b>	<b>139,961</b>	<b>0</b>	<b>216,018</b>

**0883 Health Management and Supervision**

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

**088301 Healthcare Management Services**

211101 General Staff Salaries	152,167	0	0	0	152,167	152,167	0	0	0	152,167
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	720	0	0	720	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	8,510	0	0	8,510	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>152,167</b>	<b>13,230</b>	<b>0</b>	<b>0</b>	<b>165,397</b>	<b>152,167</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>154,167</b>

**088302 Healthcare Services Monitoring and Inspection**

221011 Printing, Stationery, Photocopying and Binding	0	145	0	0	145	0	0	0	0	0
222001 Telecommunications	0	282	0	0	282	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,440	0	0	1,440
<b>Total Cost of output088302</b>	<b>0</b>	<b>1,427</b>	<b>0</b>	<b>0</b>	<b>1,427</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>
<b>Total Cost of Higher LG Services</b>	<b>152,167</b>	<b>14,657</b>	<b>0</b>	<b>0</b>	<b>166,824</b>	<b>152,167</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>155,607</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>
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**088372 Administrative Capital**

312101 Non-Residential Buildings	0	0	72,724	0	72,724	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>72,724</b>	<b>0</b>	<b>72,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>72,724</b>	<b>0</b>	<b>72,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>152,167</b>	<b>14,657</b>	<b>72,724</b>	<b>0</b>	<b>239,549</b>	<b>152,167</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>155,607</b>
<b>Total cost of Health</b>	<b>152,167</b>	<b>56,926</b>	<b>72,724</b>	<b>0</b>	<b>281,818</b>	<b>152,167</b>	<b>79,497</b>	<b>139,961</b>	<b>0</b>	<b>371,625</b>

# Vote:795 Bugiri Municipal Council

# FY 2020/21

## Education

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,003,738</b>	<b>896,226</b>	<b>2,127,594</b>
Locally Raised Revenues	19,950	4,987	8,000
Other Transfers from Central Government	2,071	0	3,361
Sector Conditional Grant (Non-Wage)	597,719	199,240	571,806
Sector Conditional Grant (Wage)	1,348,198	674,099	1,509,227
Urban Unconditional Grant (Non-Wage)	3,800	1,900	3,200
Urban Unconditional Grant (Wage)	32,000	16,000	32,000
<b>Development Revenues</b>	<b>78,120</b>	<b>52,080</b>	<b>110,685</b>
Locally Raised Revenues	0	0	20,000
Sector Development Grant	78,120	52,080	90,685
<b>Total Revenues shares</b>	<b>2,081,859</b>	<b>948,306</b>	<b>2,238,279</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,380,198	688,791	1,541,227
Non Wage	623,540	204,613	586,367
<b>Development Expenditure</b>			
Domestic Development	78,120	1,720	110,685
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,081,859</b>	<b>895,124</b>	<b>2,238,279</b>

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

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	640,566	0	0	0	640,566	640,566	0	0	0	640,566
<b>Total Cost of output078102</b>	<b>640,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640,566</b>	<b>640,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640,566</b>
<b>Total Cost of Higher LG Services</b>	<b>640,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640,566</b>	<b>640,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640,566</b>

**Vote:795 Bugiri Municipal Council**

**FY 2020/21**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	72,623	0	0	72,623	0	69,323	0	0	69,323
<b>Total for LCIII: Eastern</b>										<b>31,536</b>
<i>LCII: Ndifakulya Ward</i>				<i>AL – JAMA</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,550</i>
<i>LCII: Ndifakulya Ward</i>				<i>HINDOCHA P/S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,986</i>
<b>Total for LCIII: Western</b>										<b>37,787</b>
<i>LCII: Bwole</i>				<i>BUSANZI P.S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,570</i>
<i>LCII: Naluwerere Ward</i>				<i>BUGUBO- BUTAMBULA P.S.</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,074</i>
<i>LCII: Naluwerere Ward</i>				<i>WALUWERERE P.S.</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>18,143</i>
<b>Total Cost of output078151</b>	<b>0</b>	<b>72,623</b>	<b>0</b>	<b>0</b>	<b>72,623</b>	<b>0</b>	<b>69,323</b>	<b>0</b>	<b>0</b>	<b>69,323</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>72,623</b>	<b>0</b>	<b>0</b>	<b>72,623</b>	<b>0</b>	<b>69,323</b>	<b>0</b>	<b>0</b>	<b>69,323</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	500	0	500	0	0	1,568	0	1,568
<b>Total for LCIII: Western</b>										<b>1,568</b>
<i>LCII: Bwole</i>		<i>Hindocho Primary school</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>						<i>Source: Sector Development Grant</i>	<i>1,568</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	1,500	0	1,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,100	0	1,100	0	0	7,500	0	7,500
<b>Total for LCIII: Western</b>										<b>7,500</b>
<i>LCII: Bwole</i>		<i>Bwole Hindocho p/s</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>						<i>Source: Sector Development Grant</i>	<i>7,500</i>
312213 ICT Equipment	0	0	4,500	0	4,500	0	0	0	0	0
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>9,068</b>	<b>0</b>	<b>9,068</b>
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	81,616	0	81,616

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<b>Total for LCIII: Western</b>									<b>County: Bukooli</b>	<b>81,616</b>
<i>LCII: Bwole</i>	<i>Hindocho Primary school</i>	<i>Building</i>						<i>Source: Sector Development Grant</i>	<i>81,616</i>	
		<i>Construction - General Construction Works-227</i>								
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,616</b>	<b>0</b>	<b>81,616</b>

## 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	70,520	0	70,520	0	0	0	0	0
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>70,520</b>	<b>0</b>	<b>70,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>78,120</b>	<b>0</b>	<b>78,120</b>	<b>0</b>	<b>0</b>	<b>90,685</b>	<b>0</b>	<b>90,685</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>640,566</b>	<b>72,623</b>	<b>78,120</b>	<b>0</b>	<b>791,309</b>	<b>640,566</b>	<b>69,323</b>	<b>90,685</b>	<b>0</b>	<b>800,574</b>

## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	408,969	0	0	0	408,969	569,998	0	0	0	569,998
<b>Total Cost of output078201</b>	<b>408,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>408,969</b>	<b>569,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569,998</b>
<b>Total Cost of Higher LG Services</b>	<b>408,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>408,969</b>	<b>569,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569,998</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)

263367 Sector Conditional Grant (Non-Wage)	0	378,216	0	0	378,216	0	280,863	0	0	280,863
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<b>Total for LCIII: Eastern</b>									<b>County: Bukooli</b>	<b>280,863</b>
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<i>LCII: Ndifakulya Ward</i>						<i>BUKOOLI COLLEGE</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>280,863</i>
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<b>Total Cost of output078251</b>	<b>0</b>	<b>378,216</b>	<b>0</b>	<b>0</b>	<b>378,216</b>	<b>0</b>	<b>280,863</b>	<b>0</b>	<b>0</b>	<b>280,863</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>378,216</b>	<b>0</b>	<b>0</b>	<b>378,216</b>	<b>0</b>	<b>280,863</b>	<b>0</b>	<b>0</b>	<b>280,863</b>
<b>Total cost of Secondary Education</b>	<b>408,969</b>	<b>378,216</b>	<b>0</b>	<b>0</b>	<b>787,185</b>	<b>569,998</b>	<b>280,863</b>	<b>0</b>	<b>0</b>	<b>850,861</b>

## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	298,663	0	0	0	298,663	298,663	0	0	0	298,663
<b>Total Cost of output078301</b>	<b>298,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298,663</b>	<b>298,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298,663</b>
<b>Total Cost of Higher LG Services</b>	<b>298,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298,663</b>	<b>298,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298,663</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593	0	122,593	0	0	122,593
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>122,593</b>	
<i>LCII: Missing Parish</i>	<i>BUKOOLI TECHNICAL SCHOOL</i>								<i>Source: Sector Conditional Grant (Non-Wage) 122,593</i>	
<b>Total Cost of output078351</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>
<b>Total cost of Skills Development</b>	<b>298,663</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>421,256</b>	<b>298,663</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>421,256</b>

**0784 Education & Sports Management and Inspection**

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

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

221002 Workshops and Seminars	0	2,066	0	0	2,066	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,550	0	0	1,550
221011 Printing, Stationery, Photocopying and Binding	0	888	0	0	888	0	718	0	0	718
221012 Small Office Equipment	0	500	0	0	500	0	1,500	0	0	1,500
222001 Telecommunications	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,991	0	0	3,991	0	6,242	0	0	6,242
227004 Fuel, Lubricants and Oils	0	4,065	0	0	4,065	0	4,000	0	0	4,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>14,510</b>	<b>0</b>	<b>0</b>	<b>14,510</b>	<b>0</b>	<b>20,010</b>	<b>0</b>	<b>0</b>	<b>20,010</b>

**078402 Monitoring and Supervision Secondary Education**

221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,620	0	0	1,620
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,380	0	0	4,380
<b>Total Cost of output078402</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**078403 Sports Development services**

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,800	0	0	2,800	0	10,000	0	0	10,000



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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>078404 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	32,000	0	0	0	32,000	32,000	0	0	0	32,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,614	0	0	1,614	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	636	0	0	636	0	3,200	0	0	3,200
223001 Property Expenses	0	10,033	0	0	10,033	0	0	0	0	0
227001 Travel inland	0	6,652	0	0	6,652	0	16,378	0	0	16,378
227004 Fuel, Lubricants and Oils	0	6,864	0	0	6,864	0	4,000	0	0	4,000
<b>Total Cost of output078405</b>	<b>32,000</b>	<b>30,799</b>	<b>0</b>	<b>0</b>	<b>62,799</b>	<b>32,000</b>	<b>35,578</b>	<b>0</b>	<b>0</b>	<b>67,578</b>
<b>Total Cost of Higher LG Services</b>	<b>32,000</b>	<b>50,108</b>	<b>0</b>	<b>0</b>	<b>82,108</b>	<b>32,000</b>	<b>113,588</b>	<b>0</b>	<b>0</b>	<b>145,588</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>078472 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total for LCIII: Eastern</b>				<b>County: Bukooli</b>						<b>20,000</b>
<i>LCII: NALUWERERE</i>	<i>Bugubo Butambula Central</i>		<i>Real estate services - Acquisition of Land-1513</i>		<i>Source: Locally Raised Revenues</i>					<i>20,000</i>
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>32,000</b>	<b>50,108</b>	<b>0</b>	<b>0</b>	<b>82,108</b>	<b>32,000</b>	<b>113,588</b>	<b>20,000</b>	<b>0</b>	<b>165,588</b>
<b>Total cost of Education</b>	<b>1,380,198</b>	<b>623,540</b>	<b>78,120</b>	<b>0</b>	<b>2,081,859</b>	<b>1,541,227</b>	<b>586,367</b>	<b>110,685</b>	<b>0</b>	<b>2,238,279</b>

# Vote:795 Bugiri Municipal Council

# FY 2020/21

## Roads and Engineering

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>390,331</b>	<b>198,824</b>	<b>573,886</b>
Locally Raised Revenues	2,175	544	6,000
Other Transfers from Central Government	311,756	160,080	491,486
Urban Unconditional Grant (Non-Wage)	400	200	400
Urban Unconditional Grant (Wage)	76,000	38,000	76,000
<b>Development Revenues</b>	<b>49,394</b>	<b>32,929</b>	<b>58,000</b>
Urban Discretionary Development Equalization Grant	49,394	32,929	58,000
<b>Total Revenues shares</b>	<b>439,725</b>	<b>231,753</b>	<b>631,886</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	76,000	37,992	76,000
Non Wage	314,331	130,835	497,886
<b>Development Expenditure</b>			
Domestic Development	49,394	0	58,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>439,725</b>	<b>168,828</b>	<b>631,886</b>

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

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	52,000	0	0	52,000
<b>Total Cost of output048104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	46,763	0	0	46,763	0	74,000	0	0	74,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>46,763</b>	<b>0</b>	<b>0</b>	<b>46,763</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>

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**048106 Urban Roads Maintenance**

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,912	0	0	40,912
228001 Maintenance - Civil	0	126,300	0	0	126,300	0	150,000	0	0	150,000
<b>Total Cost of output048106</b>	<b>0</b>	<b>126,300</b>	<b>0</b>	<b>0</b>	<b>126,300</b>	<b>0</b>	<b>200,912</b>	<b>0</b>	<b>0</b>	<b>200,912</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	76,000	0	0	0	76,000	76,000	0	0	0	76,000
221004 Recruitment Expenses	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	2,575	0	0	2,575	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	21,500	0	0	21,500	0	16,574	0	0	16,574
227004 Fuel, Lubricants and Oils	0	4,990	0	0	4,990	0	0	0	0	0
228001 Maintenance - Civil	0	10,010	0	0	10,010	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output048108</b>	<b>76,000</b>	<b>43,575</b>	<b>0</b>	<b>0</b>	<b>119,575</b>	<b>76,000</b>	<b>30,974</b>	<b>0</b>	<b>0</b>	<b>106,974</b>

**048109 Promotion of Community Based Management in Road Maintenance**

228001 Maintenance - Civil	0	0	0	0	0	0	140,000	0	0	140,000
<b>Total Cost of output048109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
<b>Total Cost of Higher LG Services</b>	<b>76,000</b>	<b>216,638</b>	<b>0</b>	<b>0</b>	<b>292,638</b>	<b>76,000</b>	<b>497,886</b>	<b>0</b>	<b>0</b>	<b>573,886</b>

<b>02 Lower Local Services</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>
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**048157 Bottle necks Clearance on Community Access Roads**

242003 Other	0	97,693	0	0	97,693	0	0	0	0	0
<b>Total Cost of output048157</b>	<b>0</b>	<b>97,693</b>	<b>0</b>	<b>0</b>	<b>97,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>97,693</b>	<b>0</b>	<b>0</b>	<b>97,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>
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**048172 Administrative Capital**

312101 Non-Residential Buildings	0	0	13,800	0	13,800	0	0	0	0	0
312104 Other Structures	0	0	35,594	0	35,594	0	0	58,000	0	58,000

**Total for LCIII: Eastern** **County: Bukooli** **58,000**

*LCII: NKUSI* *Nkusi* *Construction Services - Straight Lights-411* *Source: Urban Discretionary Development Equalization Grant* *58,000*

<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>49,394</b>	<b>0</b>	<b>49,394</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>58,000</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>49,394</b>	<b>0</b>	<b>49,394</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>58,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>76,000</b>	<b>314,331</b>	<b>49,394</b>	<b>0</b>	<b>439,725</b>	<b>76,000</b>	<b>497,886</b>	<b>58,000</b>	<b>0</b>	<b>631,886</b>
<b>Total cost of Roads and Engineering</b>	<b>76,000</b>	<b>314,331</b>	<b>49,394</b>	<b>0</b>	<b>439,725</b>	<b>76,000</b>	<b>497,886</b>	<b>58,000</b>	<b>0</b>	<b>631,886</b>

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**Natural Resources**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>93,934</b>	<b>45,880</b>	<b>98,104</b>
Locally Raised Revenues	4,350	1,087	7,000
Urban Unconditional Grant (Non-Wage)	1,480	740	3,000
Urban Unconditional Grant (Wage)	88,104	44,052	88,104
<b>Development Revenues</b>	<b>4,500</b>	<b>3,000</b>	<b>10,000</b>
Urban Discretionary Development Equalization Grant	4,500	3,000	10,000
<b>Total Revenues shares</b>	<b>98,434</b>	<b>48,880</b>	<b>108,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	88,104	43,714	88,104
Non Wage	5,830	1,827	10,000
<b>Development Expenditure</b>			
Domestic Development	4,500	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,434</b>	<b>45,541</b>	<b>108,104</b>

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

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</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>01 Higher LG Services</b>										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	88,104	0	0	0	88,104	88,104	0	0	0	88,104
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of output098301</b>	<b>88,104</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>88,704</b>	<b>88,104</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>88,704</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	800	0	0	0	800	0	0	0	<b>0</b>
<b>Total Cost of output098308</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	<b>1,000</b>
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	1,000	0	0	0	1,000	0	0	0	<b>0</b>
<b>Total Cost of output098310</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastruture Planning</b>										
221012 Small Office Equipment	0	1,000	0	0	0	1,000	0	400	0	<b>400</b>
222001 Telecommunications	0	550	0	0	0	550	0	0	0	<b>0</b>
227001 Travel inland	0	1,480	0	0	0	1,480	0	6,000	0	<b>6,000</b>
<b>Total Cost of output098311</b>	<b>0</b>	<b>3,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,030</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>
<b>Total Cost of Higher LG Services</b>	<b>88,104</b>	<b>5,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,934</b>	<b>88,104</b>	<b>10,000</b>	<b>0</b>	<b>98,104</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
311101 Land	0	0	3,000	0	0	3,000	0	0	10,000	<b>10,000</b>
<b>Total for LCIII: Eastern</b>										<b>10,000</b>
<i>LCII: NKUSI</i>	<i>Headquarters</i>		<i>Real estate services - Land Titles-1518</i>					<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>10,000</i>
312203 Furniture & Fixtures	0	0	1,500	0	0	1,500	0	0	0	<b>0</b>
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total cost of Natural Resources Management</b>	<b>88,104</b>	<b>5,830</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>98,434</b>	<b>88,104</b>	<b>10,000</b>	<b>10,000</b>	<b>108,104</b>
<b>Total cost of Natural Resources</b>	<b>88,104</b>	<b>5,830</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>98,434</b>	<b>88,104</b>	<b>10,000</b>	<b>10,000</b>	<b>108,104</b>

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## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,394</b>	<b>21,653</b>	<b>114,707</b>
Locally Raised Revenues	2,175	544	5,000
Other Transfers from Central Government	0	0	67,435
Sector Conditional Grant (Non-Wage)	9,819	4,910	9,872
Urban Unconditional Grant (Non-Wage)	400	200	400
Urban Unconditional Grant (Wage)	32,000	16,000	32,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>44,394</b>	<b>21,653</b>	<b>114,707</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,000	14,987	32,000
Non Wage	12,394	5,025	82,707
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,394</b>	<b>20,012</b>	<b>114,707</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,120	0	0	1,120
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	360	0	0	360	0	600	0	0	600
227001 Travel inland	0	1,190	0	0	1,190	0	4,282	0	0	4,282
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,017	0	0	1,017

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228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
282101 Donations	0	0	0	0	0	0	58,616	0	0	58,616
<b>Total Cost of output108102</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>67,435</b>	<b>0</b>	<b>0</b>	<b>67,435</b>

## 108103 Operational and Maintenance of Public Libraries

221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
221012 Small Office Equipment	0	113	0	0	113	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108103</b>	<b>0</b>	<b>1,563</b>	<b>0</b>	<b>0</b>	<b>1,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108104 Facilitation of Community Development Workers

222001 Telecommunications	0	0	0	0	0	0	94	0	0	94
227001 Travel inland	0	420	0	0	420	0	400	0	0	400
<b>Total Cost of output108104</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>494</b>	<b>0</b>	<b>0</b>	<b>494</b>

## 108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	162	0	0	162	0	406	0	0	406
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	1,158	0	0	1,158	0	1,080	0	0	1,080
227004 Fuel, Lubricants and Oils	0	469	0	0	469	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>1,869</b>	<b>0</b>	<b>0</b>	<b>1,869</b>	<b>0</b>	<b>1,486</b>	<b>0</b>	<b>0</b>	<b>1,486</b>

## 108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	122	0	0	122
221012 Small Office Equipment	0	0	0	0	0	0	268	0	0	268
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output108106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,790</b>	<b>0</b>	<b>0</b>	<b>1,790</b>

## 108107 Gender Mainstreaming

221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	575	0	0	575	0	400	0	0	400
<b>Total Cost of output108107</b>	<b>0</b>	<b>975</b>	<b>0</b>	<b>0</b>	<b>975</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## 108108 Children and Youth Services

222001 Telecommunications	0	110	0	0	110	0	200	0	0	200
227001 Travel inland	0	1,028	0	0	1,028	0	3,387	0	0	3,387
<b>Total Cost of output108108</b>	<b>0</b>	<b>1,138</b>	<b>0</b>	<b>0</b>	<b>1,138</b>	<b>0</b>	<b>3,587</b>	<b>0</b>	<b>0</b>	<b>3,587</b>

## 108109 Support to Youth Councils

222001 Telecommunications	0	80	0	0	80	0	85	0	0	85
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227001 Travel inland	0	720	0	0	720	0	1,100	0	0	1,100
<b>Total Cost of output108109</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,185</b>	<b>0</b>	<b>0</b>	<b>1,185</b>
<b>108110 Support to Disabled and the Elderly</b>										
222001 Telecommunications	0	180	0	0	180	0	197	0	0	197
227001 Travel inland	0	1,200	0	0	1,200	0	784	0	0	784
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>2,981</b>	<b>0</b>	<b>0</b>	<b>2,981</b>
<b>108112 Work based inspections</b>										
222001 Telecommunications	0	112	0	0	112	0	175	0	0	175
227001 Travel inland	0	528	0	0	528	0	300	0	0	300
<b>Total Cost of output108112</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>475</b>
<b>108113 Labour dispute settlement</b>										
222001 Telecommunications	0	0	0	0	0	0	174	0	0	174
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of output108113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>0</b>	<b>474</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	32,000	0	0	0	32,000	32,000	0	0	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	460	0	0	460	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	1,400	0	0	1,400
<b>Total Cost of output108117</b>	<b>32,000</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>34,060</b>	<b>32,000</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>34,400</b>
<b>Total Cost of Higher LG Services</b>	<b>32,000</b>	<b>12,394</b>	<b>0</b>	<b>0</b>	<b>44,394</b>	<b>32,000</b>	<b>82,707</b>	<b>0</b>	<b>0</b>	<b>114,707</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>32,000</b>	<b>12,394</b>	<b>0</b>	<b>0</b>	<b>44,394</b>	<b>32,000</b>	<b>82,707</b>	<b>0</b>	<b>0</b>	<b>114,707</b>
<b>Total cost of Community Based Services</b>	<b>32,000</b>	<b>12,394</b>	<b>0</b>	<b>0</b>	<b>44,394</b>	<b>32,000</b>	<b>82,707</b>	<b>0</b>	<b>0</b>	<b>114,707</b>

# Vote:795 Bugiri Municipal Council

# FY 2020/21

## Planning

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>61,560</b>	<b>29,149</b>	<b>79,414</b>
Locally Raised Revenues	6,525	1,631	16,118
Urban Unconditional Grant (Non-Wage)	10,035	5,017	25,296
Urban Unconditional Grant (Wage)	45,000	22,500	38,000
<b>Development Revenues</b>	<b>9,600</b>	<b>6,400</b>	<b>16,907</b>
Urban Discretionary Development Equalization Grant	9,600	6,400	16,907
<b>Total Revenues shares</b>	<b>71,160</b>	<b>35,549</b>	<b>96,321</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,000	22,324	38,000
Non Wage	16,560	4,220	41,414
<b>Development Expenditure</b>			
Domestic Development	9,600	1,060	16,907
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,160</b>	<b>27,603</b>	<b>96,321</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	45,000	0	0	0	45,000	38,000	0	0	0	38,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,060	0	0	1,060	0	13,391	0	0	13,391
<b>Total Cost of output138301</b>	<b>45,000</b>	<b>3,060</b>	<b>0</b>	<b>0</b>	<b>48,060</b>	<b>38,000</b>	<b>18,391</b>	<b>0</b>	<b>0</b>	<b>56,391</b>

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**138302 District Planning**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	405	0	0	405
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138302</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,405</b>	<b>0</b>	<b>0</b>	<b>2,405</b>

**138303 Statistical data collection**

222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**138304 Demographic data collection**

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output138304</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138306 Development Planning**

222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138306</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>

**138307 Management Information Systems**

221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138308 Operational Planning**

221011 Printing, Stationery, Photocopying and Binding	0	125	0	0	125	0	0	0	0	0
222001 Telecommunications	0	875	0	0	875	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138309 Monitoring and Evaluation of Sector plans**

222001 Telecommunications	0	0	0	0	0	0	1,118	0	0	1,118
227001 Travel inland	0	2,000	0	0	2,000	0	7,000	0	0	7,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>8,118</b>	<b>0</b>	<b>0</b>	<b>8,118</b>

<b>Total Cost of Higher LG Services</b>	<b>45,000</b>	<b>16,560</b>	<b>0</b>	<b>0</b>	<b>61,560</b>	<b>38,000</b>	<b>41,414</b>	<b>0</b>	<b>0</b>	<b>79,414</b>
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# Vote:795 Bugiri Municipal Council

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,600	0	1,600	0	0	1,875	0	1,875
<b>Total for LCIII: Eastern</b>	<b>County: Bukooli</b>								<b>1,875</b>	
<i>LCII: NKUSI</i>	<i>Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>1,875</i>	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,032	0	10,032
<b>Total for LCIII: Eastern</b>	<b>County: Bukooli</b>								<b>10,032</b>	
<i>LCII: NKUSI</i>	<i>Central Registry</i>		<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>3,032</i>	
<i>LCII: NKUSI</i>	<i>HEAD OFFICE</i>		<i>Furniture and Fixtures - Notice Boards-645</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>2,000</i>	
<i>LCII: NKUSI</i>	<i>Main Public Library</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>1,500</i>	
<i>LCII: NKUSI</i>	<i>Municipal boardroom</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>3,500</i>	
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	5,000	0	5,000
<b>Total for LCIII: Eastern</b>	<b>County: Bukooli</b>								<b>5,000</b>	
<i>LCII: NKUSI</i>	<i>BMC-Headquarters</i>		<i>ICT - Website Design, Maintenance and Hosting-860</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>5,000</i>	
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>16,907</b>	<b>0</b>	<b>16,907</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>16,907</b>	<b>0</b>	<b>16,907</b>
<b>Total cost of Local Government Planning Services</b>	<b>45,000</b>	<b>16,560</b>	<b>9,600</b>	<b>0</b>	<b>71,160</b>	<b>38,000</b>	<b>41,414</b>	<b>16,907</b>	<b>0</b>	<b>96,321</b>
<b>Total cost of Planning</b>	<b>45,000</b>	<b>16,560</b>	<b>9,600</b>	<b>0</b>	<b>71,160</b>	<b>38,000</b>	<b>41,414</b>	<b>16,907</b>	<b>0</b>	<b>96,321</b>

**Vote:795 Bugiri Municipal Council**

**FY 2020/21**

**Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,667</b>	<b>14,065</b>	<b>34,193</b>
Locally Raised Revenues	5,075	1,269	8,000
Urban Unconditional Grant (Non-Wage)	2,040	1,020	2,640
Urban Unconditional Grant (Wage)	23,553	11,776	23,553
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>30,667</b>	<b>14,065</b>	<b>34,193</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,553	11,702	23,553
Non Wage	7,115	2,245	10,640
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,667</b>	<b>13,947</b>	<b>34,193</b>

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

**1482 Internal Audit Services**

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

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	23,553	0	0	0	23,553	23,553	0	0	0	23,553
221011 Printing, Stationery, Photocopying and Binding	0	740	0	0	740	0	740	0	0	740
222001 Telecommunications	0	0	0	0	0	0	560	0	0	560
222003 Information and communications technology (ICT)	0	175	0	0	175	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>23,553</b>	<b>915</b>	<b>0</b>	<b>0</b>	<b>24,467</b>	<b>23,553</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>24,853</b>

**148202 Internal Audit**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
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221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,200	0	0	3,200	0	2,840	0	0	2,840
<b>Total Cost of output148202</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>6,340</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output148204</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</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>23,553</b>	<b>7,115</b>	<b>0</b>	<b>0</b>	<b>30,667</b>	<b>23,553</b>	<b>10,640</b>	<b>0</b>	<b>0</b>	<b>34,193</b>
<b>Total cost of Internal Audit Services</b>	<b>23,553</b>	<b>7,115</b>	<b>0</b>	<b>0</b>	<b>30,667</b>	<b>23,553</b>	<b>10,640</b>	<b>0</b>	<b>0</b>	<b>34,193</b>
<b>Total cost of Internal Audit</b>	<b>23,553</b>	<b>7,115</b>	<b>0</b>	<b>0</b>	<b>30,667</b>	<b>23,553</b>	<b>10,640</b>	<b>0</b>	<b>0</b>	<b>34,193</b>

# Vote:795 Bugiri Municipal Council

# FY 2020/21

## Trade, Industry and Local Development

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,865</b>	<b>14,070</b>	<b>32,421</b>
Locally Raised Revenues	1,450	362	5,000
Sector Conditional Grant (Non-Wage)	7,015	3,507	7,021
Urban Unconditional Grant (Non-Wage)	400	200	400
Urban Unconditional Grant (Wage)	20,000	10,000	20,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>28,865</b>	<b>14,070</b>	<b>32,421</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,000	9,780	20,000
Non Wage	8,865	2,737	12,421
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,865</b>	<b>12,517</b>	<b>32,421</b>

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	20,000	0	0	0	20,000	20,000	0	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	421	0	0	421
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output068301</b>	<b>20,000</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>22,400</b>	<b>20,000</b>	<b>2,421</b>	<b>0</b>	<b>0</b>	<b>22,421</b>

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**068302 Enterprise Development Services**

222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	2,000	0	0	2,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**068303 Market Linkage Services**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output068303</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output068304</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**068305 Tourism Promotional Services**

221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output068305</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**068306 Industrial Development Services**

222001 Telecommunications	0	415	0	0	415	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,450	0	0	1,450	0	1,000	0	0	1,000
<b>Total Cost of output068306</b>	<b>0</b>	<b>1,865</b>	<b>0</b>	<b>0</b>	<b>1,865</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**068308 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

<b>Total Cost of Higher LG Services</b>	<b>20,000</b>	<b>8,865</b>	<b>0</b>	<b>0</b>	<b>28,865</b>	<b>20,000</b>	<b>12,421</b>	<b>0</b>	<b>0</b>	<b>32,421</b>
<b>Total cost of Commercial Services</b>	<b>20,000</b>	<b>8,865</b>	<b>0</b>	<b>0</b>	<b>28,865</b>	<b>20,000</b>	<b>12,421</b>	<b>0</b>	<b>0</b>	<b>32,421</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>20,000</b>	<b>8,865</b>	<b>0</b>	<b>0</b>	<b>28,865</b>	<b>20,000</b>	<b>12,421</b>	<b>0</b>	<b>0</b>	<b>32,421</b>



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## Part III: Lower Local Government Budget Estimates

### SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

#### A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Eastern	184,335	70,865	216,215
Western	176,475	70,324	212,185
<b>Grand Total</b>	<b>360,810</b>	<b>141,188</b>	<b>428,400</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	302,946	120,100	350,810
<i>Domestic Devt:</i>	57,864	21,088	77,590
<i>External Financing:</i>	0	0	0

#### A2: Revenues and Expenditures by LLG

##### SubCounty/Town Council/Division: Eastern

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>154,568</b>	<b>68,070</b>	<b>176,259</b>
Locally Raised Revenues	118,346	50,115	140,000
Urban Unconditional Grant (Non-Wage)	36,223	17,956	36,259
<b>Development Revenues</b>	<b>29,767</b>	<b>19,732</b>	<b>39,957</b>
Urban Discretionary Development Equalization Grant	29,767	19,732	39,957
<b>Total Revenue Shares</b>	<b>184,335</b>	<b>87,802</b>	<b>216,215</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	154,568	59,877	176,259
<b>Development Expenditure</b>			
Domestic Development	29,767	10,988	39,957
External Financing	0	0	0
<b>Total Expenditure</b>	<b>184,335</b>	<b>70,865</b>	<b>216,215</b>

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**SubCounty/Town Council/Division: Western**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>148,378</b>	<b>60,224</b>	<b>174,551</b>
Locally Raised Revenues	113,800	42,779	140,000
Urban Unconditional Grant (Non-Wage)	34,578	17,445	34,551
<b>Development Revenues</b>	<b>28,097</b>	<b>18,844</b>	<b>37,633</b>
Urban Discretionary Development Equalization Grant	28,097	18,844	37,633
<b>Total Revenue Shares</b>	<b>176,475</b>	<b>79,068</b>	<b>212,185</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	148,378	60,224	174,551
<b>Development Expenditure</b>			
Domestic Development	28,097	10,100	37,633
External Financing	0	0	0
<b>Total Expenditure</b>	<b>176,475</b>	<b>70,324</b>	<b>212,185</b>

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**SubCounty/Town Council/Division: Eastern**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,631</b>	<b>19,355</b>	<b>48,511</b>
Locally Raised Revenues	37,631	9,319	41,086
Urban Unconditional Grant (Non-Wage)	6,000	10,036	7,425
<b>Development Revenues</b>	<b>1,102</b>	<b>1,763</b>	<b>2,663</b>
Urban Discretionary Development Equalization Grant	1,102	1,763	2,663
<b>Total Revenue Shares</b>	<b>44,733</b>	<b>21,118</b>	<b>51,174</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	43,631	11,161	48,511
<b>Development Expenditure</b>			
Domestic Development	1,102	1,763	2,663
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,733</b>	<b>12,925</b>	<b>51,174</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	41,086	0	0	41,086
227001 Travel inland	0	10,160	0	0	10,160	0	7,425	0	0	7,425
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,160</b>	<b>0</b>	<b>0</b>	<b>10,160</b>	<b>0</b>	<b>48,511</b>	<b>0</b>	<b>0</b>	<b>48,511</b>
<b>138106 Office Support services</b>										
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	0	0	0	0
221012 Small Office Equipment	0	1,549	0	0	1,549	0	0	0	0	0
223005 Electricity	0	998	0	0	998	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	13,733	0	0	13,733	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>24,120</b>	<b>0</b>	<b>0</b>	<b>24,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</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>36,680</b>	<b>0</b>	<b>0</b>	<b>36,680</b>	<b>0</b>	<b>48,511</b>	<b>0</b>	<b>0</b>	<b>48,511</b>
<b>02 Lower Local Services</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>138151 Lower Local Government Administration</b>										
242003 Other	0	6,951	0	0	6,951	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,102	0	1,102	0	0	2,663	0	2,663
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,102</b>	<b>0</b>	<b>1,102</b>	<b>0</b>	<b>0</b>	<b>2,663</b>	<b>0</b>	<b>2,663</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,102</b>	<b>0</b>	<b>1,102</b>	<b>0</b>	<b>0</b>	<b>2,663</b>	<b>0</b>	<b>2,663</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>43,631</b>	<b>1,102</b>	<b>0</b>	<b>44,733</b>	<b>0</b>	<b>48,511</b>	<b>2,663</b>	<b>0</b>	<b>51,174</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>43,631</b>	<b>1,102</b>	<b>0</b>	<b>44,733</b>	<b>0</b>	<b>48,511</b>	<b>2,663</b>	<b>0</b>	<b>51,174</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,260</b>	<b>21,822</b>	<b>32,249</b>
Locally Raised Revenues	34,260	17,763	29,549
Urban Unconditional Grant (Non-Wage)	0	4,060	2,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>34,260</b>	<b>21,822</b>	<b>32,249</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	34,260	21,822	32,249
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,260</b>	<b>21,822</b>	<b>32,249</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	980	0	0	980	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,700	0	0	2,700
227001 Travel inland	0	2,280	0	0	2,280	0	29,549	0	0	29,549
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,260</b>	<b>0</b>	<b>0</b>	<b>3,260</b>	<b>0</b>	<b>32,249</b>	<b>0</b>	<b>0</b>	<b>32,249</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221012 Small Office Equipment	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</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>34,260</b>	<b>0</b>	<b>0</b>	<b>34,260</b>	<b>0</b>	<b>32,249</b>	<b>0</b>	<b>0</b>	<b>32,249</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>34,260</b>	<b>0</b>	<b>0</b>	<b>34,260</b>	<b>0</b>	<b>32,249</b>	<b>0</b>	<b>0</b>	<b>32,249</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>34,260</b>	<b>0</b>	<b>0</b>	<b>34,260</b>	<b>0</b>	<b>32,249</b>	<b>0</b>	<b>0</b>	<b>32,249</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:795 Bugiri Municipal Council**

**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	14,720	6,478	18,000
Locally Raised Revenues	14,720	6,478	18,000
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>14,720</b>	<b>6,478</b>	<b>18,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,720	6,478	18,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,720</b>	<b>6,478</b>	<b>18,000</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	9,080	0	0	9,080	0	18,000	0	0	18,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,080</b>	<b>0</b>	<b>0</b>	<b>9,080</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	4,560	0	0	4,560	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	1,080	0	0	1,080	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</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>14,720</b>	<b>0</b>	<b>0</b>	<b>14,720</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>14,720</b>	<b>0</b>	<b>0</b>	<b>14,720</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>14,720</b>	<b>0</b>	<b>0</b>	<b>14,720</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:795 Bugiri Municipal Council**

**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	20,000	8,744	18,000
Urban Discretionary Development Equalization Grant	20,000	8,744	18,000
<b>Total Revenue Shares</b>	<b>20,000</b>	<b>8,744</b>	<b>18,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,000	0	18,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,000</b>	<b>0</b>	<b>18,000</b>

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 83</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>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</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>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</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>0</b>	<b>0</b>	<b>0</b>

**Vote:795 Bugiri Municipal Council**

**FY 2020/21**

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	18,000	0	18,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Education</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>18,000</b>	<b>0</b>	<b>18,000</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,223</b>	<b>19,748</b>	<b>75,498</b>
Locally Raised Revenues	28,000	15,888	49,364
Urban Unconditional Grant (Non-Wage)	30,223	3,860	26,134
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>58,223</b>	<b>19,748</b>	<b>75,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	58,223	19,748	75,498
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,223</b>	<b>19,748</b>	<b>75,498</b>

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



**Vote:795 Bugiri Municipal Council**

**FY 2020/21**

**0483 Municipal Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048301 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	1,134	0	0	1,134
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,134</b>	<b>0</b>	<b>0</b>	<b>1,134</b>
<b>048302 Maintenance of Urban Infrastructure</b>										
227001 Travel inland	0	18,000	0	0	18,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	25,000	0	0	25,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>048303 Solid Waste Collection and Management</b>										
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	49,364	0	0	49,364
227004 Fuel, Lubricants and Oils	0	9,223	0	0	9,223	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>30,223</b>	<b>0</b>	<b>0</b>	<b>30,223</b>	<b>0</b>	<b>49,364</b>	<b>0</b>	<b>0</b>	<b>49,364</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>58,223</b>	<b>0</b>	<b>0</b>	<b>58,223</b>	<b>0</b>	<b>75,498</b>	<b>0</b>	<b>0</b>	<b>75,498</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>58,223</b>	<b>0</b>	<b>0</b>	<b>58,223</b>	<b>0</b>	<b>75,498</b>	<b>0</b>	<b>0</b>	<b>75,498</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>58,223</b>	<b>0</b>	<b>0</b>	<b>58,223</b>	<b>0</b>	<b>75,498</b>	<b>0</b>	<b>0</b>	<b>75,498</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,734</b>	<b>667</b>	<b>2,000</b>
Locally Raised Revenues	3,734	667	2,000
<b>Development Revenues</b>	<b>8,665</b>	<b>9,225</b>	<b>19,294</b>
Urban Discretionary Development Equalization Grant	8,665	9,225	19,294
<b>Total Revenue Shares</b>	<b>12,399</b>	<b>9,892</b>	<b>21,294</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,734	667	2,000
<b>Development Expenditure</b>			
Domestic Development	8,665	9,225	19,294

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,399</b>	<b>9,892</b>	<b>21,294</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	540	0	0	540	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,834	0	0	1,834	0	2,000	0	0	2,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,334</b>	<b>0</b>	<b>0</b>	<b>2,334</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,734</b>	<b>0</b>	<b>0</b>	<b>3,734</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,665	0	8,665	0	0	19,294	0	19,294
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,665</b>	<b>0</b>	<b>8,665</b>	<b>0</b>	<b>0</b>	<b>19,294</b>	<b>0</b>	<b>19,294</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,665</b>	<b>0</b>	<b>8,665</b>	<b>0</b>	<b>0</b>	<b>19,294</b>	<b>0</b>	<b>19,294</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,734</b>	<b>8,665</b>	<b>0</b>	<b>12,399</b>	<b>0</b>	<b>2,000</b>	<b>19,294</b>	<b>0</b>	<b>21,294</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,734</b>	<b>8,665</b>	<b>0</b>	<b>12,399</b>	<b>0</b>	<b>2,000</b>	<b>19,294</b>	<b>0</b>	<b>21,294</b>

**SubCounty/Town Council/Division: Western**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,777</b>	<b>16,008</b>	<b>45,397</b>

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Locally Raised Revenues	40,083	6,568	38,337
Urban Unconditional Grant (Non-Wage)	11,694	9,440	7,060
<b>Development Revenues</b>	<b>1,663</b>	<b>2,100</b>	<b>3,401</b>
Urban Discretionary Development Equalization Grant	1,663	2,100	3,401
<b>Total Revenue Shares</b>	<b>53,440</b>	<b>18,108</b>	<b>48,798</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	51,777	16,008	45,397
<b>Development Expenditure</b>			
Domestic Development	1,663	2,100	3,401
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,440</b>	<b>18,108</b>	<b>48,798</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	38,337	0	0	38,337
227001 Travel inland	0	0	0	0	0	0	7,060	0	0	7,060
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,397</b>	<b>0</b>	<b>0</b>	<b>45,397</b>
<b>138105 Public Information Dissemination</b>										
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	0	8,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
223004 Guard and Security services	0	2,880	0	0	2,880	0	0	0	0	0
223005 Electricity	0	1,100	0	0	1,100	0	0	0	0	0
227001 Travel inland	0	15,877	0	0	15,877	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,543	0	0	6,543	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	3,417	0	0	3,417	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,417</b>	<b>0</b>	<b>0</b>	<b>3,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:795 Bugiri Municipal Council**

**FY 2020/21**

**138113 Procurement Services**

227001 Travel inland	0	11,000	0	0	11,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</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>51,777</b>	<b>0</b>	<b>0</b>	<b>51,777</b>	<b>0</b>	<b>45,397</b>	<b>0</b>	<b>0</b>	<b>45,397</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,663	0	1,663	0	0	3,401	0	3,401
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,663</b>	<b>0</b>	<b>1,663</b>	<b>0</b>	<b>0</b>	<b>3,401</b>	<b>0</b>	<b>3,401</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,663</b>	<b>0</b>	<b>1,663</b>	<b>0</b>	<b>0</b>	<b>3,401</b>	<b>0</b>	<b>3,401</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>51,777</b>	<b>1,663</b>	<b>0</b>	<b>53,440</b>	<b>0</b>	<b>45,397</b>	<b>3,401</b>	<b>0</b>	<b>48,798</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>51,777</b>	<b>1,663</b>	<b>0</b>	<b>53,440</b>	<b>0</b>	<b>45,397</b>	<b>3,401</b>	<b>0</b>	<b>48,798</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,834</b>	<b>19,034</b>	<b>49,297</b>
Locally Raised Revenues	40,834	19,034	46,663
Urban Unconditional Grant (Non-Wage)	0	0	2,634
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>40,834</b>	<b>19,034</b>	<b>49,297</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,834	19,034	49,297
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,834</b>	<b>19,034</b>	<b>49,297</b>

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

**Vote:795 Bugiri Municipal Council**

**FY 2020/21**

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,634	0	0	2,634
227001 Travel inland	0	10,000	0	0	10,000	0	46,663	0	0	46,663
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>49,297</b>	<b>0</b>	<b>0</b>	<b>49,297</b>
<b>148103 Budgeting and Planning Services</b>										
221012 Small Office Equipment	0	3,200	0	0	3,200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,108	0	0	3,108	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,108</b>	<b>0</b>	<b>0</b>	<b>13,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,346	0	0	2,346	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,346</b>	<b>0</b>	<b>0</b>	<b>5,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
227004 Fuel, Lubricants and Oils	0	2,180	0	0	2,180	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>0</b>	<b>2,180</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>40,834</b>	<b>0</b>	<b>0</b>	<b>40,834</b>	<b>0</b>	<b>49,297</b>	<b>0</b>	<b>0</b>	<b>49,297</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>40,834</b>	<b>0</b>	<b>0</b>	<b>40,834</b>	<b>0</b>	<b>49,297</b>	<b>0</b>	<b>0</b>	<b>49,297</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>40,834</b>	<b>0</b>	<b>0</b>	<b>40,834</b>	<b>0</b>	<b>49,297</b>	<b>0</b>	<b>0</b>	<b>49,297</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,000</b>	<b>4,444</b>	<b>16,000</b>
Locally Raised Revenues	14,000	4,444	16,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

N/A

**Vote:795 Bugiri Municipal Council**

**FY 2020/21**

<b>Total Revenue Shares</b>	<b>14,000</b>	<b>4,444</b>	<b>16,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,000	4,444	16,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,000</b>	<b>4,444</b>	<b>16,000</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	7,940	0	0	7,940	0	16,000	0	0	16,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,940</b>	<b>0</b>	<b>0</b>	<b>7,940</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	5,160	0	0	5,160	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,160</b>	<b>0</b>	<b>0</b>	<b>5,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</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>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	18,000	8,744	18,000

**Vote:795 Bugiri Municipal Council**

**FY 2020/21**

Urban Discretionary Development Equalization Grant	18,000	8,744	18,000
<b>Total Revenue Shares</b>	<b>18,000</b>	<b>8,744</b>	<b>18,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,000	0	18,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	18,000	0	18,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,000	0	18,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:795 Bugiri Municipal Council**

**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,767</b>	<b>20,438</b>	<b>59,857</b>
Locally Raised Revenues	16,883	12,433	35,000
Urban Unconditional Grant (Non-Wage)	22,884	8,005	24,857
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>39,767</b>	<b>20,438</b>	<b>59,857</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,767	20,438	59,857
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,767</b>	<b>20,438</b>	<b>59,857</b>

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

**0483 Municipal Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048302 Maintenance of Urban Infrastructure</b>										
227001 Travel inland	0	4,614	0	0	4,614	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,883	0	0	16,883	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>21,497</b>	<b>0</b>	<b>0</b>	<b>21,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048303 Solid Waste Collection and Management</b>										
227001 Travel inland	0	18,270	0	0	18,270	0	24,857	0	0	24,857
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	35,000	0	0	35,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>18,270</b>	<b>0</b>	<b>0</b>	<b>18,270</b>	<b>0</b>	<b>59,857</b>	<b>0</b>	<b>0</b>	<b>59,857</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>39,767</b>	<b>0</b>	<b>0</b>	<b>39,767</b>	<b>0</b>	<b>59,857</b>	<b>0</b>	<b>0</b>	<b>59,857</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>39,767</b>	<b>0</b>	<b>0</b>	<b>39,767</b>	<b>0</b>	<b>59,857</b>	<b>0</b>	<b>0</b>	<b>59,857</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>39,767</b>	<b>0</b>	<b>0</b>	<b>39,767</b>	<b>0</b>	<b>59,857</b>	<b>0</b>	<b>0</b>	<b>59,857</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**



**Vote:795 Bugiri Municipal Council**

**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>300</b>	<b>4,000</b>
Locally Raised Revenues	2,000	300	4,000
<b>Development Revenues</b>	<b>8,434</b>	<b>8,000</b>	<b>16,232</b>
Urban Discretionary Development Equalization Grant	8,434	8,000	16,232
<b>Total Revenue Shares</b>	<b>10,434</b>	<b>8,300</b>	<b>20,232</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	300	4,000
<b>Development Expenditure</b>			
Domestic Development	8,434	8,000	16,232
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,434</b>	<b>8,300</b>	<b>20,232</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	0	0	0	0
227001 Travel inland	0	560	0	0	560	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	530	0	0	530	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	570	0	0	570	0	2,000	0	0	2,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</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>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,434	0	8,434	0	0	16,232	0	16,232
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,434</b>	<b>0</b>	<b>8,434</b>	<b>0</b>	<b>0</b>	<b>16,232</b>	<b>0</b>	<b>16,232</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,434</b>	<b>0</b>	<b>8,434</b>	<b>0</b>	<b>0</b>	<b>16,232</b>	<b>0</b>	<b>16,232</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,000</b>	<b>8,434</b>	<b>0</b>	<b>10,434</b>	<b>0</b>	<b>4,000</b>	<b>16,232</b>	<b>0</b>	<b>20,232</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,000</b>	<b>8,434</b>	<b>0</b>	<b>10,434</b>	<b>0</b>	<b>4,000</b>	<b>16,232</b>	<b>0</b>	<b>20,232</b>