### Part I: Local Government Budget Estimates

#### A1: Revenue Performance and Plans by Source

<table>
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<th>Uganda Shillings Thousands</th>
<th>Current Budget Performance</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY 2020/21</th>
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<th>Other Government Transfers (OGT)</th>
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### Vote: 506 Bushenyi District

**FY 2021/22**

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### Vote: 506 Bushenyi District

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### A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

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### Vote: 506 Bushenyi District

**FY 2021/22**

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## Vote: 506 Bushenyi District

**FY 2021/22**

### A4: Revenue Performance, Plans and Projections by Source

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<th>Cumulative Receipts by End March for FY 2020/21</th>
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<td>Salary arrears (Budgeting)</td>
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<td>Pension for Local Governments</td>
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<td>2,768,045</td>
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<td>Gratuity for Local Governments</td>
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<td><strong>2c. Other Government Transfer</strong></td>
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<td>Support to PLE (UNEB)</td>
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## Vote: 506 Bushenyi District

### FY 2021/22

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<th>2022/23</th>
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<td>Youth Livelihood Programme (YLP)</td>
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<td>Makerere School of Public Health</td>
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<td>Uganda Multi-Sectoral Food Security &amp; Nutrition Project (UMFSNP)</td>
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<td>Micro Projects under Luwero Rwenzori Development Programme</td>
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<td>Agriculture Cluster Development Project (ACDP)</td>
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<td>Results Based Financing (RBF)</td>
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<td>Parish Community Associations (PCAs)</td>
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<td>United Nations Children Fund (UNICEF)</td>
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<td>Global Fund for HIV, TB &amp; Malaria</td>
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<td>World Health Organisation (WHO)</td>
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<td>Global Alliance for Vaccines and Immunization (GAVI)</td>
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<td><strong>Total Revenues shares</strong></td>
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**Part II: Higher Local Government Budget Estimates**

**SECTION B : Sub-SubProgramme Summary**

**Administration**

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY2020/21</th>
<th>Approved Budget for FY 2021/22</th>
</tr>
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<tbody>
<tr>
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</tr>
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<td>Gratuity for Local Governments</td>
<td>1,749,569</td>
<td>1,312,177</td>
<td>1,372,220</td>
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<td>Locally Raised Revenues</td>
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<td>Pension for Local Governments</td>
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<td>1,967,340</td>
<td>2,768,045</td>
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<tr>
<td>Salary arrears (Budgeting)</td>
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<td>0</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
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<td><strong>Development Revenues</strong></td>
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<td>707,975</td>
<td>554,780</td>
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<tr>
<td>District Discretionary Development</td>
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<td>Equalization Grant</td>
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<td>Transitional Development Grant</td>
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<td><strong>Total Revenues shares</strong></td>
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<td>4,763,274</td>
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**B: Breakdown of of Sub-SubProgramme Expenditures**

**Recurrent Expenditure**

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<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY2020/21</th>
<th>Approved Budget for FY 2021/22</th>
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</thead>
<tbody>
<tr>
<td>Wage</td>
<td>855,912</td>
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<tr>
<td>Non Wage</td>
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<td>3,394,445</td>
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**Development Expenditure**

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<th>Cumulative Receipts by End March for FY2020/21</th>
<th>Approved Budget for FY 2021/22</th>
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</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>707,975</td>
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<td>External Financing</td>
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<td><strong>Total Expenditure</strong></td>
<td>6,198,946</td>
<td>4,135,788</td>
<td>6,592,334</td>
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**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

1381 District and Urban Administration

Generated on 02/07/2021 05:20
## Ushs Thousands

### Higher LG Services

<table>
<thead>
<tr>
<th>Vote</th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
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<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
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<td>211101 General Staff Salaries</td>
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<td>213002 Incapacity, death benefits and funeral expenses</td>
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<td>221005 Hire of Venue (chairs, projector, etc)</td>
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### Human Resource Management Services

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### Capacity Building for HLG

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<th>Non Wage</th>
<th>GoU Dev</th>
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<th>Non Wage</th>
<th>GoU Dev</th>
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Supervision of Sub County programme implementation

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Public Information Dissemination

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Office Support services

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Assets and Facilities Management

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Payroll and Human Resource Management Systems

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Records Management Services

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Information collection and management

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Total Cost of Higher LG Services

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<th>Non Wage</th>
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<th>Total</th>
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Administrative Capital

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<td>312101 Non-Residential Buildings</td>
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### Vote: 506 Bushenyi District

#### County: Igara

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<th>District Headquarters</th>
<th>Building Construction - Building Costs-209</th>
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<td>LCII: Bumbaire</td>
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<td>District Headquarters</td>
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<td>Total for LCIII: Bumbaire</td>
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<td>312103 Roads and Bridges</td>
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<td>Total for LCIII: Bumbaire</td>
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<td>LCII: Bumbaire</td>
<td>Kyamabare-Katatera Road</td>
<td>Roads and Bridges - Maintenance and Repair-1567</td>
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<td>312203 Furniture &amp; Fixtures</td>
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<td>County: Missing Subcounty</td>
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<tr>
<td>LCII: Missing Parish</td>
<td>Administration Office and Planning Departments</td>
<td>Furniture and Fixtures - Assorted Equipment-628</td>
<td>Source: District Discretionary Development Equalization Grant</td>
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<td>312211 Office Equipment</td>
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<td>Total for LCIII: Bumbaire</td>
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<td>5,999</td>
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<td>LCII: Bumbaire</td>
<td>District Headquarters</td>
<td>Purchase of multipurpose printer</td>
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<td>312213 ICT Equipment</td>
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<td>Total for LCIII: Bumbaire</td>
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<td>ICT - Colour Printers-729</td>
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<td>County: Missing Subcounty</td>
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<tr>
<td>Total cost of District and Urban Administration</td>
<td>855,912 4,635,058 707,975</td>
<td>6,198,946 1,018,819 5,018,735 554,780</td>
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<td>6,198,946 1,018,819 5,018,735 554,780</td>
<td>6,592,334</td>
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### Finance

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

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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY2020/21</th>
<th>Approved Budget for FY 2021/22</th>
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<tr>
<td><strong>A: Breakdown of Sub-SubProgramme Revenues</strong></td>
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<td></td>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td>District Unconditional Grant (Wage)</td>
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<td><strong>Development Revenues</strong></td>
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<td><strong>Total Revenues shares</strong></td>
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<td>253,786</td>
<td>340,602</td>
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#### B: Breakdown of Sub-SubProgramme Expenditures

| **Recurrent Expenditure** | | | |
| Wage | 194,952 | 128,600 | 194,952 |
| Non Wage | 169,785 | 91,679 | 142,650 |

| **Development Expenditure** | | | |
| Domestic Development | 4,700 | 4,700 | 3,000 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 369,437 | 224,979 | 340,602 |

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

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget Estimates for FY 2020/21</th>
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<td>211101 General Staff Salaries</td>
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**148102 Revenue Management and Collection Services**

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**148103 Budgeting and Planning Services**

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**148104 LG Expenditure management Services**

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**148106 Integrated Financial Management System**

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Generated on 02/07/2021 05:20
Vote: 506 Bushenyi District

FY 2021/22

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<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
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<td>0 340,602</td>
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## Statutory Bodies

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

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<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY2020/21</th>
<th>Approved Budget for FY 2021/22</th>
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<td><strong>Development Revenues</strong></td>
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### B: Breakdown of Sub-SubProgramme Expenditures

#### Recurrent Expenditure

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<th>GoU Dev</th>
<th>Ext.Fin</th>
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<th>Non Wage</th>
<th>GoU Dev</th>
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#### Development Expenditure

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

#### 1382 Local Statutory Bodies

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### LG Approved Budget Estimates

#### Vote: 506 Bushenyi District

#### FY 2021/22

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#### 138203 LG Staff Recruitment Services

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#### 138204 LG Land Management Services

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**Vote: 506 Bushenyi District**

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**138205 LG Financial Accountability**

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**Total Cost of Higher LG Services**

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<td>493,903</td>
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Production and Marketing

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

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<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY2020/21</th>
<th>Approved Budget for FY 2021/22</th>
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<td><strong>A: Breakdown of of Sub-SubProgramme Revenues</strong></td>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td>Other Transfers from Central Government</td>
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B: Breakdown of of Sub-SubProgramme Expenditures

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<td>Non Wage</td>
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<table>
<thead>
<tr>
<th>Development Expenditure</th>
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B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

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### 0182 District Production Services

#### Ushs Thousands

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<td>223005 Electricity</td>
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<td>224006 Agricultural Supplies</td>
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#### 018204 Fisheries regulation

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<td>223005 Electricity</td>
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#### 018205 Crop disease control and regulation

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<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>20,475</td>
</tr>
<tr>
<td>Total Cost of output</td>
<td>0</td>
<td>21,275</td>
</tr>
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</table>

#### 018207 Tsetse vector control and commercial insects farm promotion

<table>
<thead>
<tr>
<th>Vote: 506 Bushenyi District</th>
<th>Approved Budget Estimates for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>9,429</td>
</tr>
<tr>
<td>Total Cost of output</td>
<td>0</td>
<td>9,429</td>
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</table>

#### 018211 Livestock Health and Marketing

<table>
<thead>
<tr>
<th>Vote: 506 Bushenyi District</th>
<th>Approved Budget Estimates for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>9,429</td>
</tr>
<tr>
<td>Total Cost of output</td>
<td>0</td>
<td>9,429</td>
</tr>
</tbody>
</table>

#### 018212 District Production Management Services

<table>
<thead>
<tr>
<th>Vote: 506 Bushenyi District</th>
<th>Approved Budget Estimates for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>444,562</td>
<td>0</td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>269,330</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0</td>
<td>55,200</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>98,000</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>6,500</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>4,400</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>15,550</td>
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## Vote:506 Bushenyi District

<table>
<thead>
<tr>
<th>02 Lower Local Services</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>018251 Transfers to LG</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>680,944</td>
</tr>
<tr>
<td>263104 Transfers to other govt. units (Current)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>680,944</td>
<td>0</td>
<td>0</td>
<td>680,944</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Bumbaire</th>
<th>County: Igara</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Bumbaire</td>
<td>All parishes</td>
<td>Revolving fund to all Parish Development Committees</td>
</tr>
<tr>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>680,944</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Cost of output8212</th>
<th>444,562</th>
<th>1,207,266</th>
<th>0</th>
<th>0</th>
<th>1,651,828</th>
<th>393,611</th>
<th>740,035</th>
<th>0</th>
<th>0</th>
<th>1,133,646</th>
</tr>
</thead>
</table>

| Total Cost of Lower Local Services | 0 | 0 | 0 | 0 | 680,944 | 0 | 0 | 680,944 |
|------------------------------------|---|---|---|---|---------|---|---|---|---|

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>018275 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>151,397</td>
<td>0</td>
<td>0</td>
<td>151,397</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Bumbaire</th>
<th>County: Igara</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Bumbaire</td>
<td>District Headquarters</td>
<td>Monitoring, Supervision and Appraisal - All Allowances and Facilitation-1255</td>
</tr>
<tr>
<td>Source: Sector Development Grant</td>
<td>75,699</td>
<td></td>
</tr>
</tbody>
</table>

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

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

| 312104 Other Structures | 0 | 0 | 7,754,036 | 0 | 7,754,036 | 0 | 0 | 11,274 | 0 | 11,274 |
### Vote: 506 Bushenyi District

#### FY 2021/22

<table>
<thead>
<tr>
<th>Description</th>
<th>County: Igara</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total for LCIII: Bumbaire</strong></td>
<td>11,274</td>
<td></td>
</tr>
<tr>
<td><strong>LCII: Bumbaire</strong></td>
<td>District Headquarters</td>
<td>Construction Services - Other Construction Works-405</td>
</tr>
<tr>
<td>312201 Transport Equipment</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Bumbaire</strong></td>
<td>16,000</td>
<td></td>
</tr>
<tr>
<td><strong>LCII: Bumbaire</strong></td>
<td>District Headquarters</td>
<td>Transport Equipment - Motorcycles-1920</td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Bumbaire</strong></td>
<td>530,979</td>
<td></td>
</tr>
<tr>
<td><strong>LCII: Bumbaire</strong></td>
<td>District Headquarters</td>
<td>Equipment - Microscopes-534</td>
</tr>
<tr>
<td><strong>LCII: Bumbaire</strong></td>
<td>District Headquarters</td>
<td>Equipment - Semen Packing Machines-555</td>
</tr>
<tr>
<td><strong>LCII: Bumbaire</strong></td>
<td>District Headquarters</td>
<td>Materials and supplies - Assorted Materials-1163</td>
</tr>
<tr>
<td>312213 ICT Equipment</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Bumbaire</strong></td>
<td>106,447</td>
<td></td>
</tr>
<tr>
<td><strong>LCII: Bumbaire</strong></td>
<td>District Headquarters</td>
<td>ICT - Computers-733</td>
</tr>
<tr>
<td><strong>LCII: Bumbaire</strong></td>
<td>District Headquarters</td>
<td>ICT - Printers-821</td>
</tr>
<tr>
<td><strong>LCII: Bumbaire</strong></td>
<td>District headquarters</td>
<td>ICT - Tablet Computers-850</td>
</tr>
<tr>
<td>312214 Laboratory and Research Equipment</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Bumbaire</strong></td>
<td>2,100</td>
<td></td>
</tr>
<tr>
<td><strong>LCII: Bumbaire</strong></td>
<td>District Headquarters</td>
<td>Procuring Laboratory reagents and water for the fish fry centre hatchery laboratory</td>
</tr>
<tr>
<td>312301 Cultivated Assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Bumbaire</strong></td>
<td>30,054</td>
<td></td>
</tr>
<tr>
<td><strong>LCII: Bumbaire</strong></td>
<td>District Headquarters</td>
<td>Cultivated Assets - Plantation-424</td>
</tr>
<tr>
<td><strong>LCII: Bumbaire</strong></td>
<td>District Headquarters</td>
<td>Cultivated Assets - Seedlings-426</td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
<td>8275</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Description</td>
<td>2021/22</td>
<td>2022/23</td>
</tr>
<tr>
<td>------------------------------------------</td>
<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td>Total Cost of Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District Production Services</td>
<td>444,562</td>
<td>1,263,290</td>
</tr>
<tr>
<td>Total cost of Production and Marketing</td>
<td>1,082,226</td>
<td>1,448,072</td>
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**Health**

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY2020/21</th>
<th>Approved Budget for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>4,803</td>
<td>52,000</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>680,585</td>
<td>545,874</td>
<td>723,290</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>2,454,207</td>
<td>1,841,864</td>
<td>2,615,403</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>540,142</td>
<td>229,402</td>
<td>899,346</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>39,673</td>
<td>33,394</td>
<td>25,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>360,210</td>
<td>101,996</td>
<td>460,210</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>94,012</td>
<td>94,012</td>
<td>414,136</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>46,247</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>3,674,934</td>
<td>2,621,943</td>
<td>4,293,039</td>
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</table>

**B: Breakdown of of Sub-SubProgramme Expenditures**

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage 2,454,207</td>
</tr>
<tr>
<td>Non Wage 680,585</td>
</tr>
</tbody>
</table>

**Development Expenditure**

| Domestic Development | 179,932 | 108,849 | 439,136 |
| External Financing   | 360,210 | 0       | 460,210 |

| Total Expenditure | 3,674,934 | 2,358,370 | 4,293,039 |

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

**0881 Primary Healthcare**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget Estimates for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>088101 Public Health Promotion</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>2,454,207</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Vote: 506 Bushenyi District</td>
<td>FY 2021/22</td>
<td></td>
</tr>
<tr>
<td>----------------------------</td>
<td>------------</td>
<td></td>
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</tbody>
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<table>
<thead>
<tr>
<th>222001 Telecommunications</th>
<th>0 0 0 0 0 0 1,600 0 0 1,600</th>
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<tbody>
<tr>
<td>227001 Travel inland</td>
<td>0 0 0 0 0 0 30,600 0 48,254 78,854</td>
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<tr>
<td><strong>Total Cost of output</strong></td>
<td><strong>2,454,207</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>088105 Health and Hygiene Promotion</th>
</tr>
</thead>
<tbody>
<tr>
<td>224001 Medical and Agricultural supplies</td>
</tr>
<tr>
<td>227001 Travel inland</td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>088107 Immunisation Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>02 Lower Local Services</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Bitooma</th>
</tr>
</thead>
<tbody>
<tr>
<td>County: Igara</td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>088153 NGO Basic Healthcare Services (LLS)</th>
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<tbody>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>0 10,758 0 0 10,758 0 10,758 0 0 10,758</td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
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</table>

<table>
<thead>
<tr>
<th>088154 Basic Healthcare Services (HCIV-HCII-LLS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>0 188,271 0 0 188,271 0 210,886 0 0 210,886</td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Kyeizooba</th>
</tr>
</thead>
<tbody>
<tr>
<td>County: Igara</td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Bitooma</th>
</tr>
</thead>
<tbody>
<tr>
<td>County: Igara</td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Kyamuhunga</th>
</tr>
</thead>
<tbody>
<tr>
<td>County: Igara</td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
</tr>
</tbody>
</table>

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## Vote: 506 Bushenyi District

### FY 2021/22

<table>
<thead>
<tr>
<th>Total for LCIII: Kakanju</th>
<th>County: Igara</th>
<th>20,574</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kabaare</td>
<td>Kakanju SC Health Services</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td></td>
<td>Nombe Health Centre Two</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td></td>
<td>Rushinya Health Centre Two</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Total for LCIII: Kyabugimbi</td>
<td>County: Igara</td>
<td>56,579</td>
</tr>
<tr>
<td>LCII: Bijengye</td>
<td>Health Centre IV</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td></td>
<td>Kajunju HC II</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Total for LCIII: Bumbaire</td>
<td>County: Igara</td>
<td>20,574</td>
</tr>
<tr>
<td>LCII: Bumbaire</td>
<td>Bumbaire Sub county Health Ser</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td></td>
<td>Kainamo Health Centre II</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td></td>
<td>Numba Health Centre Two</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Total for LCIII: Ruhumuro</td>
<td>County: Igara</td>
<td>10,287</td>
</tr>
<tr>
<td>LCII: Bugaara</td>
<td>Ruhumuro SC Health Services</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Total for LCIII: Kyamuhunga TC</td>
<td>County: Igara</td>
<td>15,431</td>
</tr>
<tr>
<td>LCII: Butare</td>
<td>Kyamuhunga Sub county Health S</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td></td>
<td>Swazi HC II</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Total for LCIII: Ibaare</td>
<td>County: Igara</td>
<td>10,287</td>
</tr>
<tr>
<td>LCII: Ibaare</td>
<td>Ibaare SC Health Services</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Total for LCIII: Nyabubare</td>
<td>County: Igara</td>
<td>20,574</td>
</tr>
<tr>
<td>LCII: Kahungye</td>
<td>Kashozi Health Centre Two</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td></td>
<td>Nyabubare SC Health Services</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td></td>
<td>Nyarugote Health Centre Two</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Total for LCIII: Rwentuuha TC</td>
<td>County: Igara</td>
<td>10,287</td>
</tr>
<tr>
<td>LCII: Kitwe Ward</td>
<td>Kashogashoga HC II</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td></td>
<td>Rutooma HC II</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
</tbody>
</table>

| Total Cost of output | 188,271 | 0 | 210,886 | 0 | 0 | 210,886 |

### 088155 Standard Pit Latrine Construction (LLS.)

| 263370 Sector Development Grant | 0 | 0 | 0 | 0 | 0 | 65,000 | 0 | 65,000 |

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## Vote: 506 Bushenyi District

### FY 2021/22

#### Total for LCIII: Kyeizooba
- **County:** Igara
- **Total:** ₦10,000

#### LCII: Nyamiyaga
- **Source:** Sector Development Grant
- **Total:** ₦10,000

#### Total for LCIII: Kyamuhunga
- **County:** Igara
- **Total:** ₦10,000

#### LCII: Kibazi
- **Source:** Sector Development Grant
- **Total:** ₦10,000

#### Total for LCIII: Kyabugimbi
- **County:** Igara
- **Total:** ₦35,000

#### LCII: Katikamwe
- **Source:** District Discretionary Development Equalization Grant
- **Total:** ₦25,000

#### Total for LCIII: Ruhumuro
- **County:** Igara
- **Total:** ₦10,000

#### LCII: Ruhumuro
- **Source:** Sector Development Grant
- **Total:** ₦10,000

### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
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<th>GoU Dev</th>
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#### Total for LCIII: Kyamuhunga
- **County:** Igara
- **Total:** ₦55,000

#### LCII: Kibazi
- **Source:** Sector Development Grant
- **Total:** ₦55,000

#### Total for LCIII: Kakanju
- **County:** Igara
- **Total:** ₦100,000

#### LCII: Kakanju
- **Source:** Sector Development Grant
- **Total:** ₦100,000

#### Total for LCIII: Bumbaire
- **County:** Igara
- **Total:** ₦100,000

#### LCII: Bumbaire
- **Source:** Sector Development Grant
- **Total:** ₦100,000

#### Total for LCIII: Ruhumuro
- **County:** Igara
- **Total:** ₦100,000

#### LCII: Ruhumuro
- **Source:** Sector Development Grant
- **Total:** ₦100,000

### 088182 Maternity Ward Construction and Rehabilitation

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<th>Non Wage</th>
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## LG Approved Budget Estimates

### Vote: 506 Bushenyi District

**FY 2021/22**

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### 088183 OPD and other ward Construction and Rehabilitation

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**Total for LCIII: Missing Subcounty**

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<table>
<thead>
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<th>LCII: Missing Parish</th>
<th>District Medical Stores</th>
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<table>
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<tr>
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<th>0</th>
<th>133,685</th>
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<table>
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### 0882 District Hospital Services

### 088252 NGO Hospital Services (LLS.)

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**Total for LCIII: Igara**

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<th>LCII: Butare</th>
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**Total for LCIII: Missing Subcounty**

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<table>
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### 0883 Health Management and Supervision

### 088301 Healthcare Management Services

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<table>
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<table>
<thead>
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<th>227004 Fuel, Lubricants and Oils</th>
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## Vote: 506 Bushenyi District

### FY 2021/22

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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<tbody>
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<td>360,210</td>
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<td><strong>088372 Administrative Capital</strong></td>
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<td>46,247</td>
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<td>46,247</td>
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## Education

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

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<tr>
<th></th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY2020/21</th>
<th>Approved Budget for FY 2021/22</th>
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<tr>
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<td>District Unconditional Grant (Wage)</td>
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<td>Locally Raised Revenues</td>
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<td>Other Transfers from Central Government</td>
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<td>1,719,509</td>
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<td><strong>Total Revenues shares</strong></td>
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**B: Breakdown of Sub-SubProgramme Expenditures**

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<th>Ext.Fin</th>
<th>Total</th>
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**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

### 0781 Pre-Primary and Primary Education

<table>
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<tr>
<th></th>
<th>Approved Budget Estimates for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
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<td><strong>01 Higher LG Services</strong></td>
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<tr>
<td>Wage</td>
<td>Non Wage</td>
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<td>078102 Primary Teaching Services</td>
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<td>211101 General Staff Salaries</td>
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<td><strong>Total Cost of Higher LG Services</strong></td>
<td>7,782,128</td>
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### 02 Lower Local Services

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget Estimates for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
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<tr>
<td><strong>Wage</strong></td>
<td>Non Wage</td>
<td>GoU Dev</td>
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Generated on 02/07/2021 05:20
### 078151 Primary Schools Services UPE (LLS)

#### Sector Conditional Grant (Non-Wage)

<table>
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<tr>
<th>Vote: 506 Bushenyi District</th>
<th>FY 2021/22</th>
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</thead>
<tbody>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>904,721</td>
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#### Total for LCIII: Kyeizooba

<table>
<thead>
<tr>
<th>County: Igara</th>
<th>Source: Sector Conditional Grant (Non-Wage)</th>
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<tbody>
<tr>
<td>LCII: Buyanja</td>
<td>BUYANJA INTERGRATED P.S.</td>
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<tr>
<td>LCII: Buyanja</td>
<td>NYAMITOOMA P.S.</td>
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<tr>
<td>LCII: Bwera</td>
<td>BWERA P.S.</td>
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<tr>
<td>LCII: Karaaro</td>
<td>BUNURA II P.S.</td>
</tr>
<tr>
<td>LCII: Karaaro</td>
<td>KARAARO P.S.</td>
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<tr>
<td>LCII: Karaaro</td>
<td>KYAMUCUMU P.S.</td>
</tr>
<tr>
<td>LCII: Karaaro</td>
<td>MUNGONYA P.S.</td>
</tr>
<tr>
<td>LCII: Kitagata</td>
<td>KABUBA P.S</td>
</tr>
<tr>
<td>LCII: Kitagata</td>
<td>Kakamba P.S.</td>
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<tr>
<td>LCII: Kitagata</td>
<td>MWENGURA P.S.</td>
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<tr>
<td>LCII: Kitagata</td>
<td>RWENYENA P/S</td>
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<tr>
<td>LCII: Nyamiyaga</td>
<td>KYEIZOOBA PRIM.SCH</td>
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<td>LCII: Nyamiyaga</td>
<td>RUNYINYA II P.S.</td>
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<tr>
<td>LCII: Rutooma</td>
<td>KANTOJO P.S.</td>
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<tr>
<td>LCII: Rutooma</td>
<td>MBATAMO P.S.</td>
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<tr>
<td>LCII: Rutooma</td>
<td>NYABUTOBO P.S.</td>
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<td>NYAMIRIMA P.S.</td>
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#### Total for LCIII: Bitooma

<table>
<thead>
<tr>
<th>County: Igara</th>
<th>Source: Sector Conditional Grant (Non-Wage)</th>
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<tbody>
<tr>
<td>LCII: Bitooma</td>
<td>BITOOMA COPE</td>
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<td>KAYENGO P.S.</td>
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<td>NYAMPIKI P.S.</td>
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<td>LCII: Bitooma</td>
<td>RUSHOBE P.S.</td>
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<tr>
<td>LCII: Kashamba</td>
<td>BUBAARE P.S.</td>
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<tr>
<td>LCII: Nyanga</td>
<td>KAKIRA P.S.</td>
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<td>LCII: Nyanga</td>
<td>KYAMAMARI P.S.</td>
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<td>LCII: Nyanga</td>
<td>NYAMISHUNDO P.S.</td>
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<td>NYANGA P.S.</td>
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<table>
<thead>
<tr>
<th>Total for LCIII: Kyamuhunga</th>
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<td>BUTINDE P.S.</td>
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<td>KABINGO P/S</td>
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<td>KYEIKAMBA P.S.</td>
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<td>RWANSHETSYA P.S.</td>
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<td>LCII: Kakoni</td>
<td>KAKONI PRIMARY SCHOOL</td>
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<td>LCII: Kyamuhunga</td>
<td>KYAMUHUNGA P.S.</td>
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<td>RYAMAREMBO P.S.</td>
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<td>ST. MARYS P. S. KYAMUHUNGA</td>
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<td>KANYAMURERA P.S.</td>
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<td>NYAMPUNGYE P.S.</td>
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<td>SWAZI P.S.</td>
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<td>KAKANJU CENTRAL P.S.</td>
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<td>KYENTOBO P.S.</td>
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<td>NOMBE P.S.</td>
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<td>KEMITAAHA P.S.</td>
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<td>KIYAGAARA P.S.</td>
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<td>KABAARE CORE P.S.</td>
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<td>NYAKABINGO P.S.</td>
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## Vote: 506 Bushenyi District

### FY 2021/22

<table>
<thead>
<tr>
<th>Total for LCIII: Kyabugimbi</th>
<th>County: Igara</th>
<th>Source: Sector Conditional Grant (Non-Wage)</th>
<th>Amount</th>
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<tbody>
<tr>
<td>LCII: Bijengye</td>
<td>BUJAGA P.S.</td>
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<td>LCII: Bijengye</td>
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<td>LCII: Katikamwe</td>
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<td>KIYAMUZOORA P.S.</td>
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<td>NCUCUMO P.S.</td>
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<td>RUBINGO P.S.</td>
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<td>RWAGASHA P.S.</td>
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<td>RWENTUHA P.S.</td>
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<td>LCII: Kyeigombe</td>
<td>KIBONA P.S.</td>
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### Total for LCIII: Bumbaire

<table>
<thead>
<tr>
<th>County: Igara</th>
<th>Source: Sector Conditional Grant (Non-Wage)</th>
<th>Amount</th>
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<tbody>
<tr>
<td>LCII: Bumbaire</td>
<td>BUMBAIRE P.S.</td>
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<td>LCII: Bumbaire</td>
<td>KABUSHAHO P.S.</td>
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<td>KITAKUUKA P.S.</td>
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<td>KACUNCU P.S.</td>
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<td>NYANDOZO CENTRAL SCHOOL</td>
<td>5,005</td>
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<td>LCII: Kibaare</td>
<td>RWEMIYONGA P/S</td>
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<td>LCII: Kiyaga</td>
<td>KIYAGA P.S.</td>
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<td>NYAMIZI P.S.</td>
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<td>LCII: Numba</td>
<td>KATONYA P.S.</td>
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<td>LCII: Numba</td>
<td>NUMBA P.S.</td>
<td>8,422</td>
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</table>
Total for LCIII: Ruhumuro  | County: Igara | 83,520  
--- | --- | ---  
LCII: Bugaara | BUGAARA P.S. | Source: Sector Conditional Grant (Non-Wage)  | 11,567  
LCII: Bugaara | KACWAMBA P.S. | Source: Sector Conditional Grant (Non-Wage)  | 9,090  
LCII: Bugaara | NYAMYERANDE P.S. | Source: Sector Conditional Grant (Non-Wage)  | 6,331  
LCII: Burungira | BURUNGIRA P.S. | Source: Sector Conditional Grant (Non-Wage)  | 4,674  
LCII: Burungira | KASA | Source: Sector Conditional Grant (Non-Wage)  | 4,869  
LCII: Nyeibingo | KAYANGA P.S. | Source: Sector Conditional Grant (Non-Wage)  | 3,682  
LCII: Nyeibingo | KIKOROIJO P.S | Source: Sector Conditional Grant (Non-Wage)  | 8,762  
LCII: Nyeibingo | NYAKABAARE | Source: Sector Conditional Grant (Non-Wage)  | 4,869  
LCII: Nyeibingo | NYEIBINGO P.S. | Source: Sector Conditional Grant (Non-Wage)  | 10,870  
LCII: Nyeibingo | RUHUMURO P.S. | Source: Sector Conditional Grant (Non-Wage)  | 7,283  
LCII: Ruhumuro | KARAMA P.S. | Source: Sector Conditional Grant (Non-Wage)  | 5,379  
LCII: Ruhumuro | ST. AMBROSE P.S | Source: Sector Conditional Grant (Non-Wage)  | 6,144  

Total for LCIII: Kyamuhunga TC  | County: Igara | 34,768  
--- | --- | ---  
LCII: Mashonga | KIBAZI P.S. | Source: Sector Conditional Grant (Non-Wage)  | 4,121  
LCII: Mashonga | KYAMABAARE P.S. | Source: Sector Conditional Grant (Non-Wage)  | 10,632  
LCII: Mashonga | MASHONGA P.S. | Source: Sector Conditional Grant (Non-Wage)  | 5,889  
LCII: Mashonga | NYAKAZINGA P/S | Source: Sector Conditional Grant (Non-Wage)  | 6,639  
LCII: Mashonga | TEA ESTATE P.S. | Source: Sector Conditional Grant (Non-Wage)  | 7,487  

Total for LCIII: Ibaare  | County: Igara | 58,288  
--- | --- | ---  
LCII: Ibaare | IBAARE GIRLS P.S. | Source: Sector Conditional Grant (Non-Wage)  | 6,928  
LCII: Kainamo | KABAKAMA P.S. | Source: Sector Conditional Grant (Non-Wage)  | 9,976  
LCII: Kainamo | KAINAMO COPE | Source: Sector Conditional Grant (Non-Wage)  | 2,795  
LCII: Kainamo | KAINAMO P.S. | Source: Sector Conditional Grant (Non-Wage)  | 6,195  
LCII: Kyamugabo | KAGARI P.S | Source: Sector Conditional Grant (Non-Wage)  | 5,566  
LCII: Ryeishe | BWOMA P.S. | Source: Sector Conditional Grant (Non-Wage)  | 5,163  
LCII: Ryeishe | IBAARE P.S. | Source: Sector Conditional Grant (Non-Wage)  | 3,118  
LCII: Ryeishe | KITABI DEMO. P.S. | Source: Sector Conditional Grant (Non-Wage)  | 9,547  
LCII: Ryeishe | KITABI GIRLS P.S | Source: Sector Conditional Grant (Non-Wage)  | 9,000  

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### Vote: 506 Bushenyi District

#### FY 2021/22

<table>
<thead>
<tr>
<th>Total for LCIII: Nyabubare</th>
<th>County: Igara</th>
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</thead>
<tbody>
<tr>
<td><strong>LCII: Kahungye</strong></td>
<td>KAHUNGYE P.S.</td>
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<tr>
<td><strong>Source:</strong> Sector Conditional Grant (Non-Wage)</td>
<td>8,543</td>
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<tr>
<td><strong>NYAKATUNTU P.S.</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td><strong>RURAMA P.S.</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td><strong>KIGOMA P.S.</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td><strong>RWAKASHOMA P.S.</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
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<td><strong>ST. ANDREW S P.S.</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td><strong>KAKOMA P.S.</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td><strong>KIZINDA P.S.</strong></td>
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<td><strong>NYARUTUNTU P.S.</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td><strong>BIRIMBI MODEL P.S.</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td><strong>KABANDE P.S.</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td><strong>KANYEGYERO P.S.</strong></td>
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<td><strong>NKANGA P.S.</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td><strong>KASHOZI P.S.</strong></td>
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<td><strong>KIHUNGYE P.S.</strong></td>
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<td><strong>KYANYAKATURA P.S.</strong></td>
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<td><strong>NYABITOTE P.S.</strong></td>
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<td><strong>RUGAGA P.S.</strong></td>
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<td><strong>NYAKATOOMA III P.S.</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td><strong>NYARUGOOTE P.S.</strong></td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<tr>
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<td><strong>Total Cost of Output</strong></td>
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<tr>
<td><strong>Total Cost of Lower Local Services</strong></td>
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#### Capital Purchases

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<tr>
<th>Vote: 078180 Classroom construction and rehabilitation</th>
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<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td><strong>LCII: Bumbaire</strong></td>
<td>Monitoring, Supervision and Appraisal - Allowances and Facilitation - 1255</td>
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<tr>
<td><strong>Source:</strong> Sector Development Grant</td>
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| 312101 Non-Residential Buildings | 0 0 190,735 0 190,735 0 0 285,900 0 285,900 |

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### Vote: 506 Bushenyi District

<table>
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<tr>
<th>Total for LCIII: Kyeizooba</th>
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<tbody>
<tr>
<td>LCII: Kitagata</td>
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<td>Source: Sector Development Grant</td>
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<td>LCII: Nyamiyaga</td>
<td>Kyeizooba P S</td>
<td>Building Construction - Contractor-216</td>
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### Total for LCIII: Kyamuhunga

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### Total for LCIII: Kakanju

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<td>Source: Sector Development Grant</td>
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### Total for LCIII: Bumbaire

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### Total for LCIII: Ruhumuro

<table>
<thead>
<tr>
<th>County: Igara</th>
<th>40,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Nyeibingo</td>
<td>Kayanga P S</td>
</tr>
<tr>
<td>Source: Sector Development Grant</td>
<td>40,000</td>
</tr>
</tbody>
</table>

### Total for LCIII: Nyabubare

<table>
<thead>
<tr>
<th>County: Igara</th>
<th>66,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kigoma</td>
<td>Nyarutunta P S</td>
</tr>
<tr>
<td>Source: Sector Development Grant</td>
<td>26,000</td>
</tr>
<tr>
<td>LCII: Kizinda</td>
<td>Kizinda P S</td>
</tr>
<tr>
<td>Source: Sector Development Grant</td>
<td>40,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Cost of output</th>
<th>0</th>
<th>0</th>
<th>190,735</th>
<th>0</th>
<th>190,735</th>
<th>0</th>
<th>0</th>
<th>286,025</th>
<th>0</th>
<th>286,025</th>
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</thead>
</table>

### 078181 Latrine construction and rehabilitation

| 312101 Non-Residential Buildings | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 100,000 | 0 | 100,000 |

### Total for LCIII: Kyeizooba

<table>
<thead>
<tr>
<th>County: Igara</th>
<th>25,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kitagata</td>
<td>Kyamucumu P S</td>
</tr>
<tr>
<td>Source: District Discretionary Development Equalization Grant</td>
<td>25,000</td>
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</table>

### Total for LCIII: Bitooma

<table>
<thead>
<tr>
<th>County: Igara</th>
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</thead>
<tbody>
<tr>
<td>LCII: Kakira</td>
<td>Kakira P S</td>
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<tr>
<td>Source: Sector Development Grant</td>
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Generated on 02/07/2021 05:20
### Vote: 506 Bushenyi District

**FY 2021/22**

<table>
<thead>
<tr>
<th>Total for LCIII: Kyamuhunga</th>
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<tbody>
<tr>
<td>LCII: Kyamuhunga Kanyamurera</td>
<td>Building Construction - Contractor-216</td>
<td>Source: Sector Development Grant</td>
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<table>
<thead>
<tr>
<th>Total for LCIII: Kyabugimbi</th>
<th>County: Igara</th>
<th>25,000</th>
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</thead>
<tbody>
<tr>
<td>LCII: Kitwe Kitwe P S</td>
<td>Building Construction - Contractor-216</td>
<td>Source: Sector Development Grant</td>
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<table>
<thead>
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<th>Total Cost of output</th>
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<tr>
<td>0</td>
<td>100,000</td>
</tr>
<tr>
<td>0</td>
<td>100,000</td>
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**078182 Teacher house construction and rehabilitation**

<table>
<thead>
<tr>
<th>312102 Residential Buildings</th>
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<th>0</th>
<th>50,000</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>100,000</th>
<th>91,599</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>91,599</td>
<td></td>
<td></td>
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<table>
<thead>
<tr>
<th>Total for LCIII: Nyabubare</th>
<th>County: Igara</th>
<th>31,599</th>
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</thead>
<tbody>
<tr>
<td>LCII: Nyabubare Kihungye P S</td>
<td>Building Construction - Contractor-217</td>
<td>Source: Sector Development Grant</td>
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<table>
<thead>
<tr>
<th>Total for LCIII: Rwentuuhu TC</th>
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<th>60,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kitwe Ward Ncucumo P S</td>
<td>Building Construction - Contractor-217</td>
<td>Source: Sector Development Grant</td>
</tr>
</tbody>
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<table>
<thead>
<tr>
<th>Total Cost of output</th>
<th>8182</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
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<tr>
<td>0</td>
<td>91,599</td>
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<tr>
<td>0</td>
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</tr>
<tr>
<td>0</td>
<td>91,599</td>
</tr>
<tr>
<td>0</td>
<td>91,599</td>
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</table>

**Total Cost of Capital Purchases**

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<thead>
<tr>
<th>7,782,128</th>
<th>902,664</th>
<th>240,735</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>477,624</th>
<th>0</th>
<th>9,164,474</th>
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<tbody>
<tr>
<td>0</td>
<td>91,599</td>
<td>91,599</td>
<td>0</td>
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**0782 Secondary Education**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget Estimates for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>078201 Secondary Teaching Services</td>
<td>3,042,051</td>
<td>0</td>
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</table>

<table>
<thead>
<tr>
<th>Total Cost of output8201</th>
<th>3,042,051</th>
<th>0</th>
<th>0</th>
<th>3,042,051</th>
<th>3,387,570</th>
<th>0</th>
<th>0</th>
<th>3,387,570</th>
</tr>
</thead>
<tbody>
<tr>
<td>078201 Total Cost of Higher LG Services</td>
<td>3,042,051</td>
<td>0</td>
<td>0</td>
<td>3,042,051</td>
<td>3,387,570</td>
<td>0</td>
<td>0</td>
<td>3,387,570</td>
</tr>
<tr>
<td>02 Lower Local Services</td>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
<td>Ext.Fin</td>
<td>Total</td>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>078251 Secondary Capitation(USE)(LLS)</td>
<td>0</td>
<td>887,670</td>
<td>0</td>
<td>0</td>
<td>887,670</td>
<td>0</td>
<td>1,209,915</td>
<td>0</td>
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</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Kyeizooba</th>
<th>County: Igara</th>
<th>176,435</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kitagata NYABUBARE S.S</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>176,435</td>
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</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Kakanju</th>
<th>County: Igara</th>
<th>77,175</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kakanjuy MWENGURA S.S</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>77,175</td>
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**Generated on 02/07/2021 05:20**
**Vote: 506 Bushenyi District**  
**FY 2021/22**

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

<table>
<thead>
<tr>
<th>Total Cost of output8251</th>
<th>0</th>
<th>887,670</th>
<th>0</th>
<th>0</th>
<th>887,670</th>
<th>0</th>
<th>1,209,915</th>
<th>0</th>
<th>0</th>
<th>1,209,915</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Lower Local Services</td>
<td>0</td>
<td>887,670</td>
<td>0</td>
<td>0</td>
<td>887,670</td>
<td>0</td>
<td>1,209,915</td>
<td>0</td>
<td>0</td>
<td>1,209,915</td>
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</tbody>
</table>

**03 Capital Purchases**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>49,997</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>078280 Secondary School Construction and Rehabilitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Bumbaire</th>
<th>County: Igara</th>
<th>49,997</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Bumbaire bushenyi</td>
<td>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</td>
<td>Source: Sector Development Grant</td>
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</tbody>
</table>

| 312101 Non-Residential Buildings | 0 | 0 | 1,266,051 | 0 | 1,266,051 | 0 | 0 | 748,505 | 0 | 748,505 |

<table>
<thead>
<tr>
<th>Total for LCIII: Kyamuhunga</th>
<th>County: Igara</th>
<th>748,505</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kyamuhunga Kanyamurera Seed Sch</td>
<td>Building Construction - Contractor-216</td>
<td>Source: Sector Development Grant</td>
</tr>
</tbody>
</table>

| Total Cost of output8280 | 0 | 0 | 1,266,051 | 0 | 1,266,051 | 0 | 0 | 798,502 | 0 | 798,502 |

<table>
<thead>
<tr>
<th>078283 Laboratories and Science Room Construction</th>
</tr>
</thead>
<tbody>
<tr>
<td>312214 Laboratory and Research Equipment</td>
</tr>
<tr>
<td>Total Cost of output8283</td>
</tr>
<tr>
<td>Total Cost of Capital Purchases</td>
</tr>
<tr>
<td>Total cost of Secondary Education</td>
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</table>

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## 0783 Skills Development

### Ushs Thousands

<table>
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<tr>
<th></th>
<th>Approved Budget Estimates for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078301 Tertiary Education Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>907,699</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of output 8301</td>
<td>907,699</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Higher LG Services</td>
<td>907,699</td>
<td>0</td>
</tr>
<tr>
<td>Lower Local Services</td>
<td></td>
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<tr>
<td>078351 Skills Development Services</td>
<td></td>
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<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
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<td>312,634</td>
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<tr>
<td>Total for LCIII: Missing Subcounty</td>
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<tr>
<td>LCII: Missing Parish</td>
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<td></td>
</tr>
<tr>
<td>BUMBAIRE TECHNICAL INSTITUTE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>156,317</td>
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<td>LCII: Missing Parish</td>
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<tr>
<td>KYAMUHUNGA TECH.INST</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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</tr>
<tr>
<td>Total Cost of output 8351</td>
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<tr>
<td>Total cost of Skills Development</td>
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<td>312,634</td>
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## 0784 Education & Sports Management and Inspection

### Ushs Thousands

<table>
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<tr>
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<th>Approved Budget Estimates for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078401 Monitoring and Supervision of Primary and Secondary Education</td>
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<tr>
<td>211101 General Staff Salaries</td>
<td>82,701</td>
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</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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<tr>
<td>Total Cost of output 8401</td>
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<tr>
<td>Total Cost of Skills Development</td>
<td>82,701</td>
<td>0</td>
</tr>
<tr>
<td>Monitoring and Supervision Secondary Education</td>
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<td></td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
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<td>0</td>
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Generated on 02/07/2021 05:20
<table>
<thead>
<tr>
<th>Vote: 506 Bushenyi District</th>
<th>FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>221008 Computer supplies and Information Technology (IT)</strong></td>
<td>0 300   0 0 300 0 0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>221011 Printing, Stationery, Photocopying and Binding</strong></td>
<td>0 200   0 0 200 0 0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>221012 Small Office Equipment</strong></td>
<td>0 100   0 0 100 0 0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>222001 Telecommunications</strong></td>
<td>0 1,200  0 0 1,200 0 0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>227001 Travel inland</strong></td>
<td>0 63,602 0 0 63,602 0 0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>228002 Maintenance - Vehicles</strong></td>
<td>0 4,000  0 0 4,000 0 0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
<td>0 70,130 0 0 70,130 0 0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>078403 Sports Development services</strong></td>
<td>0 0 0 0 0 0 1,000 0 0 1,000</td>
</tr>
<tr>
<td><strong>221005 Hire of Venue (chairs, projector, etc)</strong></td>
<td>0 0 0 0 0 0 0 0 0 9,500 0 0 9,500</td>
</tr>
<tr>
<td><strong>221009 Welfare and Entertainment</strong></td>
<td>0 0 0 0 0 0 0 0 0 4,000 0 0 4,000</td>
</tr>
<tr>
<td><strong>227001 Travel inland</strong></td>
<td>0 0 0 0 0 0 0 0 0 25,000 0 0 25,000</td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
<td>0 0 0 0 0 0 0 0 0 30,000 0 0 30,000</td>
</tr>
<tr>
<td><strong>078404 Sector Capacity Development</strong></td>
<td>0 0 0 0 0 0 0 0 0 0 10,000 0 0 10,000</td>
</tr>
<tr>
<td><strong>221002 Workshops and Seminars</strong></td>
<td>0 0 0 0 0 0 0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>221005 Hire of Venue (chairs, projector, etc)</strong></td>
<td>0 0 0 0 0 0 0 0 0 0 500 0 0 500</td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
<td>0 0 0 0 0 0 0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>078405 Education Management Services</strong></td>
<td>0 123,773 0 0 123,773 0 0 0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>228004 Maintenance – Other</strong></td>
<td>0 123,773 0 0 123,773 0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
<td>0 123,773 0 0 123,773 0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td>82,701 193,903 0 0 276,604 87,837 204,198 0 0 292,035</td>
</tr>
<tr>
<td><strong>03 Capital Purchases</strong></td>
<td>Wage   Non Wage GoU Ext.Fin Total Wage Non Wage GoU Ext.Fin Total</td>
</tr>
<tr>
<td><strong>078472 Administrative Capital</strong></td>
<td>0 0 2,200 0 2,200 0 0 0 0 0 0 0</td>
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<tr>
<td><strong>312213 ICT Equipment</strong></td>
<td>0 0 2,200 0 2,200 0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
<td>0 0 2,200 0 2,200 0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total Cost of Capital Purchases</strong></td>
<td>0 0 2,200 0 2,200 0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>Total cost of Education &amp; Sports Management and Inspection</strong></td>
<td>82,701 193,903 2,200 0 278,804 87,837 204,198 0 0 292,035</td>
</tr>
<tr>
<td><strong>Total cost of Education</strong></td>
<td>11,814,579 2,296,871 1,719,509 0 15,830,959 12,165,239 2,631,468 1,276,127 0 16,072,829</td>
</tr>
</tbody>
</table>

Generated on 02/07/2021 05:20
### Roads and Engineering

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY2020/21</th>
<th>Approved Budget for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of of Sub-SubProgramme Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>904,487</td>
<td>707,087</td>
<td>1,155,988</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>129,988</td>
<td>97,491</td>
<td>129,988</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>35,000</td>
<td>26,450</td>
<td>37,000</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>739,499</td>
<td>583,146</td>
<td>989,000</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>322,527</td>
<td>328,806</td>
<td>428,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>22,527</td>
<td>28,806</td>
<td>28,000</td>
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<tr>
<td>Transitional Development Grant</td>
<td>300,000</td>
<td>300,000</td>
<td>400,000</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>1,227,014</td>
<td>1,035,894</td>
<td>1,583,988</td>
</tr>
</tbody>
</table>

#### B: Breakdown of of Sub-SubProgramme Expenditures

| **Recurrent Expenditure** |                                 |                                               |                               |
| Wage | 129,988                         | 95,744                                        | 129,988                       |
| Non Wage | 774,499                          | 531,077                                       | 1,026,000                     |

| **Development Expenditure** |                                 |                                               |                               |
| Domestic Development | 322,527                         | 147,731                                       | 428,000                       |
| External Financing | 0                               | 0                                             | 0                             |
| **Total Expenditure** | 1,227,014                         | 774,552                                       | 1,583,988                     |

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

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget Estimates for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</td>
<td></td>
</tr>
<tr>
<td>048105 District Road equipment and machinery repaired</td>
<td></td>
<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0 52,000 0 0 52,000 0 52,000 0 0</td>
<td>52,000</td>
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<tr>
<td>Total Cost of output8105</td>
<td>0 52,000 0 0 52,000 0 52,000 0 0</td>
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</table>

| 048108 Operation of District Roads Office | | |
| 211101 General Staff Salaries | 129,988 0 0 0 129,988 129,988 0 0 0 129,988 |
| 221007 Books, Periodicals & Newspapers | 0 900 0 0 900 0 900 0 0 900 |
| 221008 Computer supplies and Information Technology (IT) | 0 1,500 0 0 1,500 0 2,200 0 0 2,200 |
Vote: 506 Bushenyi District

FY 2021/22

Total Cost of output: 18108

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<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
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<td>0</td>
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<td>2,006</td>
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<td>0</td>
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<tr>
<td>227001</td>
<td>Travel inland</td>
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<td>31,625</td>
<td>0</td>
<td>0</td>
<td>31,625</td>
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<td>25,700</td>
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<td></td>
<td>Total</td>
<td>129,988</td>
<td>36,031</td>
<td>0</td>
<td>0</td>
<td>166,019</td>
<td>129,988</td>
<td>84,000</td>
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<td>0</td>
<td>213,988</td>
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Total Cost of Higher LG Services: 129,988

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<tr>
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<th>Description</th>
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<th>Non Wage</th>
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<th>Ext.Fin</th>
<th>Total</th>
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<th>Non Wage</th>
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<tbody>
<tr>
<td>02</td>
<td>Lower Local Services</td>
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<tr>
<td>048151</td>
<td>Community Access Road Maintenance (LLS)</td>
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<tr>
<td></td>
<td>Total for LCIII: Kyei zooba</td>
<td>13,787</td>
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<td></td>
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</tr>
<tr>
<td></td>
<td>LCII: Nyamiyaga</td>
<td>Community Access Roads-7.6km</td>
<td>Ke yei zooba</td>
<td>SubCounty</td>
<td>Source: Other Transfers from Central Government</td>
<td>13,787</td>
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<tr>
<td></td>
<td>Total for LCIII: Bitooma</td>
<td>6,933</td>
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<tr>
<td></td>
<td>LCII: Bitooma</td>
<td>Community Access Roads-3.8km</td>
<td>Bitooma</td>
<td>SubCounty</td>
<td>Source: Other Transfers from Central Government</td>
<td>6,933</td>
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<td></td>
<td>Total for LCIII: Kyamuhunga</td>
<td>10,426</td>
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<tr>
<td></td>
<td>LCII: Mashonga</td>
<td>Community Access Roads-5.7km</td>
<td>Kyamuhun ga</td>
<td>SubCounty</td>
<td>Source: Other Transfers from Central Government</td>
<td>10,426</td>
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<tr>
<td></td>
<td>Total for LCIII: Kakanj u</td>
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<tr>
<td></td>
<td>LCII: Kakanj u</td>
<td>Community Access Roads-6.3km</td>
<td>Kakanju</td>
<td>SubCounty</td>
<td>Source: Other Transfers from Central Government</td>
<td>11,353</td>
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<tr>
<td></td>
<td>Total for LCIII: Kyabugimbi</td>
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<tr>
<td></td>
<td>LCII: kajunj u</td>
<td>Community Access Roads-5.4km</td>
<td>Kyabugimb i</td>
<td>SubCounty</td>
<td>Source: Other Transfers from Central Government</td>
<td>9,799</td>
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<td></td>
<td>Total for LCIII: Bumbaire</td>
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<td></td>
<td>LCII: Bumbaire</td>
<td>Community Access Roads-4.1km</td>
<td>Bumbaibre</td>
<td>SubCounty</td>
<td>Source: Other Transfers from Central Government</td>
<td>7,385</td>
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<tr>
<td></td>
<td>Total for LCIII: Ruhumuro</td>
<td>7,166</td>
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<tr>
<td></td>
<td>LCII: Ruhumuro</td>
<td>Community Access Roads-3.9km</td>
<td>Ruhumuro</td>
<td>SubCounty</td>
<td>Source: Other Transfers from Central Government</td>
<td>7,166</td>
<td></td>
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<tr>
<td></td>
<td>Total for LCIII: Ibaare</td>
<td>5,809</td>
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<tr>
<td></td>
<td>LCII: I baare</td>
<td>Community Access Roads-3.2km</td>
<td>I baare</td>
<td>SubCounty</td>
<td>Source: Other Transfers from Central Government</td>
<td>5,809</td>
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<td>Total for LCIII: Nyabubare</td>
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<tr>
<td></td>
<td>LCII: Kahungye</td>
<td>Community Access Roads-9.9km</td>
<td>Nyabubare</td>
<td>SubCounty</td>
<td>Source: Other Transfers from Central Government</td>
<td>17,899</td>
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<tr>
<td></td>
<td>Total Cost of output: 18151</td>
<td>0</td>
<td>102,643</td>
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<td>102,643</td>
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<td>90,557</td>
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<td>90,557</td>
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Total for LCIII: Kyamuhunga TC: 39,701

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>048156</td>
<td>Urban unpaved roads Maintenance (LLS)</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Total for LCIII: Kyamuhunga TC</td>
<td>39,701</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>LCII: Butare</td>
<td>Spot murraming Butare- Kajugangoma Road-0.8km</td>
<td>Kyamuhunga</td>
<td>Town Council</td>
<td>Source: Other Transfers from Central Government</td>
<td>11,200</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
## LG Approved Budget Estimates

### Vote:506 Bushenyi District

#### FY 2021/22

<table>
<thead>
<tr>
<th>LCII: Kyamuhunga</th>
<th>Grading 9.2km of Urban Roads</th>
<th>Kyamuhunga Town Council</th>
<th>Source: Other Transfers from Central Government</th>
<th>16,560</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kyamuhunga</td>
<td>Operational Expenses</td>
<td>Kyamuhunga Town Council</td>
<td>Source: Other Transfers from Central Government</td>
<td>1,806</td>
</tr>
<tr>
<td>LCII: Kyamuhunga</td>
<td>Retention for Culverts Installation</td>
<td>Kyamuhunga Town Council</td>
<td>Source: Other Transfers from Central Government</td>
<td>375</td>
</tr>
<tr>
<td>LCII: Kyamuhunga</td>
<td>Routine Manual Maintenance of 24.4km Road gangs</td>
<td>Kyamuhunga Town Council</td>
<td>Source: Other Transfers from Central Government</td>
<td>9,760</td>
</tr>
</tbody>
</table>

**Total for LCIII: Rwentuuha TC**

<table>
<thead>
<tr>
<th>Source: Other Transfers from Central Government</th>
<th>63,996</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>LCII: Kitwe Ward</th>
<th>Routine Manual Maintenance of Urban Roads-27.4km</th>
<th>Rwentuuha Town Council</th>
<th>Source: Other Transfers from Central Government</th>
<th>8,496</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Rwentuuha Town Ward</td>
<td>Grading of Rwentuuha-Rwagasha Road-2km</td>
<td>Rwentuuha Town Council</td>
<td>Source: Other Transfers from Central Government</td>
<td>3,600</td>
</tr>
<tr>
<td>LCII: Rwentuuha Town Ward</td>
<td>Operational Expenses</td>
<td>Rwentuuha Town Council</td>
<td>Source: Other Transfers from Central Government</td>
<td>2,900</td>
</tr>
<tr>
<td>LCII: Rwentuuha Town Ward</td>
<td>Spot murraming Kaziho-Nyamirima Road-3.5km</td>
<td>Rwentuuha Town Council</td>
<td>Source: Other Transfers from Central Government</td>
<td>49,000</td>
</tr>
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</table>

**Total for LCIII: Kyeizooba County: Igara**

<table>
<thead>
<tr>
<th>Source: Other Transfers from Central Government</th>
<th>35,600</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>LCII: Bwera</th>
<th>Grading Ntungamo-Kyamugambira-Rwemitozo Road-7km</th>
<th>Kyeizooba SubCounty</th>
<th>Source: Other Transfers from Central Government</th>
<th>12,600</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Bwera</td>
<td>Spot murraming Ntungamo-Kyamugambira Road-1km</td>
<td>Kyeizooba SubCounty</td>
<td>Source: Other Transfers from Central Government</td>
<td>12,200</td>
</tr>
<tr>
<td>LCII: Karaaro</td>
<td>Grading Kihunda-Nyariyanga-Rwanuganga Road-6km</td>
<td>Kyeizooba SubCounty</td>
<td>Source: Other Transfers from Central Government</td>
<td>10,800</td>
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</table>

**Total for LCIII: Bitooma County: Igara**

<table>
<thead>
<tr>
<th>Source: Other Transfers from Central Government</th>
<th>23,400</th>
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</thead>
</table>

<table>
<thead>
<tr>
<th>LCII: Kashambya</th>
<th>Grading Bitooma Bridge-Katiba Bridge Road-3km</th>
<th>Bitooma SubCounty</th>
<th>Source: Other Transfers from Central Government</th>
<th>5,400</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kimuri</td>
<td>Grading Kayengo-Mushakira-Kimuri Road-10km</td>
<td>Bitooma SubCounty</td>
<td>Source: Other Transfers from Central Government</td>
<td>18,000</td>
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**Total for LCIII: Kyamuhunga County: Igara**

<table>
<thead>
<tr>
<th>Source: Other Transfers from Central Government</th>
<th>1,500</th>
</tr>
</thead>
</table>

| LCII: Kabingo | Repair of Culvert crossing at Omukasusano | Kyamuhunga SubCounty | Source: Other Transfers from Central Government | 1,500  |

**Total for LCIII: Kakanju County: Igara**

<table>
<thead>
<tr>
<th>Source: Other Transfers from Central Government</th>
<th>28,000</th>
</tr>
</thead>
</table>

| LCII: Katunga | Spot murraming Kakanju-Kashanda Road-2km | Kakanju SubCounty | Source: Other Transfers from Central Government | 28,000 |

**Total for LCIII: Kyabugimbi County: Igara**

<table>
<thead>
<tr>
<th>Source: Other Transfers from Central Government</th>
<th>28,800</th>
</tr>
</thead>
</table>

| LCII: Katikamwe | Grading Kihumuro-Katikamwe Road-8km | Kyabugimbi SubCounty | Source: Other Transfers from Central Government | 14,400 |

### 048158 District Roads Maintainence (URF)

<table>
<thead>
<tr>
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<table>
<thead>
<tr>
<th>Total for LCIII: Rwentuuha TC</th>
<th>County: Igara</th>
<th>103,697</th>
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<table>
<thead>
<tr>
<th>Total for LCIII: Kyeizooba County: Igara</th>
<th>35,600</th>
</tr>
</thead>
</table>

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<th>Total for LCIII: Bitooma County: Igara</th>
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<thead>
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<th>Total for LCIII: Kakanju County: Igara</th>
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<thead>
<tr>
<th>Total for LCIII: Kyabugimbi County: Igara</th>
<th>28,800</th>
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<th>FY 2021/22</th>
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<tbody>
<tr>
<td><strong>LCII: Katikamwe</strong></td>
<td>Grading Kihumuro-Kyabugimbi-Katikamwe Road-8km</td>
</tr>
<tr>
<td><strong>Total for LCIII: Bumbaire</strong></td>
<td>County: Igara</td>
</tr>
<tr>
<td><strong>LCH: Bumbaire</strong></td>
<td>Grading Kitakuka-Kantunda-Ihaama Bridge Road-7km</td>
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<tr>
<td><strong>LCH: Bumbaire</strong></td>
<td>Grading Nyaruzinga-Bumbaire-Kitabi Road-9km</td>
</tr>
<tr>
<td><strong>LCH: Bumbaire</strong></td>
<td>Installation of ARMCO Culverts-18 Lines</td>
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<tr>
<td><strong>LCH: Bumbaire</strong></td>
<td>Retentions payments</td>
</tr>
<tr>
<td><strong>LCH: Bumbaire</strong></td>
<td>Routine Maintenance Road gangs for 2 months</td>
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<tr>
<td><strong>LCH: Bumbaire</strong></td>
<td>Spot murraming Nyaruzinga-Bumbaire-Kitabi Road-1km</td>
</tr>
<tr>
<td><strong>Total for LCIII: Ruhumuro</strong></td>
<td>County: Igara</td>
</tr>
<tr>
<td><strong>LCH: Burungira</strong></td>
<td>Emergency Works on Burungira-Ekikorijo Road</td>
</tr>
<tr>
<td><strong>LCH: Nyeibingo</strong></td>
<td>Embankments at Kafunjo and Nyeibingo</td>
</tr>
<tr>
<td><strong>LCH: Ruhumuro</strong></td>
<td>Grading Ekikorijo-Ihanda-Bwenkingo Road-6km</td>
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<tr>
<td><strong>LCH: Kainamo</strong></td>
<td>Grading Omukatagu-Kagari-Ndurumo Road-8km</td>
</tr>
<tr>
<td><strong>Total for LCIII: Nyabubare</strong></td>
<td>County: Igara</td>
</tr>
<tr>
<td><strong>LCH: Kizinda</strong></td>
<td>Grading Katooyke-Kanyantaama Road-4km</td>
</tr>
<tr>
<td><strong>LCH: Kizinda</strong></td>
<td>Spot murraming Katooyke-Kanyantaama Road-1km</td>
</tr>
<tr>
<td><strong>LCH: Nyabubare</strong></td>
<td>Spot murraming Kibingo-Kashozi Road-1km</td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Lower Local Services</strong></td>
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<table>
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<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
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<th>Total</th>
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<tbody>
<tr>
<td>048180 Rural roads construction and rehabilitation</td>
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<td></td>
<td></td>
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281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
## Vote: 506 Bushenyi District

### LG Approved Budget Estimates

#### FY 2021/22

**Total for LCIII: Kyamuhunga**

**County: Igara**

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget Estimates for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Mashonga</td>
<td>Kalinzu Eco-Tourism Road-0.5km</td>
<td>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</td>
</tr>
<tr>
<td>Source: Transitional Development Grant</td>
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312103 Roads and Bridges: 0 0 300,000 0 300,000 0 0 380,000 0 380,000

**Total for LCIII: Kyamuhunga**

**County: Igara**

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget Estimates for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Mashonga</td>
<td>Kalinzu Eco-Tourism Road-0.5km</td>
<td>Roads and Bridges - Maintenance and Repair-1567</td>
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**Total Cost of output8180**

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**Total Cost of LCIII: Kyamuhunga**

**County: Igara**

<table>
<thead>
<tr>
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<th>Approved Budget Estimates for FY 2021/22</th>
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<tr>
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<td>Kalinzu Eco-Tourism Road-0.5km</td>
<td>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</td>
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**Total for LCIII: Bumbaire**

**County: Igara**

<table>
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<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Bumbaire</td>
<td>District Stadium Fencing - Phase 2</td>
<td>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</td>
</tr>
<tr>
<td>Source: District Discretionary Development Equalization Grant</td>
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<td>2,000</td>
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312104 Other Structures: 0 0 0 0 0 0 26,000 0 26,000

**Total for LCIII: Bumbaire**

**County: Igara**

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget Estimates for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
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<tbody>
<tr>
<td>LCII: Bumbaire</td>
<td>District Stadium Fencing - Phase 2</td>
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**Total Cost of output8281**

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<th>Approved Budget Estimates for FY 2021/22</th>
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<tr>
<td>Total Cost of output8281</td>
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**0482 District Engineering Services**

### Ushs Thousands

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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<tr>
<td>Higher LG Services</td>
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<td>48201 Buildings Maintenance</td>
<td>223005 Electricity 0 4,000 0 0 4,000 0 5,000 0 0 5,000</td>
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<td></td>
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<td>223006 Water</td>
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<td></td>
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<tr>
<td>228001 Maintenance - Civil</td>
<td>0 2,000 0 0 2,000 0 2,000 0 0 2,000</td>
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<tr>
<td>Total Cost of Higher LG Services</td>
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### Capital Purchases

<table>
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<tr>
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<th>GoU Dev</th>
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<th>Wage</th>
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<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of public Buildings</td>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0 0 0 0 0 0 2,000 0 2,000</td>
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**Total for LCIII: Bumbaire**

**County: Igara**

<table>
<thead>
<tr>
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<th>Approved Budget Estimates for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Bumbaire</td>
<td>District Stadium Fencing - Phase 2</td>
<td>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</td>
</tr>
<tr>
<td>Source: District Discretionary Development Equalization Grant</td>
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<td>2,000</td>
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312104 Other Structures: 0 0 0 0 0 0 26,000 0 26,000

**Total for LCIII: Bumbaire**

**County: Igara**

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget Estimates for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
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<tbody>
<tr>
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<td>District Stadium Fencing - Phase 2</td>
<td>Construction Services - Civil Works-392</td>
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<tr>
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**Total Cost of output8281**

<table>
<thead>
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<th>Description</th>
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<tbody>
<tr>
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<table>
<thead>
<tr>
<th>Vote: 506 Bushenyi District</th>
<th>FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>048282 Rehabilitation of Public Buildings</strong></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td></td>
</tr>
<tr>
<td>Total Cost of output8282</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Capital Purchases</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District Engineering Services</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Roads and Engineering</td>
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</tr>
</tbody>
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<table>
<thead>
<tr>
<th>Vote: 506 Bushenyi District</th>
<th>FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>048282 Rehabilitation of Public Buildings</td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td></td>
</tr>
<tr>
<td>Total Cost of output8282</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Capital Purchases</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District Engineering Services</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Roads and Engineering</td>
<td>0</td>
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</tbody>
</table>
**Vote: 506 Bushenyi District**

**FY 2021/22**

### Water

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY2020/21</th>
<th>Approved Budget for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Sub-SubProgramme Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>102,878</td>
<td>68,132</td>
<td>109,456</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>42,000</td>
<td>31,500</td>
<td>48,470</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>60,878</td>
<td>36,632</td>
<td>60,986</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>350,883</td>
<td>350,883</td>
<td>375,394</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>350,883</td>
<td>350,883</td>
<td>375,394</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>453,761</td>
<td>419,015</td>
<td>484,851</td>
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</table>

#### B: Breakdown of Sub-SubProgramme Expenditures

**Recurrent Expenditure**

| Wage | 42,000 | 26,315 | 48,470 |
| Non Wage | 60,878 | 32,420 | 60,986 |

**Development Expenditure**

| Domestic Development | 350,883 | 297,600 | 375,394 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 453,761 | 356,334 | 484,851 |

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

##### 0981 Rural Water Supply and Sanitation

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget Estimates for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</td>
<td></td>
</tr>
</tbody>
</table>

**098101 Operation of the District Water Office**

| 211101 General Staff Salaries | 42,000 | 0 | 0 | 0 | 42,000 | 48,470 | 0 | 0 | 0 | 48,470 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221111 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| 227001 Travel inland | 0 | 12,928 | 0 | 0 | 12,928 | 22,986 | 0 | 0 | 0 | 22,986 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 | 0 | 0 | 1,400 |
| **Total Cost of output8101** | 42,000 | 12,928 | 0 | 0 | 54,928 | 48,470 | 30,986 | 0 | 0 | 79,456 |

**098102 Supervision, monitoring and coordination**

| 221111 Printing, Stationery, Photocopying and Binding | 0 | 6,800 | 0 | 0 | 6,800 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 13,150 | 0 | 0 | 13,150 | 0 | 10,000 | 0 | 0 | 10,000 |

Generated on 02/07/2021 05:20
## 098103 Support for O&M of district water and sanitation

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
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<td>8,000</td>
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<td>0</td>
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<td>0</td>
<td>19,950</td>
<td>0</td>
<td>10,000</td>
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## 098104 Promotion of Community Based Management

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
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<td>227001 Travel inland</td>
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<td></td>
<td>0</td>
<td>20,000</td>
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<td>0</td>
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<tr>
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<td>20,000</td>
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## Total Cost of Higher LG Services

<table>
<thead>
<tr>
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<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
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<td>42,000</td>
<td>60,878</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>102,878</td>
<td>48,470</td>
<td>60,986</td>
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## 02 Lower Local Services

### 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

<table>
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<tr>
<th>Item Description</th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
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<tr>
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<td>0</td>
<td>0</td>
<td>53,700</td>
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### Vote: 506 Bushenyi District

#### Total for LCIII: Kyeizooba  
**County:** Igara  
**Total:** 5,500

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<th>Source</th>
<th>Amount</th>
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<td>Buyanja</td>
<td><strong>BUSHENYI-WATER</strong></td>
<td>1,100</td>
</tr>
<tr>
<td>Bwera</td>
<td><strong>bushenyi-water</strong></td>
<td>1,100</td>
</tr>
<tr>
<td>Karaaro</td>
<td><strong>bushenyi-water</strong></td>
<td>1,100</td>
</tr>
<tr>
<td>Kitagata</td>
<td><strong>bushenyi-water</strong></td>
<td>1,100</td>
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<tr>
<td>Kitagata</td>
<td><strong>bushenyi-water</strong></td>
<td>1,100</td>
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**Total for LCIII: Bitooma**  
**County:** Igara  
**Total:** 3,400

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<th>Source</th>
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<td>1,100</td>
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<tr>
<td>Bitooma</td>
<td><strong>bushenyi-water</strong></td>
<td>1,100</td>
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<tr>
<td>Kimuri</td>
<td><strong>bushenyi-water</strong></td>
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**Total for LCIII: Kyamuhunga**  
**County:** Igara  
**Total:** 25,000

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<th>Source</th>
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<tr>
<td>Kyamuhunga</td>
<td><strong>bushenyi local government-water</strong></td>
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**Total for LCIII: Kakanju**  
**County:** Igara  
**Total:** 8,400

<table>
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<th>Sub-County</th>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Kabaare</td>
<td><strong>bushenyi-water</strong></td>
<td>1,200</td>
</tr>
<tr>
<td>Kakanju</td>
<td><strong>bushenyi local government-water</strong></td>
<td>1,100</td>
</tr>
<tr>
<td>Kakanju</td>
<td><strong>NYABITEKYERE</strong></td>
<td>1,100</td>
</tr>
<tr>
<td>Katunga</td>
<td><strong>akashanda</strong></td>
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</table>

**Total for LCIII: Bumbaire**  
**County:** Igara  
**Total:** 2,200

<table>
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<th>Amount</th>
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<tr>
<td>Bumbaire</td>
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</tr>
<tr>
<td>Kiyaga</td>
<td><strong>bushenyi-water</strong></td>
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</tbody>
</table>

**Total for LCIII: Ruhumuro**  
**County:** Igara  
**Total:** 1,100

<table>
<thead>
<tr>
<th>Sub-County</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ruhumuro</td>
<td><strong>bushenyi-water</strong></td>
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**Total for LCIII: Ibaare**  
**County:** Igara  
**Total:** 4,400

<table>
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<tbody>
<tr>
<td>Kainamo</td>
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</tr>
<tr>
<td>Ryeishe</td>
<td><strong>bushenyi-water</strong></td>
<td>1,100</td>
</tr>
<tr>
<td>Ryeishe</td>
<td><strong>MIGNA</strong></td>
<td>1,100</td>
</tr>
<tr>
<td>Ryeishe</td>
<td><strong>nyakashoijwa</strong></td>
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**Total for LCIII: Nyabubare**  
**County:** Igara  
**Total:** 3,700

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</tr>
</thead>
<tbody>
<tr>
<td>Nkanga</td>
<td><strong>bushenyi-water</strong></td>
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<tr>
<td>Nyabubare</td>
<td><strong>BUSHENYI-WATER</strong></td>
<td>1,100</td>
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<tr>
<td>Nyabubare</td>
<td><strong>nyabubare sec.school</strong></td>
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</table>

**Total Cost of output:** 53,700

**Total Cost of Lower Local Services:** 53,700

---

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## Vote: 506 Bushenyi District

### FY 2021/22

#### 03 Capital Purchases

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
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<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>098183 Borehole drilling and rehabilitation</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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**Total for LCIII: Nyabubare**

- **County: Igara**
- **LCII: Kahungye**
  - Services - Water Schemes - 418
  - Source: Sector Development Grant
- **Total cost of output 8183**

<table>
<thead>
<tr>
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<th>Wage</th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
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<tr>
<td>09814 Construction of piped water supply system</td>
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<td></td>
<td></td>
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<td></td>
<td></td>
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<td>281501 Environment Impact Assessment for Capital Works</td>
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**Total for LCIII: Ruhumuro**

- **County: Igara**
- **LCII: Bugara**
  - Impact Assessment - Capital Works - 495
  - Source: Sector Development Grant

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<th>Ext.Fin</th>
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<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>312104 Other Structures</td>
<td>0</td>
<td>0</td>
<td>350,883</td>
<td>0</td>
<td>350,883</td>
<td>0</td>
<td>0</td>
<td>278,694</td>
<td>0</td>
<td>278,694</td>
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**Total for LCIII: Kyamuhunga**

- **County: Igara**
- **LCII: Kakoni**
  - Services - Contractors - 393

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<tr>
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- **County: Igara**
- **LCII: Bugara**
  - Services - Water Schemes - 418
  - Source: Sector Development Grant

<table>
<thead>
<tr>
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<th>GoU Dev</th>
<th>Ext.Fin</th>
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<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
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</thead>
<tbody>
<tr>
<td>Total Cost of output 8184</td>
<td>0</td>
<td>0</td>
<td>350,883</td>
<td>0</td>
<td>350,883</td>
<td>0</td>
<td>0</td>
<td>281,694</td>
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</table>

**Total Cost of Capital Purchases**

<table>
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<th>GoU Dev</th>
<th>Ext.Fin</th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total cost of Rural Water Supply and Sanitation</td>
<td>42,000</td>
<td>60,878</td>
<td>350,883</td>
<td>0</td>
<td>453,761</td>
<td>48,470</td>
<td>60,986</td>
<td>375,394</td>
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<td>484,851</td>
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</table>

**Total cost of Water**

<table>
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<tr>
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<th>Ext.Fin</th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>42,000</td>
<td>60,878</td>
<td>350,883</td>
<td>0</td>
<td>453,761</td>
<td>48,470</td>
<td>60,986</td>
<td>375,394</td>
<td>0</td>
<td>484,851</td>
<td></td>
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### Natural Resources

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY2020/21</th>
<th>Approved Budget for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Sub-SubProgramme Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>236,403</td>
<td>172,305</td>
<td>246,569</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>212,751</td>
<td>159,563</td>
<td>212,751</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>9,000</td>
<td>3,925</td>
<td>19,000</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>14,652</td>
<td>8,817</td>
<td>14,818</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>58,119</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>39,119</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>19,000</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>236,403</td>
<td>172,305</td>
<td>304,688</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Sub-SubProgramme Expenditures

| **Recurrent Expenditure** | | | |
| Wage | 212,751 | 104,910 | 212,751 |
| Non Wage | 23,652 | 12,741 | 33,818 |

| **Development Expenditure** | | | |
| Domestic Development | 0 | 0 | 39,119 |
| External Financing | 0 | 0 | 19,000 |
| **Total Expenditure** | 236,403 | 117,651 | 304,688 |

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

**0983 Natural Resources Management**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget Estimates for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>098301 Districts Wetland Planning, Regulation and Promotion</td>
<td>212,751</td>
<td>0</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>212,751</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of output8301</strong></td>
<td>212,751</td>
<td>0</td>
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<tr>
<td><strong>098303 Tree Planting and Afforestation</strong></td>
<td>224006 Agricultural Supplies</td>
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## Vote: 506 Bushenyi District

### FY 2021/22

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>227001 Travel inland</th>
<th>Total Cost of output</th>
<th>8303</th>
</tr>
</thead>
<tbody>
<tr>
<td>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</td>
<td></td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td></td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>098305 Forestry Regulation and Inspection</td>
<td></td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td>3,000</td>
<td>8,645</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td>3,000</td>
<td>8,645</td>
</tr>
<tr>
<td>098306 Community Training in Wetland management</td>
<td></td>
<td>3,171</td>
<td>2,964</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td></td>
<td>3,171</td>
<td>2,964</td>
</tr>
<tr>
<td>098307 River Bank and Wetland Restoration</td>
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<td>5,549</td>
<td>4,445</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td>5,549</td>
<td>4,445</td>
</tr>
<tr>
<td>098308 Stakeholder Environmental Training and Sensitisation</td>
<td></td>
<td>2,379</td>
<td>1,482</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td></td>
<td>2,379</td>
<td>1,482</td>
</tr>
<tr>
<td>098309 Monitoring and Evaluation of Environmental Compliance</td>
<td></td>
<td>4,554</td>
<td>11,482</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td></td>
<td>4,554</td>
<td>11,482</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td>4,554</td>
<td>11,482</td>
</tr>
<tr>
<td>098310 Land Management Services (Surveying, Valuations, Titling and lease management)</td>
<td></td>
<td>2,500</td>
<td>29,119</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td></td>
<td>2,500</td>
<td>29,119</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td>2,500</td>
<td>29,119</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td>2,500</td>
<td>29,119</td>
</tr>
<tr>
<td>098311 Infrastructure Planning</td>
<td></td>
<td>2,500</td>
<td>5,337</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td>2,500</td>
<td>5,337</td>
</tr>
</tbody>
</table>

| Total Cost of Higher LG Services | 212,751 | 23,652 |
| Total Cost of Natural Resources Management | 236,403 | 212,751 |

| Total cost of Natural Resources | 236,403 | 212,751 |

Total cost of Natural Resources 236,403 212,751
Community Based Services

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY2020/21</th>
<th>Approved Budget for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Sub-SubProgramme Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>197,941</td>
<td>145,459</td>
<td>399,030</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>148,859</td>
<td>111,644</td>
<td>148,859</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>4,960</td>
<td>2,010</td>
<td>7,960</td>
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<tr>
<td>Other Transfers from Central Government</td>
<td>9,788</td>
<td>6,054</td>
<td>208,600</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>34,334</td>
<td>25,750</td>
<td>33,611</td>
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<tr>
<td>Development Revenues</td>
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<td>0</td>
</tr>
<tr>
<td>No Data Found</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>197,941</td>
<td>145,459</td>
<td>399,030</td>
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B: Breakdown of Sub-SubProgramme Expenditures

<table>
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<tr>
<th></th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>148,859</td>
<td>148,859</td>
</tr>
<tr>
<td>Non Wage</td>
<td>49,082</td>
<td>250,171</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>197,941</td>
<td>399,030</td>
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</table>

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

### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget Estimates for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>108105 Adult Learning</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 1,440 0 0 1,440 0 1,520 0 0 1,520</td>
<td></td>
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<tr>
<td>Total Cost of output8105</td>
<td>0 1,440 0 0 1,440 0 1,520 0 0 1,520</td>
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</tbody>
</table>

| 108107 Gender Mainstreaming | | |
| 227001 Travel inland | 0 2,500 0 0 2,500 0 3,438 0 0 3,438 |
| Total Cost of output8107 | 0 2,500 0 0 2,500 0 3,438 0 0 3,438 |

| 108108 Children and Youth Services | | |
| 221002 Workshops and Seminars | 0 443 0 0 443 0 0 0 0 0 |
| 227001 Travel inland | 0 4,478 0 0 4,478 0 4,356 0 0 4,356 |

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### Vote: 506 Bushenyi District

#### FY 2021/22

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<td>44,505</td>
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<td>0</td>
<td>193,365</td>
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<td>4,722</td>
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<td>0</td>
<td>4,722</td>
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<tr>
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<td>Total Cost of Higher LG Services</td>
<td>148,859</td>
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<td>0</td>
<td>0</td>
<td>152,590</td>
<td>148,859</td>
<td>245,449</td>
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<td>394,308</td>
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<td>01</td>
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<td>3,730</td>
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<td>0</td>
<td>154,663</td>
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<td>154,663</td>
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<tr>
<td>01</td>
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<td>3,730</td>
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<td>0</td>
<td>152,590</td>
<td>148,859</td>
<td>245,449</td>
<td>0</td>
<td>0</td>
<td>394,308</td>
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<tr>
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<td>0</td>
<td>0</td>
<td>503</td>
<td>0</td>
<td>0</td>
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## Vote: 506 Bushenyi District

### FY 2021/22

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263204 Transfers to other govt. units (Capital)

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Total Cost of Lower Local Services

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Total cost of Community Mobilisation and Empowerment

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Total cost of Community Based Services

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**Planning**

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

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<th>Cumulative Receipts by End March for FY2020/21</th>
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**B: Breakdown of Sub-SubProgramme Expenditures**

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

1383 Local Government Planning Services

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### Vote: 506 Bushenyi District

**FY 2021/22**

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#### 138302 District Planning

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#### 138309 Monitoring and Evaluation of Sector plans

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| **Total Cost of Higher LG Services** | 80,619 | 32,249 | 0 | 0 | 112,868 | 80,619 | 42,649 | 27,691 | 0 | 150,959 |

Generated on 02/07/2021 05:20
### Vote: 506 Bushenyi District

**FY 2021/22**

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<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
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<td><strong>Total for LCIII: Missing Subcounty</strong></td>
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**Source:** Other Transfers from Central Government

**Generated on 02/07/2021 05:20**
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<tr>
<td>LCII: Missing Parish Planning Dept-HCs and LLGs</td>
<td>Equipment - Assorted Medical Equipment-509</td>
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**Vote: 506 Bushenyi District  FY 2021/22**

**Internal Audit**

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

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<td>Locally Raised Revenues</td>
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<td><strong>Total Revenues shares</strong></td>
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<td>31,879</td>
<td>57,421</td>
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B2: Breakdown of Sub-SubProgramme Expenditures

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<th>Ext.Fin</th>
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B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

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<th>Non Wage</th>
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</table>

148202 Internal Audit

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>34,648</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>34,648</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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</tr>
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<td><strong>Total Cost of output8202</strong></td>
<td>34,648</td>
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</table>

148204 Sector Management and Monitoring

<table>
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<tr>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>242</td>
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<td>0</td>
<td>8,000</td>
<td>0</td>
<td>7,000</td>
<td>7,000</td>
</tr>
</tbody>
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<th>8,000</th>
<th>0</th>
<th>7,242</th>
<th>0</th>
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<tr>
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<td>8,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>7,242</td>
</tr>
<tr>
<td>Total Cost of Higher LG Services</td>
<td>34,648</td>
<td>18,773</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>53,421</td>
<td>34,648</td>
<td>22,773</td>
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<td>0</td>
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<tr>
<td>Total cost of Internal Audit Services</td>
<td>34,648</td>
<td>18,773</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>53,421</td>
<td>34,648</td>
<td>22,773</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Internal Audit</td>
<td>34,648</td>
<td>18,773</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>53,421</td>
<td>34,648</td>
<td>22,773</td>
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<td>0</td>
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</table>
## Trade Industry and Local Development

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY2020/21</th>
<th>Approved Budget for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Sub-SubProgramme Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>26,885</td>
<td>20,164</td>
<td>71,116</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>16,421</td>
<td>12,316</td>
<td>55,767</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>10,464</td>
<td>7,848</td>
<td>10,349</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>30,999</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>30,999</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>26,885</td>
<td>20,164</td>
<td>102,115</td>
</tr>
</tbody>
</table>

### B: Breakdown of Sub-SubProgramme Expenditures

| **Recurent Expenditure** | | | |
| Wage | 16,421 | 12,095 | 55,767 |
| Non Wage | 10,464 | 7,670 | 15,349 |

| **Development Expenditure** | | | |
| Domestic Development | 0 | 0 | 30,999 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 26,885 | 19,765 | 102,115 |

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

#### 0683 Commercial Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget Estimates for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</td>
<td></td>
</tr>
</tbody>
</table>

| **068301 Trade Development and Promotion Services** | | | |
| 211101 General Staff Salaries | 16,421 | 0 | 0 | 0 | 16,421 | 55,767 | 0 | 0 | 0 | 55,767 |
| 227001 Travel inland | 0 | 2,850 | 0 | 0 | 2,850 | 0 | 1,307 | 0 | 0 | 1,307 |
| **Total Cost of output8301** | 16,421 | 2,850 | 0 | 0 | 19,271 | 55,767 | 1,307 | 0 | 0 | 57,074 |

| **068302 Enterprise Development Services** | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,500 | 0 | 0 | 2,500 |
| **Total Cost of output8302** | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,500 | 0 | 0 | 2,500 |

| **068303 Market Linkage Services** | | | |
| 227001 Travel inland | 0 | 1,001 | 0 | 0 | 1,001 | 0 | 900 | 0 | 0 | 900 |

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### Vote: 506 Bushenyi District

#### FY 2021/22

<table>
<thead>
<tr>
<th>068304 Cooperatives Mobilisation and Outreach Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td>0 600 0 0 0 0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>0 0 0 0 0 300</td>
</tr>
<tr>
<td>227001 Travel inland</td>
</tr>
<tr>
<td>0 3,100 0 0 3,100 0</td>
</tr>
</tbody>
</table>

**Total Cost of output 8304**

| 0 3,700 0 0 3,700 0 3,600 0 3,600 | 0 |

<table>
<thead>
<tr>
<th>068305 Tourism Promotional Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>0 0 0 0 0 0 300 0 300</td>
</tr>
<tr>
<td>227001 Travel inland</td>
</tr>
<tr>
<td>0 900 0 0 900 0 5,000 0 5,000</td>
</tr>
</tbody>
</table>

**Total Cost of output 8305**

| 0 900 0 0 900 0 5,903 0 5,903 |

<table>
<thead>
<tr>
<th>068306 Industrial Development Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
</tr>
<tr>
<td>0 1,013 0 0 1,013 0 1,139 0 1,139</td>
</tr>
</tbody>
</table>

**Total Cost of output 8306**

| 0 1,013 0 0 1,013 0 1,139 0 1,139 |

<table>
<thead>
<tr>
<th>Total Cost of Higher LG Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>16,421 10,464 0 0 26,885 55,767 15,349 0 71,116</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
</tr>
<tr>
<td>0 0 0 0 0 0 4,000 0 4,000</td>
</tr>
</tbody>
</table>

**Total for LCIII: Bumbarie**

<table>
<thead>
<tr>
<th>County: Igara</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Head quarter</td>
</tr>
<tr>
<td>Furniture and Fixtures - Assorted Equipment-628</td>
</tr>
<tr>
<td>Source: District Discretionary Development Equalization Grant</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>312213 ICT Equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 0 0 0 0 0 19,000 0 19,000</td>
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</table>

**Total for LCIII: Bumbarie**

<table>
<thead>
<tr>
<th>County: Igara</th>
</tr>
</thead>
<tbody>
<tr>
<td>District head quarters</td>
</tr>
<tr>
<td>ICT - Assorted Computer Accessories-707</td>
</tr>
<tr>
<td>Source: District Discretionary Development Equalization Grant</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Cost of output 8372</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 0 0 0 0 0 23,000 0 23,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</th>
</tr>
</thead>
<tbody>
<tr>
<td>312104 Other Structures</td>
</tr>
<tr>
<td>0 0 0 0 0 0 7,999 0 7,999</td>
</tr>
</tbody>
</table>

**Total for LCIII: Bumbarie**

<table>
<thead>
<tr>
<th>County: Igara</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bushenyi District</td>
</tr>
<tr>
<td>Construction Services - New Structures-402</td>
</tr>
<tr>
<td>Source: District Discretionary Development Equalization Grant</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Cost of output 8381</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 0 0 0 0 0 7,999 0 7,999</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Cost of Capital Purchases</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 0 0 0 0 0 30,999 0 30,999</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total cost of Commercial Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>16,421 10,464 0 0 26,885 55,767 15,349 30,999 0 102,115</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total cost of Trade Industry and Local Development</th>
</tr>
</thead>
<tbody>
<tr>
<td>16,421 10,464 0 0 26,885 55,767 15,349 30,999 0 102,115</td>
</tr>
</tbody>
</table>
Vote: 506 Bushenyi District

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

<table>
<thead>
<tr>
<th>Subcounty / Town Council / Municipal Division</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY 2020/21</th>
<th>Approved Budget for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kyeizooba</td>
<td>48,390</td>
<td>0</td>
<td>61,215</td>
</tr>
<tr>
<td>Bitooma</td>
<td>59,101</td>
<td>3,463</td>
<td>52,323</td>
</tr>
<tr>
<td>Kyamuhunga</td>
<td>54,272</td>
<td>0</td>
<td>64,367</td>
</tr>
<tr>
<td>Kakanju</td>
<td>58,461</td>
<td>0</td>
<td>71,620</td>
</tr>
<tr>
<td>Kyabugimbi</td>
<td>50,232</td>
<td>0</td>
<td>60,564</td>
</tr>
<tr>
<td>Bumbaire</td>
<td>39,692</td>
<td>3,349</td>
<td>44,973</td>
</tr>
<tr>
<td>Ruhumuro</td>
<td>42,668</td>
<td>0</td>
<td>42,195</td>
</tr>
<tr>
<td>Kyamuhunga TC</td>
<td>73,297</td>
<td>0</td>
<td>101,073</td>
</tr>
<tr>
<td>Ibaare</td>
<td>40,850</td>
<td>3,199</td>
<td>43,091</td>
</tr>
<tr>
<td>Nyabubare</td>
<td>61,214</td>
<td>0</td>
<td>94,098</td>
</tr>
<tr>
<td>Rwentuuhu TC</td>
<td>36,224</td>
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<td>59,902</td>
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<tr>
<td>Missing Subcounty</td>
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<td>0</td>
<td>27,731</td>
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<tr>
<td>Grand Total</td>
<td>544,401</td>
<td>10,011</td>
<td>723,153</td>
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<table>
<thead>
<tr>
<th></th>
<th>o/w: Wage:</th>
<th>Non-Wage Recurrent:</th>
<th>Domestic Devt:</th>
<th>External Financing:</th>
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<tr>
<td></td>
<td>0</td>
<td>397,036</td>
<td>147,365</td>
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</table>

A2: Revenues and Expenditures by LLG
### Vote: 506 Bushenyi District

**SubCounty/Town Council/Division: Kyeizooba**

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY 2020/21</th>
<th>Approved Budget for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>34,529</td>
<td>19,552</td>
<td>22,493</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>15,473</td>
<td>11,180</td>
<td>15,662</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>19,056</td>
<td>8,372</td>
<td>6,831</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>13,861</td>
<td>13,861</td>
<td>38,723</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>13,861</td>
<td>13,861</td>
<td>38,723</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td><strong>48,390</strong></td>
<td><strong>33,413</strong></td>
<td><strong>61,215</strong></td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
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<tbody>
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<td><strong>Recurrent Expenditure</strong></td>
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<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>34,529</td>
<td>0</td>
<td>22,493</td>
<td></td>
</tr>
</tbody>
</table>

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>13,861</td>
<td>0</td>
<td>38,723</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>48,390</strong></td>
<td><strong>0</strong></td>
<td><strong>61,215</strong></td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 506 Bushenyi District

### SubCounty/Town Council/Division: Bitooma

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY 2020/21</th>
<th>Approved Budget for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>29,203</td>
<td>15,329</td>
<td>24,700</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>11,323</td>
<td>8,181</td>
<td>11,450</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>17,880</td>
<td>7,147</td>
<td>13,250</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>9,898</td>
<td>9,898</td>
<td>27,623</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>9,898</td>
<td>9,898</td>
<td>27,623</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>39,101</td>
<td>25,227</td>
<td>52,323</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 29,203 | 3,463 | 24,700 |
| **Development Expenditure** | | | |
| Domestic Development | 9,898 | 0 | 27,623 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 39,101 | 3,463 | 52,323 |
### SubCounty/Town Council/Division: Kyamuhunga

#### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY 2020/21</th>
<th>Approved Budget for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>15,325</td>
<td>11,073</td>
<td>15,464</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>25,228</td>
<td>6,921</td>
<td>10,703</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>13,719</td>
<td>13,719</td>
<td>38,200</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>13,719</td>
<td>13,719</td>
<td>38,200</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>54,272</td>
<td>31,713</td>
<td>64,367</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY 2020/21</th>
<th>Approved Budget for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>40,553</td>
<td>0</td>
<td>26,167</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>13,719</td>
<td>0</td>
<td>38,200</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>54,272</td>
<td>0</td>
<td>64,367</td>
</tr>
</tbody>
</table>
### Vote: 506 Bushenyi District

**FY 2021/22**

**SubCounty/Town Council/Division: Kakanju**

<table>
<thead>
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<th>Cumulative Receipts by End March for FY 2020/21</th>
<th>Approved Budget for FY 2021/22</th>
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</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
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<td>43,845</td>
<td>17,654</td>
<td>30,808</td>
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<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td>58,461</td>
<td>32,270</td>
<td>71,620</td>
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</table>

| **B: Breakdown of Workplan Expenditures** |                |                                |                                               |                               |
| Recurrent Expenditure |                |                                |                                               |                               |
| Wage                  |                | 0                              | 0                                             | 0                             |
| Non Wage              |                | 43,845                         | 0                                             | 30,808                        |

| Development Expenditure |                |                                |                                               |                               |
| Domestic Development   |                | 14,616                         | 0                                             | 40,812                        |
| External Financing     |                | 0                              | 0                                             | 0                             |
| **Total Expenditure**  |                | 58,461                         | 0                                             | 71,620                        |
## Vote: 506 Bushenyi District

### FY 2021/22

**SubCounty/Town Council/Division: Kyabugimbi**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td><strong>Development Revenues</strong></td>
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<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
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<td>12,823</td>
<td>35,850</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>50,232</td>
<td>34,273</td>
<td>60,564</td>
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</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 37,409 | 0 | 24,715 |
| **Development Expenditure** | | | |
| Domestic Development | 12,823 | 0 | 35,850 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 50,232 | 0 | 60,564 |
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY 2020/21</th>
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<td><strong>10,323</strong></td>
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<tr>
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<td>10,323</td>
<td>10,323</td>
<td>28,667</td>
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<td><strong>Total Revenue Shares</strong></td>
<td><strong>39,692</strong></td>
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### B: Breakdown of Workplan Expenditures

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<td>Wage</td>
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<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>29,369</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
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<tr>
<td>Domestic Development</td>
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<td>0</td>
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<td>0</td>
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<td>3,349</td>
<td>44,973</td>
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### B: Breakdown of Workplan Expenditures

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<th>Total Expenditure</th>
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<td>0</td>
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<tr>
<td>Non Wage</td>
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<td>42,195</td>
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<td>27,753</td>
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<tr>
<td>External Financing</td>
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<td><strong>Total Expenditure</strong></td>
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<td></td>
<td>73,297</td>
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### B: Breakdown of Workplan Expenditures

<table>
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<th></th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
<th>Total Expenditure</th>
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<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>51,378</td>
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<td>79,300</td>
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<td>21,774</td>
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<td>External Financing</td>
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<td><strong>Total Expenditure</strong></td>
<td>73,297</td>
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<td>101,073</td>
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## Vote: 506 Bushenyi District

### FY 2021/22

**SubCounty/Town Council/Division: Ibaare**

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<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
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<td>8,955</td>
<td>25,141</td>
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<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>40,850</td>
<td>22,340</td>
<td>43,091</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<tr>
<td><strong>Recurrent Expenditure</strong></td>
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</tr>
<tr>
<td>Wage</td>
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<tr>
<td>Domestic Development</td>
<td>8,955</td>
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<td>25,141</td>
</tr>
<tr>
<td>External Financing</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>40,850</td>
<td>3,199</td>
<td>43,091</td>
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<tbody>
<tr>
<td>Recurrent Revenues</td>
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<td><strong>94,098</strong></td>
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### B: Breakdown of Workplan Expenditures

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<tr>
<td>Recurrent Expenditure</td>
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<tr>
<td>Domestic Development</td>
<td>21,032</td>
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<td>External Financing</td>
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<tr>
<td>Total Expenditure</td>
<td><strong>61,214</strong></td>
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<td><strong>94,098</strong></td>
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</table>
**Vote: 506 Bushenyi District**  
**SubCounty/Town Council/Division: Rwentuha TC**

<table>
<thead>
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</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<tr>
<td><strong>Recurrent Expenditure</strong></td>
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</tr>
<tr>
<td>Non Wage</td>
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<tr>
<td>Development Expenditure</td>
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<td></td>
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</tr>
<tr>
<td>Domestic Development</td>
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<td>0</td>
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</tr>
<tr>
<td>External Financing</td>
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SubCounty/Town Council/Division: Kyeizooba

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
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<tr>
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<td>13,861</td>
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<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>13,861</td>
<td>13,861</td>
<td>38,723</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>48,390</td>
<td>33,413</td>
<td>61,215</td>
<td></td>
</tr>
</tbody>
</table>

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

1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0 0 0 0</td>
<td>0 0 2,000 0 0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 15,473 13,861 0</td>
<td>29,334 0 20,493 26,723 0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td>0 15,473 13,861 0</td>
<td>29,334 0 22,493 26,723 0</td>
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</table>

138106 Office Support services

<table>
<thead>
<tr>
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<th>Approved Budget Estimates for FY 2021/22</th>
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</thead>
<tbody>
<tr>
<td>21103 Allowances (Incl. Casuals, Temporary)</td>
<td>0 19,056 0 0</td>
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<tr>
<td><strong>Total Cost of Output 06</strong></td>
<td>0 19,056 0 0</td>
<td>19,056 0 0 0 0 0</td>
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</table>

**Total Cost of Class of Output Higher LG Services**

<table>
<thead>
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<th>Approved Budget for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 34,529 13,861 0</td>
<td>48,390 0 22,493 26,723 0</td>
<td>49,215</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>----------------------</td>
<td>------</td>
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</tr>
<tr>
<td>138172 Administrative Capital</td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>311101 Land</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
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<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District and Urban Administration</td>
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<td>34,529</td>
</tr>
<tr>
<td>Total cost of Administration</td>
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</table>

SubCounty/Town Council/Division: Bitooma

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY 2020/21</th>
<th>Approved Budget for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>29,203</td>
<td>15,329</td>
<td>24,700</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>11,323</td>
<td>8,181</td>
<td>11,450</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>17,880</td>
<td>7,147</td>
<td>13,250</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>9,898</td>
<td>9,898</td>
<td>27,623</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>9,898</td>
<td>9,898</td>
<td>27,623</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>39,101</td>
<td>25,227</td>
<td>52,323</td>
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</tbody>
</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>29,203</td>
<td>3,463</td>
<td>24,700</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>9,898</td>
<td>0</td>
<td>27,623</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>39,101</td>
<td>3,463</td>
<td>52,323</td>
</tr>
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</table>

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item
## Vote: 506 Bushenyi District

### FY 2021/22

#### 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>11,323</td>
</tr>
<tr>
<td>Total Cost of Output 04</td>
<td>0</td>
<td>11,323</td>
</tr>
<tr>
<td>138106 Office Support services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>17,880</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 06</td>
<td>0</td>
<td>17,880</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>29,203</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>138172 Administrative Capital</td>
<td></td>
<td></td>
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<tr>
<td>281501 Environment Impact Assessment for Capital Works</td>
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<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td>0</td>
</tr>
<tr>
<td>311101 Land</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District and Urban Administration</td>
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<td>29,203</td>
</tr>
<tr>
<td>Total cost of Administration</td>
<td>0</td>
<td>29,203</td>
</tr>
</tbody>
</table>

SubCounty/Town Council/Division: Kyamuhunga

### Workplan: Administration

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY 2020/21</th>
<th>Approved Budget for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>40,553</td>
<td>17,994</td>
<td>26,167</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>15,325</td>
<td>11,073</td>
<td>15,464</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
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<td>6,921</td>
<td>10,703</td>
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<tr>
<td>Development Revenues</td>
<td>13,719</td>
<td>13,719</td>
<td>38,200</td>
</tr>
</tbody>
</table>
### Vote: 506 Bushenyi District

#### FY 2021/22

| District Discretionary Development Equalization Grant | 13,719 | 13,719 | 38,200 |
| Total Revenue Shares | 54,272 | 31,713 | 64,367 |

#### B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>40,553</td>
<td>26,167</td>
</tr>
</tbody>
</table>

**Development Expenditure**

| Domestic Development | 13,719 | 0 | 38,200 |
| External Financing | 0 | 0 | 0 |

| Total Expenditure | 54,272 | 0 | 64,367 |

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

**1381 District and Urban Administration**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>15,325</td>
</tr>
<tr>
<td>Total Cost of Output 04</td>
<td>0</td>
<td>15,325</td>
</tr>
</tbody>
</table>

| 138106 Office Support services |
|----------------|---------------------------------|------------------------------------------|
| 02 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 25,228 | 0 | 0 | 25,228 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 25,228 | 0 | 0 | 25,228 | 0 | 0 | 0 | 0 | 0 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------|---------------------------------|------------------------------------------|
| 138172 Administrative Capital | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 311101 Land | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |

| 04 Total Cost of Class of Output Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------------------------------|---------------------------------|------------------------------------------|
| Total cost of District and Urban Administration | 0 | 40,553 | 13,719 | 0 | 54,272 | 0 | 26,167 | 38,200 | 0 | 64,367 |
| Total cost of Administration | 0 | 40,553 | 13,719 | 0 | 54,272 | 0 | 26,167 | 38,200 | 0 | 64,367 |

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**Vote: 506 Bushenyi District**

**SubCounty/Town Council/Division: Kakanju**

**Workplan : Administration**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY 2020/21</th>
<th>Approved Budget for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>43,845</td>
<td>17,654</td>
<td>30,808</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>16,263</td>
<td>11,751</td>
<td>16,455</td>
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<tr>
<td>Locally Raised Revenues</td>
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<td>5,903</td>
<td>14,353</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>14,616</td>
<td>14,616</td>
<td>40,812</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>14,616</td>
<td>14,616</td>
<td>40,812</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>58,461</td>
<td>32,270</td>
<td>71,620</td>
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</tbody>
</table>

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

**1381 District and Urban Administration**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
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</thead>
<tbody>
<tr>
<td>05 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>138104 Supervision of Sub County programme implementation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0 0 0 0 0 0 0 0 2,000 0 0 2,000</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0 0 0 0 0 0 0 2,000 0 0 2,000</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0 16,263 14,616 0 30,879 0 26,808 20,812 0 47,620</td>
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</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td>0 16,263 14,616 0 30,879 0 30,808 20,812 0 51,620</td>
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</table>

**138106 Office Support services**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approval Budget for FY 2020/21</th>
<th>Approval Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Allowances (Incl. Casuals, Temporary)</td>
<td>0 27,581 0 0 27,581 0 0 0 0 0 0 0</td>
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</tr>
<tr>
<td><strong>Total Cost of Output 06</strong></td>
<td>0 27,581 0 0 27,581 0 0 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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## 03 Capital Purchases

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of District and Urban Administration</strong></td>
<td>0</td>
<td>43,845</td>
<td>14,616</td>
<td>0</td>
<td>58,461</td>
<td>0</td>
<td>30,808</td>
<td>40,812</td>
<td>0</td>
<td>71,620</td>
</tr>
<tr>
<td><strong>Total cost of Administration</strong></td>
<td>0</td>
<td>43,845</td>
<td>14,616</td>
<td>0</td>
<td>58,461</td>
<td>0</td>
<td>30,808</td>
<td>40,812</td>
<td>0</td>
<td>71,620</td>
</tr>
</tbody>
</table>

### SubCounty/Town Council/Division: Kyabugimbi

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY 2020/21</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>37,409</td>
<td>21,450</td>
<td>24,715</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>14,386</td>
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<td>14,572</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
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<td>11,056</td>
<td>10,143</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>12,823</td>
<td>12,823</td>
<td>35,850</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>12,823</td>
<td>12,823</td>
<td>35,850</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>50,232</td>
<td>34,273</td>
<td>60,564</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures**               |                                               |                                   |                                |
| Recurrent Expenditure                                  |                                               |                                   |                                |
| Wage                                                   | 0                                             | 0                                 | 0                              |
| Non Wage                                               | 37,409                                       | 0                                 | 24,715                         |
| Development Expenditure                                 |                                               |                                   |                                |
| Domestic Development                                   | 12,823                                       | 0                                 | 35,850                         |
| External Financing                                     | 0                                             | 0                                 | 0                              |
| Total Expenditure                                       | 50,232                                       | 0                                 | 60,564                         |

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

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### Vote: 506 Buseneyi District

**FY 2021/22**

### 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>14,386</td>
<td>12,823</td>
</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td>14,386</td>
<td>12,823</td>
</tr>
<tr>
<td><strong>138106 Office Support services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>23,023</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 06</strong></td>
<td>23,023</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>37,409</td>
<td>12,823</td>
</tr>
<tr>
<td><strong>Total cost of District and Urban Administration</strong></td>
<td>37,409</td>
<td>12,823</td>
</tr>
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</table>

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SubCounty/Town Council/Division: Bumbaire

### Workplan: Administration

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY 2020/21</th>
<th>Approved Budget for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>29,369</td>
<td>14,684</td>
<td>16,306</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>11,768</td>
<td>7,468</td>
<td>11,847</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>17,601</td>
<td>7,216</td>
<td>4,459</td>
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<tr>
<td>Development Revenues</td>
<td>10,323</td>
<td>10,323</td>
<td>28,667</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>10,323</td>
<td>10,323</td>
<td>28,667</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>39,692</td>
<td>25,007</td>
<td>44,973</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>29,369</td>
<td>3,349</td>
<td>16,306</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>10,323</td>
<td>0</td>
<td>28,667</td>
</tr>
</tbody>
</table>
# Vote: 506 Bushenyi District

**FY 2021/22**

<table>
<thead>
<tr>
<th>External Financing</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditure</td>
<td>39,692</td>
<td>3,349</td>
<td>44,973</td>
</tr>
</tbody>
</table>

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

### 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>138104 Supervision of Sub County programme implementation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>11,768</td>
</tr>
</tbody>
</table>

**Total Cost of Output 04**
| 11,768 | 10,323 | 22,090 | 0 | 16,306 | 28,667 | 0 | 44,973 |

### 138106 Office Support services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>21103 Allowances (Incl. Casuals, Temporary)</strong></td>
<td>0</td>
<td>17,601</td>
</tr>
</tbody>
</table>

**Total Cost of Output 06**
| 17,601 | 0 | 0 | 17,601 | 0 | 0 | 0 | 0 | 0 | 0 |

**Total Cost of Class of Output Higher LG Services**
| 29,369 | 10,323 | 0 | 39,692 | 0 | 16,306 | 28,667 | 0 | 44,973 |

**Total cost of District and Urban Administration**
| 29,369 | 10,323 | 0 | 39,692 | 0 | 16,306 | 28,667 | 0 | 44,973 |

**Total cost of Administration**
| 29,369 | 10,323 | 0 | 39,692 | 0 | 16,306 | 28,667 | 0 | 44,973 |

## SubCounty/Town Council/Division: Ruhumuro

### Workplan: Administration

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY 2020/21</th>
<th>Approved Budget for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>32,722</td>
<td>14,194</td>
<td>14,442</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>11,372</td>
<td>8,217</td>
<td>11,500</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>21,350</td>
<td>5,977</td>
<td>2,942</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>9,945</td>
<td>9,945</td>
<td>27,753</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>9,945</td>
<td>9,945</td>
<td>27,753</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>42,668</td>
<td>24,139</td>
<td>42,195</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
</tr>
<tr>
<td>Non Wage</td>
</tr>
</tbody>
</table>

Generated on 02/07/2021 05:20
### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>9,945</td>
<td>0</td>
<td>27,753</td>
</tr>
</tbody>
</table>

### External Financing

|                        | 0 | 0 | 0 |

**Total Expenditure:** 42,668

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

#### 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>----------------</td>
<td>------</td>
<td>----------</td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>11,372</td>
</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td>0</td>
<td>11,372</td>
</tr>
</tbody>
</table>

#### 138106 Office Support services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>----------------</td>
<td>------</td>
<td>----------</td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
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<td>21,350</td>
</tr>
<tr>
<td><strong>Total Cost of Output 06</strong></td>
<td>0</td>
<td>21,350</td>
</tr>
</tbody>
</table>

#### Total cost of Class of Output Higher LG Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>----------------</td>
<td>------</td>
<td>----------</td>
</tr>
<tr>
<td>0 32,722</td>
<td>9,945</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Total cost of District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>----------------</td>
<td>------</td>
<td>----------</td>
</tr>
<tr>
<td>0 32,722</td>
<td>9,945</td>
<td>0</td>
</tr>
</tbody>
</table>

#### SubCounty/Town Council/Division: Kyamuhunga TC

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY 2020/21</th>
<th>Approved Budget for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>51,378</td>
<td>69,142</td>
<td>79,300</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>31,056</td>
<td>28,440</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>51,378</td>
<td>38,086</td>
<td>50,860</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>21,919</td>
<td>21,919</td>
<td>21,774</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>21,919</td>
<td>21,919</td>
<td>21,774</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>73,297</td>
<td>91,061</td>
<td>101,073</td>
</tr>
</tbody>
</table>
## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>79,300</td>
<td>79,300</td>
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</table>

### Development Expenditure

<table>
<thead>
<tr>
<th>Domestic Development</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>21,919</td>
<td>73,297</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>73,297</td>
</tr>
</tbody>
</table>

| Total Cost of Output 04 | 3,000 |
| 73,297                   | 94,073 |

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

### 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
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<td>51,378</td>
</tr>
<tr>
<td>Total Cost of Output 04</td>
<td>0</td>
<td>51,378</td>
</tr>
</tbody>
</table>

## SubCounty/Town Council/Division: Ibaare

### Workplan: Administration

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY 2020/21</th>
<th>Approved Budget for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>10,335</td>
<td>7,554</td>
<td>10,509</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>21,560</td>
<td>5,832</td>
<td>7,440</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>8,955</td>
<td>8,955</td>
<td>25,141</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>8,955</td>
<td>8,955</td>
<td>25,141</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>40,850</td>
<td>22,340</td>
<td>43,091</td>
</tr>
</tbody>
</table>
### Vote: 506 Bushenyi District

**FY 2021/22**

#### B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage</strong></td>
<td>31,895</td>
<td>3,199</td>
<td>17,949</td>
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**Development Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Domestic Development</strong></td>
<td>8,955</td>
<td>0</td>
<td>25,141</td>
</tr>
<tr>
<td><strong>External Financing</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>40,850</td>
<td>3,199</td>
<td>43,091</td>
</tr>
</tbody>
</table>

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

1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>138104 Supervision of Sub County programme implementation</td>
<td>138106 Office Support services</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>22003 Information and communications technology (ICT)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>10,335</td>
</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td>0</td>
<td>10,335</td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 06</strong></td>
<td>21,560</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Cost of Class of Output Higher LG Services**

|                | 0 | 31,895 | 8,955 | 0 | 40,850 | 0 | 17,949 | 25,141 | 0 | 43,091 |

**Total cost of District and Urban Administration**

|                | 0 | 31,895 | 8,955 | 0 | 40,850 | 0 | 17,949 | 25,141 | 0 | 43,091 |

**Total cost of Administration**

|                | 0 | 31,895 | 8,955 | 0 | 40,850 | 0 | 17,949 | 25,141 | 0 | 43,091 |

### SubCounty/Town Council/Division: Nyabubare

**Workplan: Administration**

(i) Overview of Workplan Revenues and Expenditures

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

Generated on 02/07/2021 05:20
**Vote:506 Bushenyi District**

**FY 2021/22**

<table>
<thead>
<tr>
<th>District Discretionary Development Equalization Grant</th>
<th>21,032</th>
<th>21,032</th>
<th>59,356</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue Shares</td>
<td>61,214</td>
<td>59,612</td>
<td>94,098</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

**Recurrent Expenditure**

| Wage | 0 | 0 | 0 |
| Non Wage | 40,183 | 0 | 34,742 |

**Development Expenditure**

| Domestic Development | 21,032 | 0 | 59,356 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 61,214 | 0 | 94,098 |

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

**1381 District and Urban Administration**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>22,982</td>
</tr>
<tr>
<td>Total Cost of Output 04</td>
<td>0</td>
<td>22,982</td>
</tr>
</tbody>
</table>

**138106 Office Support services**

| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 17,200 | 0 | 0 | 17,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 17,200 | 0 | 0 | 17,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 40,183 | 21,032 | 0 | 61,214 | 0 | 34,742 | 39,356 | 0 | 74,098 |

**03 Capital Purchases**

<table>
<thead>
<tr>
<th>138172 Administrative Capital</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>4,000</td>
<td></td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>16,000</td>
<td>0</td>
<td>16,000</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
<td>20,000</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
<td>20,000</td>
<td></td>
</tr>
<tr>
<td>Total cost of District and Urban Administration</td>
<td>0</td>
<td>40,183</td>
<td>21,032</td>
<td>0</td>
<td>61,214</td>
<td>0</td>
<td>34,742</td>
<td>59,356</td>
<td>0</td>
<td>94,098</td>
</tr>
<tr>
<td>Total cost of Administration</td>
<td>0</td>
<td>40,183</td>
<td>21,032</td>
<td>0</td>
<td>61,214</td>
<td>0</td>
<td>34,742</td>
<td>59,356</td>
<td>0</td>
<td>94,098</td>
</tr>
</tbody>
</table>

**SubCounty/Town Council/Division: Rwentuuha TC**
Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY 2020/21</th>
<th>Approved Budget for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>25,950</td>
<td>34,027</td>
<td>49,696</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>14,790</td>
<td>24,009</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>25,950</td>
<td>19,237</td>
<td>25,688</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>10,274</td>
<td>6,849</td>
<td>10,206</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>10,274</td>
<td>6,849</td>
<td>10,206</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>36,224</td>
<td>40,876</td>
<td>59,902</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>25,950</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>10,274</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>36,224</td>
<td>0</td>
</tr>
</tbody>
</table>

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

1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>25,950</td>
</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td>0</td>
<td>25,950</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>25,950</td>
</tr>
<tr>
<td><strong>Total cost of District and Urban Administration</strong></td>
<td>0</td>
<td>25,950</td>
</tr>
<tr>
<td><strong>Total cost of Administration</strong></td>
<td>0</td>
<td>25,950</td>
</tr>
</tbody>
</table>
**Vote: 506 Bushenyi District**

**SubCounty/Town Council/Division:** Missing Subcounty

**Workplan: Administration**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Cumulative Receipts by End March for FY 2020/21</th>
<th>Approved Budget for FY 2021/22</th>
</tr>
</thead>
<tbody>
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<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>0</td>
<td>0</td>
<td>27,731</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td></td>
<td>0</td>
<td>0</td>
<td>27,731</td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td></td>
<td>0</td>
<td>0</td>
<td>27,731</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td></td>
<td>0</td>
<td>0</td>
<td>27,731</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td></td>
<td>0</td>
<td>0</td>
<td>27,731</td>
</tr>
</tbody>
</table>

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

### 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2020/21</th>
<th>Approved Budget Estimates for FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 04</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of District and Urban Administration</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Total cost of Administration | 0 | 0 | 0 | 0 | 0 | 0 | 27,731 | 0 | 0 | 27,731 |