

Vote:795 Bugiri Municipal Council

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	547,118	263,257	547,118
o/w Higher Local Government	267,118	101,531	271,118
o/w Lower Local Government	280,000	161,726	276,000
Discretionary Government Transfers	1,066,100	840,126	1,094,997
o/w Higher Local Government	917,700	711,752	949,092
o/w Lower Local Government	148,400	128,374	145,905
Conditional Government Transfers	3,016,244	2,417,994	3,088,118
o/w Higher Local Government	3,016,244	2,417,994	3,088,118
o/w Lower Local Government	0	0	0
Other Government Transfers	447,356	271,660	396,585
o/w Higher Local Government	447,356	271,660	396,585
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	5,076,818	3,793,036	5,126,818
o/w Higher Local Government	4,648,418	3,502,936	4,704,914
o/w Lower Local Government	428,400	290,100	421,905

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	188,172	2,000	0	0	190,172
o/w: Wage:	68,400	0	0	0	68,400
Non-Wage Recurrent:	103,908	2,000	0	0	105,908
Development:	15,864	0	0	0	15,864
Tourism Development	0	1,000	0	0	1,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,000	0	0	1,000

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	126,000	7,000	0	0	133,000
<i>o/w: Wage:</i>	90,000	0	0	0	90,000
<i>Non-Wage Recurrent:</i>	6,000	7,000	0	0	13,000
Development:	30,000	0	0	0	30,000
Private Sector Development	27,387	4,000	0	0	31,387
<i>o/w: Wage:</i>	20,000	0	0	0	20,000
<i>Non-Wage Recurrent:</i>	7,387	4,000	0	0	11,387
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	76,400	6,000	389,500	0	471,900
<i>o/w: Wage:</i>	76,000	0	0	0	76,000
<i>Non-Wage Recurrent:</i>	400	6,000	389,500	0	395,900
Development:	0	0	0	0	0
Sustainable Urbanization and Housing	122,030	85,100	0	0	207,130
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	54,134	85,100	0	0	139,234
Development:	67,896	0	0	0	67,896
Human Capital Development	2,802,761	72,120	4,555	0	2,879,436
<i>o/w: Wage:</i>	1,911,260	0	0	0	1,911,260
<i>Non-Wage Recurrent:</i>	620,494	52,120	4,555	0	677,169
Development:	271,008	20,000	0	0	291,008
Community Mobilization and Mindset Change	42,273	10,071	2,530	0	54,874
<i>o/w: Wage:</i>	32,000	0	0	0	32,000
<i>Non-Wage Recurrent:</i>	10,273	10,071	2,530	0	22,874
Development:	0	0	0	0	0
Governance and Security	112,181	100,036	0	0	212,217
<i>o/w: Wage:</i>	33,000	0	0	0	33,000
<i>Non-Wage Recurrent:</i>	79,181	100,036	0	0	179,217
Development:	0	0	0	0	0
Public Sector Transformation	431,051	125,664	0	0	556,715
<i>o/w: Wage:</i>	214,318	0	0	0	214,318
<i>Non-Wage Recurrent:</i>	192,664	125,664	0	0	318,327

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Development:	24,069	0	0	0	24,069
Development Plan Implementation	254,860	134,127	0	0	388,987
<i>o/w: Wage:</i>	159,071	0	0	0	159,071
<i>Non-Wage Reccurent:</i>	75,575	134,127	0	0	209,702
Development:	20,215	0	0	0	20,215
Grand Total	4,183,115	547,118	396,585	0	5,126,818
<i>o/w: Wage:</i>	2,604,049	0	0	0	2,604,049
<i>Non-Wage Reccurent:</i>	1,150,014	527,118	396,585	0	2,073,717
Development:	429,052	20,000	0	0	449,052

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	724,815	532,427	556,715
o/w Higher Local Government	619,721	463,078	449,757
o/w Lower Local Government	105,094	69,349	106,958
Finance	271,224	154,349	253,227
o/w Higher Local Government	199,118	115,885	206,118
o/w Lower Local Government	72,106	38,464	47,109
Statutory Bodies	196,560	133,475	212,217
o/w Higher Local Government	160,700	113,032	163,700
o/w Lower Local Government	35,860	20,443	48,517
Production and Marketing	121,104	92,922	190,172
o/w Higher Local Government	121,104	92,922	190,172
o/w Lower Local Government	0	0	0
Health	387,702	338,964	452,437
o/w Higher Local Government	362,825	317,281	439,317
o/w Lower Local Government	24,877	21,683	13,120
Education	2,278,334	1,777,368	2,426,999
o/w Higher Local Government	2,278,334	1,777,368	2,426,999
o/w Lower Local Government	0	0	0
Roads and Engineering	750,256	504,151	679,030
o/w Higher Local Government	591,865	401,581	477,900
o/w Lower Local Government	158,391	102,570	201,130
Natural Resources	107,104	78,724	133,000
o/w Higher Local Government	107,104	78,724	133,000
o/w Lower Local Government	0	0	0
Community Based Services	83,373	72,146	54,874
o/w Higher Local Government	51,302	34,555	49,803
o/w Lower Local Government	32,071	37,591	5,071
Planning	89,731	62,344	99,207
o/w Higher Local Government	89,731	62,344	99,207
o/w Lower Local Government	0	0	0
Internal Audit	34,193	24,225	36,553
o/w Higher Local Government	34,193	24,225	36,553

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o/w Lower Local Government	0	0	0
Trade Industry and Local Development	32,421	21,941	32,387
o/w Higher Local Government	32,421	21,941	32,387
o/w Lower Local Government	0	0	0
Grand Total	5,076,818	3,793,036	5,126,818
<i>o/w Higher Local Government</i>	<i>4,648,418</i>	<i>3,502,936</i>	<i>4,704,914</i>
<i>o/w: Wage:</i>	<i>2,357,276</i>	<i>2,060,507</i>	<i>2,604,049</i>
<i>Non-Wage Reccurent:</i>	<i>1,934,251</i>	<i>1,101,538</i>	<i>1,730,688</i>
<i>Domestic Devt:</i>	<i>356,891</i>	<i>340,891</i>	<i>370,176</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>428,400</i>	<i>290,100</i>	<i>421,905</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>350,810</i>	<i>212,510</i>	<i>343,029</i>
<i>Domestic Devt:</i>	<i>77,590</i>	<i>77,590</i>	<i>78,875</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	547,118	263,257	547,118
Advertisements/Bill Boards	8,000	840	17,000
Animal & Crop Husbandry related Levies	30,000	6,205	30,000
Application Fees	5,000	1,200	5,000
Beer	4,000	710	5,000
Business licenses	100,000	26,145	100,000
Educational/Instruction related levies	10,000	0	10,000
Inspection Fees	10,000	0	10,000
Land Fees	20,000	4,390	20,000
Local Hotel Tax	15,000	0	15,000
Local Services Tax	60,000	95,532	60,000
Lock-up Fees	4,000	0	4,000
Market /Gate Charges	40,000	8,256	40,000
Occupational Permits	4,000	670	4,000
Other Fees and Charges	70,000	110,624	70,000
Other fines and Penalties - private	10,000	0	0
Other licenses	14,000	3,000	14,000
Park Fees	48,000	3,530	48,000
Property related Duties/Fees	72,118	0	72,118
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,000	590	15,000
Registration of Businesses	5,000	0	5,000
Soft drinks	3,000	1,565	3,000
2a. Discretionary Government Transfers	1,066,100	840,126	1,094,997
Urban Discretionary Development Equalization Grant	171,497	171,497	179,047
Urban Unconditional Grant (Non-Wage)	267,122	198,017	259,561
Urban Unconditional Grant (Wage)	627,481	470,611	656,389
2b. Conditional Government Transfer	3,016,244	2,417,994	3,088,118
Sector Conditional Grant (Wage)	1,729,794	1,589,896	1,947,660
Sector Conditional Grant (Non-Wage)	708,016	333,376	738,862
Sector Development Grant	242,984	242,984	250,004
Pension for Local Governments	95,431	71,724	99,484
Gratuity for Local Governments	240,018	180,014	52,108
2c. Other Government Transfer	447,356	271,660	396,585
Support to PLE (UNEB)	3,361	0	4,555
Uganda Road Fund (URF)	441,465	271,660	389,500

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Uganda Women Entrepreneurship Program(UWEP)	2,530	0	2,530
3. External Financing	0	0	0
N/A			
Total Revenues shares	5,076,818	3,793,036	5,126,818

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	612,631	455,988	442,667
Gratuity for Local Governments	240,018	180,014	52,108
Locally Raised Revenues	38,000	24,865	45,881
Pension for Local Governments	95,431	71,724	99,484
Urban Unconditional Grant (Non-Wage)	31,876	23,907	30,876
Urban Unconditional Grant (Wage)	207,306	155,480	214,318
Development Revenues	7,090	7,090	7,090
Urban Discretionary Development Equalization Grant	7,090	7,090	7,090
Total Revenues shares	619,721	463,078	449,757
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	207,306	141,200	214,318
Non Wage	405,325	54,640	228,349
Development Expenditure			
Domestic Development	7,090	5,226	7,090
External Financing	0	0	0
Total Expenditure	619,721	201,066	449,757

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	207,306	0	0	0	207,306	214,318	0	0	0	214,318
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	2,400	0	0	2,400
227001 Travel inland	0	11,600	0	0	11,600	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	3,877	0	0	3,877	0	7,600	0	0	7,600
Total Cost of output8101	207,306	17,477	0	0	224,783	214,318	21,600	0	0	235,918

138102 Human Resource Management Services

212102 Pension for General Civil Service	0	95,431	0	0	95,431	0	99,484	0	0	99,484
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
213004 Gratuity Expenses	0	240,018	0	0	240,018	0	52,108	0	0	52,108
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	16,400	0	0	16,400	0	17,281	0	0	17,281
Total Cost of output8102	0	357,849	0	0	357,849	0	168,873	0	0	168,873

138103 Capacity Building for HLG

221003 Staff Training	0	0	7,090	0	7,090	0	0	7,090	0	7,090
Total Cost of output8103	0	0	7,090	0	7,090	0	0	7,090	0	7,090

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output8104	0	0	0	0	0	0	800	0	0	800

138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	3,976	0	0	3,976
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
228004 Maintenance – Other	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output8106	0	3,600	0	0	3,600	0	7,976	0	0	7,976

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,080	0	0	1,080	0	1,000	0	0	1,000
223004 Guard and Security services	0	1,920	0	0	1,920	0	2,400	0	0	2,400
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8108	0	6,000	0	0	6,000	0	7,400	0	0	7,400

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,500	0	0	3,500
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8109	0	4,500	0	0	4,500	0	6,500	0	0	6,500

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138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222001 Telecommunications	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	800	0	0	800
Total Cost of output8111	0	3,700	0	0	3,700	0	5,800	0	0	5,800

138113 Procurement Services

221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,699	0	0	1,699	0	1,600	0	0	1,600
227001 Travel inland	0	2,500	0	0	2,500	0	3,400	0	0	3,400
Total Cost of output8113	0	12,199	0	0	12,199	0	9,400	0	0	9,400

Total Cost of Higher LG Services	207,306	405,325	7,090	0	619,721	214,318	228,349	7,090	0	449,757
Total cost of District and Urban Administration	207,306	405,325	7,090	0	619,721	214,318	228,349	7,090	0	449,757
Total cost of Administration	207,306	405,325	7,090	0	619,721	214,318	228,349	7,090	0	449,757

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	199,118	115,885	206,118
Locally Raised Revenues	74,600	22,496	65,600
Urban Unconditional Grant (Non-Wage)	47,000	35,250	43,000
Urban Unconditional Grant (Wage)	77,518	58,139	97,518
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	199,118	115,885	206,118
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	77,518	54,136	97,518
Non Wage	121,600	56,461	108,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	199,118	110,597	206,118

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	77,518	0	0	0	77,518	97,518	0	0	0	97,518
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,760	0	0	1,760
221007 Books, Periodicals & Newspapers	0	3,240	0	0	3,240	0	3,240	0	0	3,240
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	10,000	0	0	10,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	0	16,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0

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Total Cost of output8101	77,518	36,240	0	0	113,758	97,518	25,600	0	0	123,118
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	20,000	0	0	20,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500	0	6,800	0	0	6,800
Total Cost of output8102	0	27,500	0	0	27,500	0	19,800	0	0	19,800
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	2,000	0	0	2,000
227001 Travel inland	0	960	0	0	960	0	0	0	0	0
Total Cost of output8103	0	3,760	0	0	3,760	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8104	0	2,000	0	0	2,000	0	4,000	0	0	4,000
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,200	0	0	4,200
Total Cost of output8105	0	6,000	0	0	6,000	0	6,200	0	0	6,200
148106 Integrated Financial Management System										
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	15,000	0	0	15,000
228004 Maintenance – Other	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	6,000	0	0	6,000

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227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8107	0	13,000	0	0	13,000	0	16,000	0	0	16,000
148108 Sector Management and Monitoring										
222001 Telecommunications	0	1,100	0	0	1,100	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output8108	0	3,100	0	0	3,100	0	5,000	0	0	5,000
Total Cost of Higher LG Services	77,518	121,600	0	0	199,118	97,518	108,600	0	0	206,118
Total cost of Financial Management and Accountability(LG)	77,518	121,600	0	0	199,118	97,518	108,600	0	0	206,118
Total cost of Finance	77,518	121,600	0	0	199,118	97,518	108,600	0	0	206,118

Vote:795 Bugiri Municipal Council

FY 2021/22

Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	160,700	113,032	163,700
Locally Raised Revenues	46,400	27,307	51,519
Urban Unconditional Grant (Non-Wage)	81,300	60,975	79,181
Urban Unconditional Grant (Wage)	33,000	24,750	33,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	160,700	113,032	163,700
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	33,000	21,257	33,000
Non Wage	127,700	83,407	130,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	160,700	104,664	163,700

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	33,000	0	0	0	33,000	33,000	0	0	0	33,000
211103 Allowances (Incl. Casuals, Temporary)	0	17,040	0	0	17,040	0	21,720	0	0	21,720
221009 Welfare and Entertainment	0	13,000	0	0	13,000	0	8,239	0	0	8,239
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,120	0	0	1,120	0	1,120	0	0	1,120
227001 Travel inland	0	2,920	0	0	2,920	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	7,200	0	0	7,200
Total Cost of output8201	33,000	42,280	0	0	75,280	33,000	45,279	0	0	78,279

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138202 LG Procurement Management Services										
227001 Travel inland	0	2,606	0	0	2,606	0	2,606	0	0	2,606
Total Cost of output8202	0	2,606	0	0	2,606	0	2,606	0	0	2,606
138204 LG Land Management Services										
227001 Travel inland	0	2,606	0	0	2,606	0	2,606	0	0	2,606
Total Cost of output8204	0	2,606	0	0	2,606	0	2,606	0	0	2,606
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	73,968	0	0	73,968	0	73,968	0	0	73,968
Total Cost of output8206	0	73,968	0	0	73,968	0	73,968	0	0	73,968
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,240	0	0	6,240	0	6,240	0	0	6,240
Total Cost of output8207	0	6,240	0	0	6,240	0	6,240	0	0	6,240
Total Cost of Higher LG Services	33,000	127,700	0	0	160,700	33,000	130,700	0	0	163,700
Total cost of Local Statutory Bodies	33,000	127,700	0	0	160,700	33,000	130,700	0	0	163,700
Total cost of Statutory Bodies	33,000	127,700	0	0	160,700	33,000	130,700	0	0	163,700

Vote:795 Bugiri Municipal Council

FY 2021/22

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	108,890	80,708	174,308
Locally Raised Revenues	2,000	541	2,000
Sector Conditional Grant (Non-Wage)	38,090	28,567	103,508
Sector Conditional Grant (Wage)	68,400	51,300	68,400
Urban Unconditional Grant (Non-Wage)	400	300	400
Development Revenues	12,215	12,215	15,864
Sector Development Grant	12,215	12,215	15,864
Total Revenues shares	121,104	92,922	190,172
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	68,400	25,982	68,400
Non Wage	40,490	27,157	105,908
Development Expenditure			
Domestic Development	12,215	0	15,864
External Financing	0	0	0
Total Expenditure	121,104	53,139	190,172

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	68,400	0	0	0	68,400	68,400	0	0	0	68,400
222001 Telecommunications	0	880	0	0	880	0	800	0	0	800
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227001 Travel inland	0	6,720	0	0	6,720	0	8,280	0	0	8,280
227004 Fuel, Lubricants and Oils	0	1,090	0	0	1,090	0	2,068	0	0	2,068
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of output8101	68,400	12,490	0	0	80,890	68,400	16,148	0	0	84,548

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018104 Planning, Monitoring/Quality Assurance and Evaluation

222001 Telecommunications	0	300	0	0	300	0	400	0	0	400
227001 Travel inland	0	5,700	0	0	5,700	0	3,600	0	0	3,600
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8104	0	9,000	0	0	9,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	68,400	21,490	0	0	89,890	68,400	24,148	0	0	92,548
Total cost of Agricultural Extension Services	68,400	21,490	0	0	89,890	68,400	24,148	0	0	92,548

0182 District Production Services

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

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

222001 Telecommunications	0	252	0	0	252	0	800	0	0	800
227001 Travel inland	0	748	0	0	748	0	2,000	0	0	2,000
Total Cost of output8201	0	1,000	0	0	1,000	0	2,800	0	0	2,800

018203 Livestock Vaccination and Treatment

222001 Telecommunications	0	160	0	0	160	0	100	0	0	100
224006 Agricultural Supplies	0	1,200	0	0	1,200	0	700	0	0	700
227001 Travel inland	0	640	0	0	640	0	800	0	0	800
Total Cost of output8203	0	2,000	0	0	2,000	0	1,600	0	0	1,600

018204 Fisheries regulation

222001 Telecommunications	0	736	0	0	736	0	368	0	0	368
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	7,264	0	0	7,264	0	5,832	0	0	5,832
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8204	0	10,000	0	0	10,000	0	8,000	0	0	8,000

018205 Crop disease control and regulation

222001 Telecommunications	0	800	0	0	800	0	400	0	0	400
227001 Travel inland	0	1,200	0	0	1,200	0	1,600	0	0	1,600
Total Cost of output8205	0	2,000	0	0	2,000	0	2,000	0	0	2,000

018206 Agriculture statistics and information

222001 Telecommunications	0	600	0	0	600	0	300	0	0	300
227001 Travel inland	0	1,400	0	0	1,400	0	1,500	0	0	1,500
Total Cost of output8206	0	2,000	0	0	2,000	0	1,800	0	0	1,800

018208 Sector Capacity Development

222001 Telecommunications	0	400	0	0	400	0	300	0	0	300
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224005 Uniforms, Beddings and Protective Gear	0	824	0	0	824	0	920	0	0	920
227001 Travel inland	0	776	0	0	776	0	1,580	0	0	1,580
Total Cost of output8208	0	2,000	0	0	2,000	0	2,800	0	0	2,800

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,972	0	0	10,972
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	2,202	0	0	2,202
Total Cost of output8212	0	0	0	0	0	0	14,975	0	0	14,975
Total Cost of Higher LG Services	0	19,000	0	0	19,000	0	33,975	0	0	33,975

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	47,786	0	0	47,786
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Total for LCIII: Eastern County: Bukooli 23,893

LCII: NALUWERERE Naluwerere ward Bugiri Municipal Source: Sector Conditional Grant (Non-Wage) 11,946
council

LCII: NKUSI Nkusi ward/parish Bugiri Municipal Source: Sector Conditional Grant (Non-Wage) 11,946
Council

Total for LCIII: Western County: Bukooli 23,893

LCII: Bwole Bwole ward/parish Bugiri Municipal Source: Sector Conditional Grant (Non-Wage) 11,946
Council

LCII: Ndifakulya Ndifakulya ward Bugiri Municipal Source: Sector Conditional Grant (Non-Wage) 11,946
Council

Total Cost of output8251	0	0	0	0	0	0	47,786	0	0	47,786
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Total Cost of Lower Local Services	0	0	0	0	0	0	47,786	0	0	47,786
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

311101 Land	0	0	12,215	0	12,215	0	0	0	0	0
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312104 Other Structures	0	0	0	0	0	0	0	9,068	0	9,068
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Total for LCIII: Western County: Bukooli 9,068

LCII: Ndifakulya Municipal Abattior-Ndifakulya LC1 zone Construction Services - Other Construction Works-405 Source: Sector Development Grant 9,068

312213 ICT Equipment	0	0	0	0	0	0	0	6,796	0	6,796
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Total for LCIII: Eastern County: Bukooli 6,796

LCII: NKUSI BMC Parish development model ICT - Laptop (Notebook Computer) -779 Source: Sector Development Grant 4,000

Vote:795 Bugiri Municipal Council

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<i>LCII: NKUSI</i>	<i>BMC PDM</i>	<i>ICT - Printers- 821</i>	<i>Source: Sector Development Grant</i>	<i>2,796</i>						
Total Cost of output8272	0	0	12,215	0	12,215	0	0	15,864	0	15,864
Total Cost of Capital Purchases	0	0	12,215	0	12,215	0	0	15,864	0	15,864
Total cost of District Production Services	0	19,000	12,215	0	31,215	0	81,760	15,864	0	97,624
Total cost of Production and Marketing	68,400	40,490	12,215	0	121,104	68,400	105,908	15,864	0	190,172

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	222,864	177,319	313,710
Locally Raised Revenues	31,000	2,222	31,000
Sector Conditional Grant (Non-Wage)	39,297	26,824	46,486
Sector Conditional Grant (Wage)	152,167	147,974	235,224
Urban Unconditional Grant (Non-Wage)	400	300	1,000
Development Revenues	139,961	139,961	125,608
Sector Development Grant	139,961	139,961	125,608
Total Revenues shares	362,825	317,281	439,317
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	152,167	135,357	235,224
Non Wage	70,697	29,280	78,486
Development Expenditure			
Domestic Development	139,961	41,008	125,608
External Financing	0	0	0
Total Expenditure	362,825	205,645	439,317

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	854	0	0	854	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8101	0	2,854	0	0	2,854	0	6,000	0	0	6,000

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088105 Health and Hygiene Promotion

213002 Incapacity, death benefits and funeral expenses	0	2,240	0	0	2,240	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,760	0	0	4,760	0	7,040	0	0	7,040
228004 Maintenance – Other	0	21,000	0	0	21,000	0	15,000	0	0	15,000
Total Cost of output8105	0	31,000	0	0	31,000	0	25,040	0	0	25,040
Total Cost of Higher LG Services	0	33,854	0	0	33,854	0	31,040	0	0	31,040

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	33,402	0	0	33,402	0	33,235	0	0	33,235
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Total for LCIII: Missing Subcounty **County: Missing County** **33,235**

LCII: Missing Parish *BUGIRI TC HC II* *Source: Sector Conditional Grant (Non-Wage)* *33,235*

Total Cost of output8154	0	33,402	0	0	33,402	0	33,235	0	0	33,235
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Total Cost of Lower Local Services	0	33,402	0	0	33,402	0	33,235	0	0	33,235
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
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281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
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312102 Residential Buildings	0	0	132,961	0	132,961	0	0	0	0	0
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Total Cost of output8172	0	0	139,961	0	139,961	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	139,961	0	139,961	0	0	0	0	0
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Total cost of Primary Healthcare	0	67,257	139,961	0	207,218	0	64,275	0	0	64,275
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0883 Health Management and Supervision

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

01 Higher LG Services										
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088301 Healthcare Management Services

211101 General Staff Salaries	152,167	0	0	0	152,167	235,224	0	0	0	235,224
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221002 Workshops and Seminars	0	0	0	0	0	0	2,320	0	0	2,320
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
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221012 Small Office Equipment	0	0	0	0	0	0	1,891	0	0	1,891
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222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
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227001 Travel inland	0	1,600	0	0	1,600	0	2,400	0	0	2,400
Total Cost of output8301	152,167	2,000	0	0	154,167	235,224	8,211	0	0	243,434
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	1,440	0	0	1,440	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8302	0	1,440	0	0	1,440	0	6,000	0	0	6,000
Total Cost of Higher LG Services	152,167	3,440	0	0	155,607	235,224	14,211	0	0	249,434
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,500	0	1,500
Total for LCIII: Eastern				County: Bukooli						1,500
<i>LCII: NKUSI</i>	<i>Environment/Community office</i>	<i>Environmental Impact Assessment - Capital Works-495</i>			<i>Source: Sector Development Grant</i>					<i>1,500</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Eastern				County: Bukooli						1,000
<i>LCII: NKUSI</i>	<i>Works department BMC</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>			<i>Source: Sector Development Grant</i>					<i>1,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,108	0	6,108
Total for LCIII: Eastern				County: Bukooli						6,108
<i>LCII: NKUSI</i>	<i>Health office bugiri mc</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>					<i>6,108</i>
312102 Residential Buildings	0	0	0	0	0	0	0	117,000	0	117,000
Total for LCIII: Eastern				County: Bukooli						117,000
<i>LCII: NALUWERERE</i>	<i>Bugiri TC HC III Naluwerere Eastern Div</i>	<i>Building Construction - Staff Houses-263</i>			<i>Source: Sector Development Grant</i>					<i>117,000</i>
Total Cost of output8372	0	0	0	0	0	0	0	125,608	0	125,608
Total Cost of Capital Purchases	0	0	0	0	0	0	0	125,608	0	125,608
Total cost of Health Management and Supervision	152,167	3,440	0	0	155,607	235,224	14,211	125,608	0	375,042
Total cost of Health	152,167	70,697	139,961	0	362,825	235,224	78,486	125,608	0	439,317

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,167,526	1,682,560	2,261,599
Locally Raised Revenues	8,000	1,722	8,000
Other Transfers from Central Government	3,361	0	4,555
Sector Conditional Grant (Non-Wage)	613,738	265,316	572,008
Sector Conditional Grant (Wage)	1,509,227	1,390,622	1,644,036
Urban Unconditional Grant (Non-Wage)	1,200	900	1,000
Urban Unconditional Grant (Wage)	32,000	24,000	32,000
Development Revenues	110,809	94,809	165,400
Locally Raised Revenues	20,000	4,000	20,000
Sector Development Grant	90,809	90,809	108,533
Urban Discretionary Development Equalization Grant	0	0	36,867
Total Revenues shares	2,278,334	1,777,368	2,426,999
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,541,227	1,116,950	1,676,036
Non Wage	626,299	202,404	585,563
Development Expenditure			
Domestic Development	110,809	94,809	165,400
External Financing	0	0	0
Total Expenditure	2,278,334	1,414,162	2,426,999

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

0781 Pre-Primary and Primary Education

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

078102 Primary Teaching Services

211101 General Staff Salaries	640,566	0	0	0	640,566	727,027	0	0	0	727,027
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Total Cost of output8102		640,566	0	0	0	640,566	727,027	0	0	0	727,027
Total Cost of Higher LG Services		640,566	0	0	0	640,566	727,027	0	0	0	727,027
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	91,448	0	0	91,448	0	91,448	0	0	91,448	
Total for LCIII: Eastern					County: Bukooli					43,553	
LCII: NALUWERERE					AL – JAMA	Source: Sector Conditional Grant (Non-Wage)					20,052
LCII: NALUWERERE					HINDOCHA P/S	Source: Sector Conditional Grant (Non-Wage)					23,501
Total for LCIII: Western					County: Bukooli					47,895	
LCII: Bwole					BUSANZI P.S	Source: Sector Conditional Grant (Non-Wage)					12,995
LCII: Bwole					WALUWERERE P. S.	Source: Sector Conditional Grant (Non-Wage)					7,088
LCII: Naluwerere Ward					BUGUBO-BUTAMBULA P.S.	Source: Sector Conditional Grant (Non-Wage)					13,709
LCII: Naluwerere Ward					WALUWERERE P.S.	Source: Sector Conditional Grant (Non-Wage)					14,103
Total Cost of output8151	0	91,448	0	0	91,448	0	91,448	0	0	91,448	
Total Cost of Lower Local Services	0	91,448	0	0	91,448	0	91,448	0	0	91,448	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works	0	0	1,568	0	1,568	0	0	0	0	0	
281503 Engineering and Design Studies & Plans for capital works	0	0	2,500	0	2,500	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0	
Total Cost of output8175	0	0	9,068	0	9,068	0	0	0	0	0	
078180 Classroom construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000	
Total for LCIII: Eastern					County: Bukooli					1,000	
LCII: NKUSI	Environment Office	Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant					1,000		
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000	

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Total for LCIII: Eastern		County: Bukooli								1,000
<i>LCII: NKUSI</i>	<i>Works Office,BMC Busaanzi P/S</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>						<i>1,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Eastern		County: Bukooli								3,000
<i>LCII: NKUSI</i>	<i>Busaanzi P/S Eduacation DEPT</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>3,000</i>
312101 Non-Residential Buildings	0	0	81,740	0	81,740	0	0	103,533	0	103,533
Total for LCIII: Eastern		County: Bukooli								80,000
<i>LCII: NKUSI</i>	<i>Busaanzi P/S Eastern div</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>						<i>80,000</i>
Total for LCIII: Western		County: Bukooli								23,533
<i>LCII: Bwole</i>	<i>2 classroom At Hindocha P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>						<i>23,533</i>
Total Cost of output8180	0	0	81,740	0	81,740	0	0	108,533	0	108,533
Total Cost of Capital Purchases	0	0	90,809	0	90,809	0	0	108,533	0	108,533
Total cost of Pre-Primary and Primary Education	640,566	91,448	90,809	0	822,823	727,027	91,448	108,533	0	927,007

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	569,998	0	0	0	569,998	618,347	0	0	0	618,347
Total Cost of output8201	569,998	0	0	0	569,998	618,347	0	0	0	618,347
Total Cost of Higher LG Services	569,998	0	0	0	569,998	618,347	0	0	0	618,347
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263104 Transfers to other govt. units (Current)	0	33,276	0	0	33,276	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	295,540	0	0	295,540	0	295,540	0	0	295,540

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Total for LCIII: Eastern	County: Bukooli								295,540	
<i>LCII: NALUWERERE</i>	<i>BUKOOLI COLLEGE</i>								<i>Source: Sector Conditional Grant (Non-Wage) 295,540</i>	
Total Cost of output8251	0	328,816	0	0	328,816	0	295,540	0	0	295,540
Total Cost of Lower Local Services	0	328,816	0	0	328,816	0	295,540	0	0	295,540
Total cost of Secondary Education	569,998	328,816	0	0	898,814	618,347	295,540	0	0	913,887

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	298,663	0	0	0	298,663	298,663	0	0	0	298,663
Total Cost of output8301	298,663	0	0	0	298,663	298,663	0	0	0	298,663
Total Cost of Higher LG Services	298,663	0	0	0	298,663	298,663	0	0	0	298,663

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

263367 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593	0	122,593	0	0	122,593
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Total for LCIII: Missing Subcounty	County: Missing County								122,593
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<i>LCII: Missing Parish</i>	<i>BUKOOLI TECHNICAL SCHOOL</i>								<i>Source: Sector Conditional Grant (Non-Wage) 122,593</i>
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Total Cost of output8351	0	122,593	0	0	122,593	0	122,593	0	0	122,593
Total Cost of Lower Local Services	0	122,593	0	0	122,593	0	122,593	0	0	122,593
Total cost of Skills Development	298,663	122,593	0	0	421,256	298,663	122,593	0	0	421,256

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,258	0	0	1,258	0	1,500	0	0	1,500
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	6,242	0	0	6,242	0	7,907	0	0	7,907
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8401	0	15,000	0	0	15,000	0	10,907	0	0	10,907

078402 Monitoring and Supervision Secondary Education

222001 Telecommunications	0	1,620	0	0	1,620	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	2,380	0	0	2,380	0	2,000	0	0	2,000
Total Cost of output8402	0	10,000	0	0	10,000	0	2,000	0	0	2,000

078403 Sports Development services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output8403	0	15,000	0	0	15,000	0	10,000	0	0	10,000

078404 Sector Capacity Development

221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output8404	0	10,000	0	0	10,000	0	15,000	0	0	15,000

078405 Education Management Services

211101 General Staff Salaries	32,000	0	0	0	32,000	32,000	0	0	0	32,000
221002 Workshops and Seminars	0	3,863	0	0	3,863	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,700	0	0	1,700
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	6,378	0	0	6,378	0	14,375	0	0	14,375
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8405	32,000	33,441	0	0	65,441	32,000	38,075	0	0	70,075
Total Cost of Higher LG Services	32,000	83,441	0	0	115,441	32,000	75,982	0	0	107,982

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

311101 Land	0	0	20,000	0	20,000	0	0	20,000	0	20,000
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Total for LCIII: Eastern				County: Bukooli				20,000		
<i>LCII: NALUWERERE</i>	<i>Bugubo Butambula at Bugiri Seed sec school</i>	<i>Real estate services - Acquisition of Land-1513</i>		<i>Source: Locally Raised Revenues</i>				<i>20,000</i>		
312101 Non-Residential Buildings	0	0	0	0	0	0	36,867	0	36,867	
Total for LCIII: Western				County: Bukooli				36,867		
<i>LCII: Bwole</i>	<i>2 classroom at Hindocha</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>36,867</i>		
Total Cost of output8472	0	0	20,000	0	20,000	0	0	56,867	0	56,867
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	56,867	0	56,867
Total cost of Education & Sports Management and Inspection	32,000	83,441	20,000	0	135,441	32,000	75,982	56,867	0	164,849
Total cost of Education	1,541,227	626,299	110,809	0	2,278,334	1,676,036	585,563	165,400	0	2,426,999

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FY 2021/22

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	523,865	333,581	471,900
Locally Raised Revenues	6,000	4,621	6,000
Other Transfers from Central Government	441,465	271,660	389,500
Urban Unconditional Grant (Non-Wage)	400	300	400
Urban Unconditional Grant (Wage)	76,000	57,000	76,000
Development Revenues	68,000	68,000	6,000
Urban Discretionary Development Equalization Grant	68,000	68,000	6,000
Total Revenues shares	591,865	401,581	477,900
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	76,000	46,833	76,000
Non Wage	447,865	276,574	395,900
Development Expenditure			
Domestic Development	68,000	61,750	6,000
External Financing	0	0	0
Total Expenditure	591,865	385,157	477,900

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,000	0	0	40,000
228001 Maintenance - Civil	0	52,000	0	0	52,000	0	0	0	0	0
Total Cost of output8104	0	52,000	0	0	52,000	0	60,000	0	0	60,000
048105 District Road equipment and machinery repaired										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,150	0	0	3,150

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,200	0	0	2,200
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	74,000	0	0	74,000	0	35,000	0	0	35,000
Total Cost of output8105	0	74,000	0	0	74,000	0	58,350	0	0	58,350

048106 Urban Roads Maintenance

227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	108,000	0	0	108,000
228001 Maintenance - Civil	0	0	0	0	0	0	88,000	0	0	88,000
228004 Maintenance – Other	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of output8106	0	0	0	0	0	0	251,000	0	0	251,000

048108 Operation of District Roads Office

211101 General Staff Salaries	76,000	0	0	0	76,000	76,000	0	0	0	76,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	6,000	0	0	6,000
222001 Telecommunications	0	2,400	0	0	2,400	0	400	0	0	400
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	1,550	0	0	1,550
227001 Travel inland	0	16,574	0	0	16,574	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8108	76,000	30,974	0	0	106,974	76,000	19,950	0	0	95,950

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000	0	0	0	0	0
228001 Maintenance - Civil	0	86,000	0	0	86,000	0	0	0	0	0
Total Cost of output8109	0	140,000	0	0	140,000	0	0	0	0	0
Total Cost of Higher LG Services	76,000	296,974	0	0	372,974	76,000	389,300	0	0	465,300

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	0	0	0	0	0	6,600	0	0	6,600
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Total for LCIII: Eastern					County: Bukooli					6,600
<i>LCII: NKUSI</i>	<i>Bugiri MC</i>	<i>Bugiri Municipal Council</i>			<i>Source: Other Transfers from Central Government</i>					6,600
Total Cost of output8157	0	0	0	0	0	0	6,600	0	0	6,600
Total Cost of Lower Local Services	0	0	0	0	0	0	6,600	0	0	6,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312104 Other Structures	0	0	68,000	0	68,000	0	0	0	0	0
Total Cost of output8172	0	0	68,000	0	68,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	68,000	0	68,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	76,000	296,974	68,000	0	440,974	76,000	395,900	0	0	471,900

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048302 Maintenance of Urban Infrastructure										
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000	0	0	0	0	0
228001 Maintenance - Civil	0	50,000	0	0	50,000	0	0	0	0	0
228004 Maintenance – Other	0	50,891	0	0	50,891	0	0	0	0	0
Total Cost of output8302	0	150,891	0	0	150,891	0	0	0	0	0
Total Cost of Higher LG Services	0	150,891	0	0	150,891	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Eastern					County: Bukooli					6,000
<i>LCII: NKUSI</i>	<i>Headoffice- works dept Retention</i>		<i>Construction Services - Straight Lights-411</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					6,000
Total Cost of output8372	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Municipal Services	0	150,891	0	0	150,891	0	0	6,000	0	6,000
Total cost of Roads and Engineering	76,000	447,865	68,000	0	591,865	76,000	395,900	6,000	0	477,900

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FY 2021/22

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	100,104	71,724	103,000
Locally Raised Revenues	7,000	1,896	7,000
Urban Unconditional Grant (Non-Wage)	5,000	3,750	6,000
Urban Unconditional Grant (Wage)	88,104	66,078	90,000
Development Revenues	7,000	7,000	30,000
Urban Discretionary Development Equalization Grant	7,000	7,000	30,000
Total Revenues shares	107,104	78,724	133,000
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	88,104	39,562	90,000
Non Wage	12,000	5,587	13,000
Development Expenditure			
Domestic Development	7,000	5,306	30,000
External Financing	0	0	0
Total Expenditure	107,104	50,455	133,000

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	88,104	0	0	0	88,104	90,000	0	0	0	90,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
Total Cost of output8301	88,104	1,600	0	0	89,704	90,000	1,400	0	0	91,400
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000

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Total Cost of output8303	0	0	0	0	0	0	1,000	0	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8308	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	0	0	1,000	0	400	0	0	400
Total Cost of output8309	0	1,000	0	0	1,000	0	400	0	0	400
098311 Infrastrutture Planning										
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	7,400	0	0	7,400	0	6,600	0	0	6,600
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8311	0	7,400	0	0	7,400	0	8,200	0	0	8,200
Total Cost of Higher LG Services	88,104	12,000	0	0	100,104	90,000	13,000	0	0	103,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	7,000	0	7,000	0	0	30,000	0	30,000
Total for LCIII: Eastern	County: Bukooli									30,000
<i>LCII: NKUSI</i>	<i>Headquarter</i>		<i>Real estate services - Land Titles-1518</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>30,000</i>
Total Cost of output8372	0	0	7,000	0	7,000	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	7,000	0	7,000	0	0	30,000	0	30,000
Total cost of Natural Resources Management	88,104	12,000	7,000	0	107,104	90,000	13,000	30,000	0	133,000
Total cost of Natural Resources	88,104	12,000	7,000	0	107,104	90,000	13,000	30,000	0	133,000

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	49,802	33,055	49,803
Locally Raised Revenues	5,000	1,352	5,000
Other Transfers from Central Government	2,530	0	2,530
Sector Conditional Grant (Non-Wage)	9,872	7,404	9,873
Urban Unconditional Grant (Non-Wage)	400	300	400
Urban Unconditional Grant (Wage)	32,000	24,000	32,000
Development Revenues	1,500	1,500	0
Urban Discretionary Development Equalization Grant	1,500	1,500	0
Total Revenues shares	51,302	34,555	49,803
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	32,000	23,633	32,000
Non Wage	17,802	7,585	17,803
Development Expenditure			
Domestic Development	1,500	1,500	0
External Financing	0	0	0
Total Expenditure	51,302	32,719	49,803

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221009 Welfare and Entertainment	0	460	0	0	460	0	460	0	0	460
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	530	0	0	530	0	530	0	0	530

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Total Cost of output8102	0	2,530	0	0	2,530	0	2,530	0	0	2,530
108104 Facilitation of Community Development Workers										
222001 Telecommunications	0	94	0	0	94	0	94	0	0	94
227001 Travel inland	0	400	0	0	400	0	406	0	0	406
Total Cost of output8104	0	494	0	0	494	0	500	0	0	500
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	406	0	0	406	0	406	0	0	406
227001 Travel inland	0	1,080	0	0	1,080	0	1,094	0	0	1,094
Total Cost of output8105	0	1,486	0	0	1,486	0	1,500	0	0	1,500
108106 Support to Public Libraries										
221007 Books, Periodicals & Newspapers	0	700	0	0	700	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	122	0	0	122	0	122	0	0	122
221012 Small Office Equipment	0	268	0	0	268	0	268	0	0	268
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	190	0	0	190
Total Cost of output8106	0	1,790	0	0	1,790	0	1,780	0	0	1,780
108107 Gender Mainstreaming										
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
Total Cost of output8107	0	400	0	0	400	0	400	0	0	400
108108 Children and Youth Services										
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	3,387	0	0	3,387	0	2,377	0	0	2,377
Total Cost of output8108	0	3,587	0	0	3,587	0	2,577	0	0	2,577
108109 Support to Youth Councils										
222001 Telecommunications	0	85	0	0	85	0	85	0	0	85
227001 Travel inland	0	1,100	0	0	1,100	0	1,100	0	0	1,100
Total Cost of output8109	0	1,185	0	0	1,185	0	1,185	0	0	1,185
108110 Support to Disabled and the Elderly										
222001 Telecommunications	0	197	0	0	197	0	233	0	0	233
227001 Travel inland	0	784	0	0	784	0	784	0	0	784
282101 Donations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8110	0	2,981	0	0	2,981	0	3,017	0	0	3,017
108112 Work based inspections										
222001 Telecommunications	0	175	0	0	175	0	175	0	0	175
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of output8112	0	475	0	0	475	0	475	0	0	475

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108113 Labour dispute settlement

222001 Telecommunications	0	174	0	0	174	0	175	0	0	175
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of output8113	0	474	0	0	474	0	475	0	0	475

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	32,000	0	0	0	32,000	32,000	0	0	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,400	0	0	1,400	0	2,364	0	0	2,364
Total Cost of output8117	32,000	2,400	0	0	34,400	32,000	3,364	0	0	35,364
Total Cost of Higher LG Services	32,000	17,802	0	0	49,802	32,000	17,803	0	0	49,803

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of output8172	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	32,000	17,802	1,500	0	51,302	32,000	17,803	0	0	49,803
Total cost of Community Based Services	32,000	17,802	1,500	0	51,302	32,000	17,803	0	0	49,803

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	79,414	52,027	78,993
Locally Raised Revenues	16,118	4,555	16,118
Urban Unconditional Grant (Non-Wage)	25,296	18,972	24,875
Urban Unconditional Grant (Wage)	38,000	28,500	38,000
Development Revenues	10,317	10,317	20,215
Urban Discretionary Development Equalization Grant	10,317	10,317	20,215
Total Revenues shares	89,731	62,344	99,207
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	38,000	26,521	38,000
Non Wage	41,414	23,052	40,993
Development Expenditure			
Domestic Development	10,317	10,317	20,215
External Financing	0	0	0
Total Expenditure	89,731	59,890	99,207

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	38,000	0	0	0	38,000	38,000	0	0	0	38,000
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221003 Staff Training	0	1,291	0	0	1,291	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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227001 Travel inland	0	10,000	0	0	10,000	0	8,000	0	0	8,000
Total Cost of output8301	38,000	18,391	0	0	56,391	38,000	15,000	0	0	53,000

138302 District Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	405	0	0	405	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8302	0	4,405	0	0	4,405	0	4,000	0	0	4,000

138303 Statistical data collection

222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8303	0	2,500	0	0	2,500	0	2,000	0	0	2,000

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	834	0	0	834
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8304	0	2,000	0	0	2,000	0	834	0	0	834

138306 Development Planning

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output8306	0	2,000	0	0	2,000	0	3,000	0	0	3,000

138307 Management Information Systems

222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,875	0	0	1,875
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	1,684	0	0	1,684
Total Cost of output8307	0	4,000	0	0	4,000	0	7,159	0	0	7,159

138308 Operational Planning

222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8308	0	2,000	0	0	2,000	0	3,000	0	0	3,000

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138309 Monitoring and Evaluation of Sector plans

222001 Telecommunications	0	1,118	0	0	1,118	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8309	0	6,118	0	0	6,118	0	6,000	0	0	6,000
Total Cost of Higher LG Services	38,000	41,414	0	0	79,414	38,000	40,993	0	0	78,993

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Western **County: Bukooli** **1,000**

LCII: Bwole (Physical) Hindocha P/S Environmental Impact Assessment - Capital Works-495 *Source: Urban Discretionary Development Equalization Grant* **1,000**

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Eastern **County: Bukooli** **3,000**

LCII: NKUSI Planning Unit Bugiri MC- Feasibility Studies - Capital Works-566 *Source: Urban Discretionary Development Equalization Grant* **3,000**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Western **County: Bukooli** **1,000**

LCII: Bwole Hindocha P/S Engineering and Design studies and Plans - Bill of Quantities-475 *Source: Urban Discretionary Development Equalization Grant* **1,000**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,875	0	1,875	0	0	6,000	0	6,000
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Total for LCIII: Eastern **County: Bukooli** **4,000**

LCII: NKUSI BMC-Planning Unit Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 *Source: Urban Discretionary Development Equalization Grant* **4,000**

Total for LCIII: Western **County: Bukooli** **2,000**

LCII: Bwole Hindocha P/S Monitoring, Supervision and Appraisal - Meetings-1264 *Source: Urban Discretionary Development Equalization Grant* **2,000**

312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
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312213 ICT Equipment	0	0	6,442	0	6,442	0	0	9,215	0	9,215
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Total for LCIII: Eastern		County: Bukooli								9,215
<i>LCII: NKUSI</i>	<i>BMC HQ Planning/ICT unit</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>5,215</i>
<i>LCII: NKUSI</i>	<i>Bugiri MC HQ Planning unit</i>	<i>ICT - Website Design, Maintenance and Hosting-860</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>2,000</i>
<i>LCII: NKUSI</i>	<i>Bugiri MC Planning Unit</i>	<i>ICT - Backup Disk Drive-717</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>2,000</i>
Total Cost of output8372	0	0	10,317	0	10,317	0	0	20,215	0	20,215
Total Cost of Capital Purchases	0	0	10,317	0	10,317	0	0	20,215	0	20,215
Total cost of Local Government Planning Services	38,000	41,414	10,317	0	89,731	38,000	40,993	20,215	0	99,207
Total cost of Planning	38,000	41,414	10,317	0	89,731	38,000	40,993	20,215	0	99,207

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	34,193	24,225	36,553
Locally Raised Revenues	8,000	4,580	8,000
Urban Unconditional Grant (Non-Wage)	2,640	1,980	5,000
Urban Unconditional Grant (Wage)	23,553	17,665	23,553
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,193	24,225	36,553
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	23,553	14,352	23,553
Non Wage	10,640	6,559	13,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,193	20,911	36,553

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	23,553	0	0	0	23,553	23,553	0	0	0	23,553
221011 Printing, Stationery, Photocopying and Binding	0	740	0	0	740	0	1,000	0	0	1,000
222001 Telecommunications	0	560	0	0	560	0	0	0	0	0
Total Cost of output8201	23,553	1,300	0	0	24,853	23,553	1,000	0	0	24,553
148202 Internal Audit										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	2,840	0	0	2,840	0	9,000	0	0	9,000
Total Cost of output8202	0	6,340	0	0	6,340	0	9,000	0	0	9,000
148204 Sector Management and Monitoring										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8204	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	23,553	10,640	0	0	34,193	23,553	13,000	0	0	36,553
Total cost of Internal Audit Services	23,553	10,640	0	0	34,193	23,553	13,000	0	0	36,553
Total cost of Internal Audit	23,553	10,640	0	0	34,193	23,553	13,000	0	0	36,553

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Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	32,421	21,941	32,387
Locally Raised Revenues	5,000	1,376	5,000
Sector Conditional Grant (Non-Wage)	7,021	5,266	6,987
Urban Unconditional Grant (Non-Wage)	400	300	400
Urban Unconditional Grant (Wage)	20,000	15,000	20,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	32,421	21,941	32,387
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	20,000	7,138	20,000
Non Wage	12,421	6,916	12,387
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,421	14,053	32,387

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	20,000	0	0	0	20,000	20,000	0	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	421	0	0	421	0	421	0	0	421
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8301	20,000	3,421	0	0	23,421	20,000	3,421	0	0	23,421
068302 Enterprise Development Services										
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,600	0	0	1,600	0	1,600	0	0	1,600

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Total Cost of output8302	0	2,000	0	0	2,000	0	2,000	0	0	2,000
068303 Market Linkage Services										
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output8303	0	2,000	0	0	2,000	0	2,000	0	0	2,000
068304 Cooperatives Mobilisation and Outreach Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8304	0	3,000	0	0	3,000	0	3,000	0	0	3,000
068305 Tourism Promotional Services										
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output8305	0	1,000	0	0	1,000	0	1,000	0	0	1,000
068306 Industrial Development Services										
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	466	0	0	466
Total Cost of output8306	0	1,000	0	0	1,000	0	966	0	0	966
Total Cost of Higher LG Services	20,000	12,421	0	0	32,421	20,000	12,387	0	0	32,387
Total cost of Commercial Services	20,000	12,421	0	0	32,421	20,000	12,387	0	0	32,387
Total cost of Trade Industry and Local Development	20,000	12,421	0	0	32,421	20,000	12,387	0	0	32,387

Vote:795 Bugiri Municipal Council

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Eastern	213,415	144,047	210,066
Western	214,985	119,031	211,839
Grand Total	428,400	263,078	421,905
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	350,810	188,338	343,029
<i>Domestic Devt:</i>	77,590	74,740	78,875
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Eastern

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	173,459	110,431	169,492
Locally Raised Revenues	137,200	83,936	135,199
Urban Unconditional Grant (Non-Wage)	36,259	26,495	34,293
Development Revenues	39,957	37,107	40,574
Urban Discretionary Development Equalization Grant	39,957	37,107	40,574
Total Revenue Shares	213,415	147,539	210,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	173,459	106,939	169,492
Development Expenditure			
Domestic Development	39,957	37,107	40,574
External Financing	0	0	0
Total Expenditure	213,415	144,047	210,066

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SubCounty/Town Council/Division: Western

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	177,351	102,079	173,538
Locally Raised Revenues	142,800	77,790	140,801
Urban Unconditional Grant (Non-Wage)	34,551	24,289	32,737
Development Revenues	37,633	40,483	38,301
Urban Discretionary Development Equalization Grant	37,633	40,483	38,301
Total Revenue Shares	214,985	142,561	211,839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	177,351	81,399	173,538
Development Expenditure			
Domestic Development	37,633	37,633	38,301
External Financing	0	0	0
Total Expenditure	214,985	119,031	211,839

Vote:795 Bugiri Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Eastern

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,064	27,334	44,098
Locally Raised Revenues	40,639	21,016	38,639
Urban Unconditional Grant (Non-Wage)	7,425	6,318	5,459
Development Revenues	4,000	7,464	8,678
Urban Discretionary Development Equalization Grant	4,000	7,464	8,678
Total Revenue Shares	52,064	34,799	52,776
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,064	27,334	44,098
Development Expenditure			
Domestic Development	4,000	7,464	8,678
External Financing	0	0	0
Total Expenditure	52,064	34,799	52,776

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	360	0	0	360
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	6,000	0	0	6,000
223004 Guard and Security services	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	11,919	0	0	11,919	0	1,640	0	0	1,640
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	2,000	0	0	2,000

Vote:795 Bugiri Municipal Council

FY 2021/22

228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	40,639	0	0	40,639	0	20,000	0	0	20,000
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 05	0	0	0	0	0	0	8,000	0	0	8,000
138106 Office Support services										
227001 Travel inland	0	7,425	0	0	7,425	0	5,459	0	0	5,459
Total Cost of Output 06	0	7,425	0	0	7,425	0	5,459	0	0	5,459
138108 Assets and Facilities Management										
222001 Telecommunications	0	0	0	0	0	0	1,639	0	0	1,639
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 08	0	0	0	0	0	0	10,639	0	0	10,639
Total Cost of Class of Output Higher LG Services	0	48,064	0	0	48,064	0	44,098	0	0	44,098
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	8,678	0	8,678
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	8,678	0	8,678
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	8,678	0	8,678
Total cost of District and Urban Administration	0	48,064	4,000	0	52,064	0	44,098	8,678	0	52,776
Total cost of Administration	0	48,064	4,000	0	52,064	0	44,098	8,678	0	52,776

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,809	25,355	22,809
Locally Raised Revenues	20,109	15,486	20,109
Urban Unconditional Grant (Non-Wage)	2,700	9,869	2,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,809	25,355	22,809

Vote:795 Bugiri Municipal Council

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,809	25,355	22,809
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,809	25,355	22,809

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,040	0	0	3,040	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	12,000	0	0	12,000	0	10,000	0	0	10,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of Output 03	0	2,000	0	0	2,000	0	2,700	0	0	2,700
148104 LG Expenditure management Services										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 04	0	2,000	0	0	2,000	0	6,000	0	0	6,000
148105 LG Accounting Services										
227001 Travel inland	0	2,700	0	0	2,700	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,109	0	0	4,109	0	0	0	0	0
Total Cost of Output 05	0	6,809	0	0	6,809	0	3,000	0	0	3,000

Vote:795 Bugiri Municipal Council

FY 2021/22

148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	1,109	0	0	1,109
Total Cost of Output 08	0	0	0	0	0	0	1,109	0	0	1,109
Total Cost of Class of Output Higher LG Services	0	22,809	0	0	22,809	0	22,809	0	0	22,809
Total cost of Financial Management and Accountability(LG)	0	22,809	0	0	22,809	0	22,809	0	0	22,809
Total cost of Finance	0	22,809	0	0	22,809	0	22,809	0	0	22,809

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,860	10,972	19,860
Locally Raised Revenues	19,860	10,972	19,860
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,860	10,972	19,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,860	7,480	19,860
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,860	7,480	19,860

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,700	0	0	5,700	0	5,700	0	0	5,700
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,440	0	0	1,440
227001 Travel inland	0	7,080	0	0	7,080	0	7,080	0	0	7,080
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	4,200	0	0	4,200
Total Cost of Output 01	0	18,420	0	0	18,420	0	18,420	0	0	18,420

Vote:795 Bugiri Municipal Council

FY 2021/22

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,440	0	0	1,440
227001 Travel inland	0	1,440	0	0	1,440	0	0	0	0	0
Total Cost of Output 07	0	1,440	0	0	1,440	0	1,440	0	0	1,440
Total Cost of Class of Output Higher LG Services	0	19,860	0	0	19,860	0	19,860	0	0	19,860
Total cost of Local Statutory Bodies	0	19,860	0	0	19,860	0	19,860	0	0	19,860
Total cost of Statutory Bodies	0	19,860	0	0	19,860	0	19,860	0	0	19,860

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,120	0	1,120
Locally Raised Revenues	1,120	0	1,120
Development Revenues	20,957	20,643	0
Urban Discretionary Development Equalization Grant	20,957	20,643	0
Total Revenue Shares	22,077	20,643	1,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,120	0	1,120
Development Expenditure			
Domestic Development	20,957	20,643	0
External Financing	0	0	0
Total Expenditure	22,077	20,643	1,120

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	1,120	0	0	1,120	0	0	0	0	0
Total Cost of Output 01	0	1,120	0	0	1,120	0	0	0	0	0

Vote:795 Bugiri Municipal Council

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088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	1,120	0	0	1,120
Total Cost of Output 02	0	0	0	0	0	0	1,120	0	0	1,120
Total Cost of Class of Output Higher LG Services	0	1,120	0	0	1,120	0	1,120	0	0	1,120

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

312101 Non-Residential Buildings	0	0	20,957	0	20,957	0	0	0	0	0
Total Cost of Output 72	0	0	20,957	0	20,957	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,957	0	20,957	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,120	20,957	0	22,077	0	1,120	0	0	1,120
Total cost of Health	0	1,120	20,957	0	22,077	0	1,120	0	0	1,120

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,534	46,770	79,534
Locally Raised Revenues	53,400	36,462	53,400
Urban Unconditional Grant (Non-Wage)	26,134	10,308	26,134
Development Revenues	9,000	3,000	31,896
Urban Discretionary Development Equalization Grant	9,000	3,000	31,896
Total Revenue Shares	88,534	49,770	111,430
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	79,534	46,770	79,534
Development Expenditure			
Domestic Development	9,000	3,000	31,896
External Financing	0	0	0
Total Expenditure	88,534	49,770	111,430

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

Vote:795 Bugiri Municipal Council

FY 2021/22

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048301 Sector Capacity Development										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,534	0	0	4,534
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	9,534	0	0	9,534
048302 Maintenance of Urban Infrastructure										
223001 Property Expenses	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	26,134	0	0	26,134	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	4,036	0	0	4,036	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 02	0	60,170	0	0	60,170	0	20,000	0	0	20,000
048303 Solid Waste Collection and Management										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	866	0	0	866
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	24,134	0	0	24,134
228001 Maintenance - Civil	0	15,364	0	0	15,364	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 03	0	19,364	0	0	19,364	0	50,000	0	0	50,000
Total Cost of Class of Output Higher LG Services	0	79,534	0	0	79,534	0	79,534	0	0	79,534
03 Capital Purchases										
048372 Administrative Capital										
312104 Other Structures	0	0	9,000	0	9,000	0	0	25,000	0	25,000
312213 ICT Equipment	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 72	0	0	9,000	0	9,000	0	0	29,500	0	29,500
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)										
312301 Cultivated Assets	0	0	0	0	0	0	0	2,396	0	2,396
Total Cost of Output 83	0	0	0	0	0	0	0	2,396	0	2,396
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	31,896	0	31,896
Total cost of Municipal Services	0	79,534	9,000	0	88,534	0	79,534	31,896	0	111,430
Total cost of Roads and Engineering	0	79,534	9,000	0	88,534	0	79,534	31,896	0	111,430

Vote:795 Bugiri Municipal Council

FY 2021/22

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,071	0	2,071
Locally Raised Revenues	2,071	0	2,071
Development Revenues	6,000	6,000	0
Urban Discretionary Development Equalization Grant	6,000	6,000	0
Total Revenue Shares	8,071	6,000	2,071
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,071	0	2,071
Development Expenditure			
Domestic Development	6,000	6,000	0
External Financing	0	0	0
Total Expenditure	8,071	6,000	2,071

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,071	0	0	2,071	0	1,071	0	0	1,071
Total Cost of Output 17	0	2,071	0	0	2,071	0	2,071	0	0	2,071
Total Cost of Class of Output Higher LG Services	0	2,071	0	0	2,071	0	2,071	0	0	2,071

Vote:795 Bugiri Municipal Council

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,071	6,000	0	8,071	0	2,071	0	0	2,071
Total cost of Community Based Services	0	2,071	6,000	0	8,071	0	2,071	0	0	2,071

SubCounty/Town Council/Division: Western

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,397	26,505	45,881
Locally Raised Revenues	38,337	18,962	41,144
Urban Unconditional Grant (Non-Wage)	7,060	7,543	4,737
Development Revenues	7,633	8,045	8,301
Urban Discretionary Development Equalization Grant	7,633	8,045	8,301
Total Revenue Shares	53,030	34,550	54,182
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,397	9,954	45,881
Development Expenditure			
Domestic Development	7,633	5,195	8,301
External Financing	0	0	0
Total Expenditure	53,030	15,149	54,182

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	900	0	0	900
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	8,000	0	0	8,000
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	17,677	0	0	17,677	0	4,737	0	0	4,737
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,414	0	0	10,414
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	45,397	0	0	45,397	0	35,851	0	0	35,851
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	10,030	0	0	10,030
Total Cost of Output 06	0	0	0	0	0	0	10,030	0	0	10,030
Total Cost of Class of Output Higher LG Services	0	45,397	0	0	45,397	0	45,881	0	0	45,881
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,633	0	7,633	0	0	8,301	0	8,301
Total Cost of Output 72	0	0	7,633	0	7,633	0	0	8,301	0	8,301
Total Cost of Class of Output Capital Purchases	0	0	7,633	0	7,633	0	0	8,301	0	8,301
Total cost of District and Urban Administration	0	45,397	7,633	0	53,030	0	45,881	8,301	0	54,182
Total cost of Administration	0	45,397	7,633	0	53,030	0	45,881	8,301	0	54,182

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,297	13,109	24,300
Locally Raised Revenues	46,663	9,288	24,300

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Urban Unconditional Grant (Non-Wage)	2,634	3,821	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	49,297	13,109	24,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,297	13,109	24,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	49,297	13,109	24,300

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,634	0	0	2,634	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,663	0	0	2,663	0	4,000	0	0	4,000
Total Cost of Output 02	0	9,297	0	0	9,297	0	8,000	0	0	8,000
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	5,000	0	0	5,000	0	1,000	0	0	1,000
148104 LG Expenditure management Services										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	5,000	0	0	5,000	0	8,000	0	0	8,000

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148105 LG Accounting Services										
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 05	0	25,000	0	0	25,000	0	5,300	0	0	5,300
148107 Sector Capacity Development										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 07	0	5,000	0	0	5,000	0	0	0	0	0
148108 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	49,297	0	0	49,297	0	24,300	0	0	24,300
Total cost of Financial Management and Accountability(LG)	0	49,297	0	0	49,297	0	24,300	0	0	24,300
Total cost of Finance	0	49,297	0	0	49,297	0	24,300	0	0	24,300

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,000	9,471	28,657
Locally Raised Revenues	16,000	9,471	28,657
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,000	9,471	28,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,000	5,342	28,657
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,000	5,342	28,657

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	5,700	0	0	5,700
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	13,560	0	0	13,560	0	9,517	0	0	9,517
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 01	0	16,000	0	0	16,000	0	27,217	0	0	27,217
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,440	0	0	1,440
Total Cost of Output 07	0	0	0	0	0	0	1,440	0	0	1,440
Total Cost of Class of Output Higher LG Services	0	16,000	0	0	16,000	0	28,657	0	0	28,657
Total cost of Local Statutory Bodies	0	16,000	0	0	16,000	0	28,657	0	0	28,657
Total cost of Statutory Bodies	0	16,000	0	0	16,000	0	28,657	0	0	28,657

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,800	1,040	12,000
Locally Raised Revenues	2,800	1,040	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,800	1,040	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,800	1,040	12,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,800	1,040	12,000

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	0	0	0	0	0	6,000	0	0	6,000
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 02	0	2,800	0	0	2,800	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	2,800	0	0	2,800	0	12,000	0	0	12,000
Total cost of Health Management and Supervision	0	2,800	0	0	2,800	0	12,000	0	0	12,000
Total cost of Health	0	2,800	0	0	2,800	0	12,000	0	0	12,000

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,857	48,106	59,700
Locally Raised Revenues	35,000	35,181	31,700
Urban Unconditional Grant (Non-Wage)	24,857	12,925	28,000
Development Revenues	10,000	4,695	30,000
Urban Discretionary Development Equalization Grant	10,000	4,695	30,000
Total Revenue Shares	69,857	52,800	89,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	59,857	48,106	59,700
Development Expenditure			
Domestic Development	10,000	4,695	30,000

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External Financing	0	0	0
Total Expenditure	69,857	52,800	89,700

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

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048301 Sector Capacity Development										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	8,000	0	0	8,000
048302 Maintenance of Urban Infrastructure										
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 02	0	30,000	0	0	30,000	0	20,000	0	0	20,000
048303 Solid Waste Collection and Management										
227001 Travel inland	0	4,857	0	0	4,857	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	5,700	0	0	5,700
Total Cost of Output 03	0	29,857	0	0	29,857	0	31,700	0	0	31,700
Total Cost of Class of Output Higher LG Services	0	59,857	0	0	59,857	0	59,700	0	0	59,700
03 Capital Purchases										
048372 Administrative Capital										
312104 Other Structures	0	0	10,000	0	10,000	0	0	25,000	0	25,000
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	25,000	0	25,000
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 83	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	30,000	0	30,000
Total cost of Municipal Services	0	59,857	10,000	0	69,857	0	59,700	30,000	0	89,700
Total cost of Roads and Engineering	0	59,857	10,000	0	69,857	0	59,700	30,000	0	89,700

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Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,848	3,000
Locally Raised Revenues	4,000	3,848	3,000
Development Revenues	20,000	27,743	0
Urban Discretionary Development Equalization Grant	20,000	27,743	0
Total Revenue Shares	24,000	31,591	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,848	3,000
Development Expenditure			
Domestic Development	20,000	27,743	0
External Financing	0	0	0
Total Expenditure	24,000	31,591	3,000

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 17	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	3,000	0	0	3,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,000	20,000	0	24,000	0	3,000	0	0	3,000
Total cost of Community Based Services	0	4,000	20,000	0	24,000	0	3,000	0	0	3,000