

Vote:504 Bugiri District

FY 2019/20

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 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	354,229	162,368	354,229
o/w Higher Local Government	251,653	115,061	262,214
o/w Lower Local Government	102,576	47,308	92,015
Discretionary Government Transfers	3,768,494	2,010,625	3,746,437
o/w Higher Local Government	3,078,858	1,588,725	3,071,521
o/w Lower Local Government	689,637	421,899	674,917
Conditional Government Transfers	23,290,132	11,724,319	24,902,597
o/w Higher Local Government	23,290,132	11,724,319	24,902,597
o/w Lower Local Government	0	0	0
Other Government Transfers	4,629,780	1,425,507	1,252,610
o/w Higher Local Government	4,629,780	1,425,507	1,252,610
o/w Lower Local Government	0	0	0
External Financing	344,446	151,188	0
o/w Higher Local Government	344,446	151,188	0
o/w Lower Local Government	0	0	0
Grand Total	32,387,081	15,474,007	30,255,874
o/w Higher Local Government	31,594,868	15,004,800	29,488,942
o/w Lower Local Government	792,213	469,207	766,932

A2: Expenditure Performance by end December 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	2,844,940	1,511,157	2,911,961
o/w Higher Local Government	2,669,885	1,392,321	2,672,068
o/w Lower Local Government	175,055	118,835	239,893
Finance	462,805	219,968	465,160
o/w Higher Local Government	371,401	187,940	369,903
o/w Lower Local Government	91,404	32,028	95,257
Statutory Bodies	718,836	333,573	720,327

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o/w Higher Local Government	636,533	283,922	638,319
o/w Lower Local Government	82,303	49,650	82,008
Production and Marketing	3,471,612	941,137	2,096,662
o/w Higher Local Government	3,420,931	934,118	2,069,041
o/w Lower Local Government	50,682	7,019	27,621
Health	5,313,902	2,687,540	5,148,567
o/w Higher Local Government	5,311,602	2,687,540	5,137,767
o/w Lower Local Government	2,300	0	10,800
Education	15,141,851	7,711,121	15,116,492
o/w Higher Local Government	15,132,651	7,697,852	15,041,032
o/w Lower Local Government	9,200	13,269	75,460
Roads and Engineering	1,904,797	1,099,746	1,662,699
o/w Higher Local Government	1,704,864	956,030	1,531,368
o/w Lower Local Government	199,933	143,717	131,331
Water	654,343	418,426	642,186
o/w Higher Local Government	654,343	418,426	642,186
o/w Lower Local Government	0	0	0
Natural Resources	374,440	167,710	339,214
o/w Higher Local Government	351,849	164,155	309,189
o/w Lower Local Government	22,590	3,555	30,025
Community Based Services	1,262,902	270,130	854,992
o/w Higher Local Government	1,104,157	172,350	780,455
o/w Lower Local Government	158,746	97,779	74,537
Planning	167,173	82,220	172,054
o/w Higher Local Government	167,173	82,220	172,054
o/w Lower Local Government	0	0	0
Internal Audit	69,479	31,278	69,910
o/w Higher Local Government	69,479	31,278	69,910
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	55,650
o/w Higher Local Government	0	0	55,650

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o/w Lower Local Government	0	0	0
Grand Total	32,387,081	15,474,007	30,255,874
<i>o/w Higher Local Government</i>	<i>31,594,868</i>	<i>15,008,155</i>	<i>29,488,942</i>
<i>o/w: Wage:</i>	<i>19,053,790</i>	<i>9,526,895</i>	<i>19,054,829</i>
<i>Non-Wage Reccurent:</i>	<i>7,514,805</i>	<i>3,278,653</i>	<i>7,951,853</i>
<i>Domestic Devt:</i>	<i>4,681,827</i>	<i>2,051,419</i>	<i>2,482,260</i>
<i>External Financing:</i>	<i>344,446</i>	<i>151,188</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>792,213</i>	<i>465,852</i>	<i>766,932</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>348,628</i>	<i>166,795</i>	<i>341,473</i>
<i>Domestic Devt:</i>	<i>443,585</i>	<i>299,057</i>	<i>425,459</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	354,229	162,368	354,229
Advertisements/Bill Boards	0	0	100
Agency Fees	14,800	12,500	15,100
Animal & Crop Husbandry related Levies	12,500	600	12,000
Application Fees	5,500	0	5,500
Business licenses	40,658	7,677	42,365
Educational/Instruction related levies	900	0	900
Ground rent	6,625	1,520	9,525
Land Fees	6,742	0	6,742
Liquor licenses	1,100	30	1,390
Local Services Tax	139,580	117,982	148,714
Market /Gate Charges	43,619	770	40,096
Miscellaneous receipts/income	8,607	0	8,807
Other Fees and Charges	42,131	4,148	32,394
Park Fees	1,348	90	2,188
Property related Duties/Fees	17,440	6,370	17,440
Refuse collection charges/Public convenience	2,100	0	2,100
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,510	0	4,510
Registration of Businesses	4,359	0	4,359
Unspent balances – Locally Raised Revenues	1,710	10,681	0
2a. Discretionary Government Transfers	3,768,494	2,010,625	3,746,437
District Discretionary Development Equalization Grant	758,265	505,510	740,139
District Unconditional Grant (Non-Wage)	896,734	448,367	891,763
District Unconditional Grant (Wage)	2,113,496	1,056,748	2,114,535
2b. Conditional Government Transfer	23,290,132	11,724,319	24,902,597
Sector Conditional Grant (Wage)	16,940,294	8,470,147	16,940,294
Sector Conditional Grant (Non-Wage)	2,658,062	1,038,460	4,035,498
Sector Development Grant	2,154,162	1,436,108	2,147,778
Transitional Development Grant	21,053	14,035	19,802
General Public Service Pension Arrears (Budgeting)	14,578	14,578	0
Pension for Local Governments	791,289	395,644	948,530
Gratuity for Local Governments	710,695	355,348	810,695
2c. Other Government Transfer	4,629,780	1,258,755	1,252,610
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000

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Support to PLE (UNEB)	14,675	19,122	20,700
Uganda Road Fund (URF)	1,600,524	903,540	0
Uganda Women Entrepreneurship Program(UWEP)	270,738	9,843	0
Vegetable Oil Development Project	55,000	56,000	80,000
Youth Livelihood Programme (YLP)	511,910	26,850	511,910
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,136,933	243,400	600,000
3. External Financing	344,446	151,188	0
United Nations Children Fund (UNICEF)	263,046	142,188	0
Global Fund for HIV, TB & Malaria	56,400	0	0
Global Alliance for Vaccines and Immunization (GAVI)	25,000	9,000	0
Total Revenues shares	32,387,081	15,307,255	30,255,874

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,635,217	1,367,984	2,642,600
District Unconditional Grant (Non-Wage)	139,577	69,972	150,220
District Unconditional Grant (Wage)	940,591	470,296	726,024
General Public Service Pension Arrears (Budgeting)	14,578	14,578	0
Gratuity for Local Governments	710,695	355,348	810,695
Locally Raised Revenues	38,487	62,147	7,130
Pension for Local Governments	791,289	395,644	948,530
Development Revenues	34,668	23,112	29,468
District Discretionary Development Equalization Grant	34,668	23,112	29,468
Total Revenues shares	2,669,885	1,391,096	2,672,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	940,591	470,296	726,024
Non Wage	1,694,626	894,550	1,916,575
Development Expenditure			
Domestic Development	34,668	22,229	29,468
External Financing	0	0	0
Total Expenditure	2,669,885	1,387,074	2,672,068

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	940,591	0	0	0	940,591	726,024	0	0	0	726,024
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,000	0	0	14,000
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	10,610	0	0	10,610	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	11,200	0	0	11,200	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	3,200	0	0	3,200
222001 Telecommunications	0	4,000	0	0	4,000	0	1,539	0	0	1,539
222003 Information and communications technology (ICT)	0	3,335	0	0	3,335	0	3,800	0	0	3,800
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	2,000	0	0	2,000
223004 Guard and Security services	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	3,200	0	0	3,200
223006 Water	0	2,000	0	0	2,000	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	800	0	0	800
227001 Travel inland	0	31,913	0	0	31,913	0	20,000	0	0	20,000
227002 Travel abroad	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	16,392	0	0	16,392	0	0	0	0	0
Total Cost of output138101	940,591	134,890	0	0	1,075,481	726,024	100,039	0	0	826,063
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	791,289	0	0	791,289	0	948,530	0	0	948,530
212107 Gratuity for Local Governments	0	710,695	0	0	710,695	0	810,695	0	0	810,695
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400

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221008 Computer supplies and Information Technology (IT)	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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,460	0	0	1,460
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	640	0	0	640
321608 General Public Service Pension arrears (Budgeting)	0	14,578	0	0	14,578	0	0	0	0	0
Total Cost of output138102	0	1,516,562	0	0	1,516,562	0	1,768,825	0	0	1,768,825
138103 Capacity Building for HLG										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,200	0	2,200
221002 Workshops and Seminars	0	0	0	0	0	0	0	17,778	0	17,778
221003 Staff Training	0	0	0	0	0	0	4,000	1,440	0	5,440
227001 Travel inland	0	5,000	0	0	5,000	0	0	4,050	0	4,050
Total Cost of output138103	0	5,000	0	0	5,000	0	4,000	25,468	0	29,468
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	18,363	0	0	18,363	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138104	0	18,363	0	0	18,363	0	18,000	0	0	18,000
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138108	0	0	0	0	0	0	3,000	0	0	3,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	13,211	0	0	13,211	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,611	0	0	1,611
Total Cost of output138109	0	13,211	0	0	13,211	0	13,211	0	0	13,211
138111 Records Management Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	350	0	0	350
224004 Cleaning and Sanitation	0	0	0	0	0	0	950	0	0	950
227001 Travel inland	0	2,600	0	0	2,600	0	900	0	0	900
Total Cost of output138111	0	2,600	0	0	2,600	0	3,500	0	0	3,500

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138112 Information collection and management

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	2,000	0	4,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138112	0	1,000	0	0	1,000	0	2,000	2,000	0	4,000

138113 Procurement Services

221001 Advertising and Public Relations	0	0	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output138113	0	3,000	0	0	3,000	0	4,000	2,000	0	6,000
Total Cost of Higher LG Services	940,591	1,694,626	0	0	2,635,217	726,024	1,916,575	29,468	0	2,672,068

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,668	0	34,668	0	0	0	0	0
Total Cost of output138172	0	0	34,668	0	34,668	0	0	0	0	0
Total Cost of Capital Purchases	0	0	34,668	0	34,668	0	0	0	0	0
Total cost of District and Urban Administration	940,591	1,694,626	34,668	0	2,669,885	726,024	1,916,575	29,468	0	2,672,068
Total cost of Administration	940,591	1,694,626	34,668	0	2,669,885	726,024	1,916,575	29,468	0	2,672,068

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	343,401	169,273	369,903
District Unconditional Grant (Non-Wage)	108,755	54,378	112,498
District Unconditional Grant (Wage)	172,472	86,236	172,472
Locally Raised Revenues	62,174	28,660	84,934
Development Revenues	28,000	18,667	0
District Discretionary Development Equalization Grant	28,000	18,667	0
Total Revenues shares	371,401	187,940	369,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	172,472	86,236	172,472
Non Wage	170,929	82,582	197,431
Development Expenditure			
Domestic Development	28,000	0	0
External Financing	0	0	0
Total Expenditure	371,401	168,818	369,903

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	172,472	0	0	0	172,472	172,472	0	0	0	172,472
221002 Workshops and Seminars	0	3,741	0	0	3,741	0	4,716	0	0	4,716
221006 Commissions and related charges	0	0	0	0	0	0	23,000	0	0	23,000
221007 Books, Periodicals & Newspapers	0	2,720	0	0	2,720	0	2,720	0	0	2,720
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	8,512	0	0	8,512	0	12,512	0	0	12,512
221012 Small Office Equipment	0	5,949	0	0	5,949	0	5,949	0	0	5,949

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221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	30,000	0	0	30,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	800	0	0	800	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	9,087	0	0	9,087	0	0	0	0	0
Total Cost of output148101	172,472	61,609	0	0	234,081	172,472	58,498	0	0	230,970
148102 Revenue Management and Collection Services										
227001 Travel inland	0	13,000	0	0	13,000	0	13,000	0	0	13,000
Total Cost of output148102	0	13,000	0	0	13,000	0	13,000	0	0	13,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,750	0	0	3,750	0	0	0	0	0
227001 Travel inland	0	3,250	0	0	3,250	0	0	0	0	0
Total Cost of output148103	0	7,000	0	0	7,000	0	6,000	0	0	6,000
148104 LG Expenditure management Services										
221006 Commissions and related charges	0	0	0	0	0	0	80,594	0	0	80,594
227001 Travel inland	0	41,320	0	0	41,320	0	0	0	0	0
Total Cost of output148104	0	41,320	0	0	41,320	0	80,594	0	0	80,594
148105 LG Accounting Services										
227001 Travel inland	0	18,000	0	0	18,000	0	4,340	0	0	4,340
Total Cost of output148105	0	18,000	0	0	18,000	0	4,340	0	0	4,340
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148107 Sector Capacity Development										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output148107	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	172,472	170,929	0	0	343,401	172,472	197,431	0	0	369,903
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	28,000	0	28,000	0	0	0	0	0
Total Cost of output148172	0	0	28,000	0	28,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	28,000	0	28,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	172,472	170,929	28,000	0	371,401	172,472	197,431	0	0	369,903
Total cost of Finance	172,472	170,929	28,000	0	371,401	172,472	197,431	0	0	369,903

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	636,533	283,922	638,319
District Unconditional Grant (Non-Wage)	332,056	166,028	283,177
District Unconditional Grant (Wage)	203,282	101,641	203,282
Locally Raised Revenues	101,195	16,253	151,860
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	636,533	283,922	638,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	203,282	101,641	203,282
Non Wage	433,250	121,587	435,037
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	636,533	223,228	638,319

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	203,282	0	0	0	203,282	203,282	0	0	0	203,282
212107 Gratuity for Local Governments	0	0	0	0	0	0	114,600	0	0	114,600
221011 Printing, Stationery, Photocopying and Binding	0	2,260	0	0	2,260	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
223004 Guard and Security services	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	28,120	0	0	28,120	0	0	0	0	0
282101 Donations	0	15,240	0	0	15,240	0	0	0	0	0
282103 Scholarships and related costs	0	17,000	0	0	17,000	0	0	0	0	0
Total Cost of output138201	203,282	66,120	0	0	269,402	203,282	114,600	0	0	317,882

138202 LG procurement management services

221009 Welfare and Entertainment	0	0	0	0	0	0	3,650	0	0	3,650
221011 Printing, Stationery, Photocopying and Binding	0	1,333	0	0	1,333	0	1,497	0	0	1,497
227001 Travel inland	0	3,650	0	0	3,650	0	0	0	0	0
Total Cost of output138202	0	4,983	0	0	4,983	0	5,147	0	0	5,147

138203 LG staff recruitment services

213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1	0	0	1	0	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221004 Recruitment Expenses	0	14,552	0	0	14,552	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	4,156	0	0	4,156	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	2,504	0	0	2,504	0	2,504	0	0	2,504
221012 Small Office Equipment	0	400	0	0	400	0	990	0	0	990
221017 Subscriptions	0	400	0	0	400	0	800	0	0	800
222001 Telecommunications	0	300	0	0	300	0	200	0	0	200
222003 Information and communications technology (ICT)	0	800	0	0	800	0	4,000	0	0	4,000
223005 Electricity	0	300	0	0	300	0	300	0	0	300
223006 Water	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	288	0	0	288	0	600	0	0	600
225001 Consultancy Services- Short term	0	117	0	0	117	0	2,000	0	0	2,000
227001 Travel inland	0	12,945	0	0	12,945	0	14,918	0	0	14,918
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	44	0	0	44	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	401	0	0	401
Total Cost of output138203	0	43,528	0	0	43,528	0	39,733	0	0	39,733

138204 LG Land management services

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	769	0	0	769	0	1,000	0	0	1,000

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224004 Cleaning and Sanitation	0	0	0	0	0	454	0	0	454
227001 Travel inland	0	5,960	0	0	5,960	0	4,960	0	4,960
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0
Total Cost of output138204	0	7,529	0	0	7,529	0	6,914	0	6,914

138205 LG Financial Accountability

221009 Welfare and Entertainment	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	10,240	0	0	10,240	0	9,291	0	9,291
227004 Fuel, Lubricants and Oils	0	1,040	0	0	1,040	0	540	0	540
Total Cost of output138205	0	14,280	0	0	14,280	0	13,331	0	13,331

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	209,000	0	0	209,000	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	74,505	0	0	74,505	0	1,560	0	1,560
221017 Subscriptions	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,699	0	0	6,699	0	107,300	0	107,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	29,000	0	0	29,000
282103 Scholarships and related costs	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output138206	0	290,204	0	0	290,204	0	151,860	0	151,860

138207 Standing Committees Services

221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,260	0	0	2,260
222001 Telecommunications	0	0	0	0	0	387	0	0	387
224004 Cleaning and Sanitation	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	6,607	0	0	6,607	0	81,204	0	81,204
282101 Donations	0	0	0	0	0	18,000	0	0	18,000
Total Cost of output138207	0	6,607	0	0	6,607	0	103,452	0	103,452

Total Cost of Higher LG Services	203,282	433,250	0	0	636,533	203,282	435,037	0	0	638,319
Total cost of Local Statutory Bodies	203,282	433,250	0	0	636,533	203,282	435,037	0	0	638,319
Total cost of Statutory Bodies	203,282	433,250	0	0	636,533	203,282	435,037	0	0	638,319

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,098,194	603,516	1,923,842
District Unconditional Grant (Non-Wage)	2,372	1,186	2,124
District Unconditional Grant (Wage)	0	0	208,000
Locally Raised Revenues	3,162	0	930
Other Transfers from Central Government	0	0	680,000
Sector Conditional Grant (Non-Wage)	331,301	165,651	271,429
Sector Conditional Grant (Wage)	761,358	380,679	761,358
Development Revenues	2,322,737	330,603	145,199
District Discretionary Development Equalization Grant	0	0	10,000
Other Transfers from Central Government	2,191,933	243,400	0
Sector Development Grant	130,804	87,203	135,199
Total Revenues shares	3,420,931	934,118	2,069,041
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	761,358	344,527	969,358
Non Wage	336,836	145,250	954,483
Development Expenditure			
Domestic Development	2,322,737	124,378	145,199
External Financing	0	0	0
Total Expenditure	3,420,931	614,155	2,069,041

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	761,358	0	0	0	761,358	869,358	0	0	0	869,358
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227001 Travel inland	0	267,348	0	0	267,348	0	0	0	0	0
Total Cost of output018101	761,358	267,348	0	0	1,028,706	869,358	0	0	0	869,358
Total Cost of Higher LG Services	761,358	267,348	0	0	1,028,706	869,358	0	0	0	869,358

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	5,535	63,953	0	69,488	0	0	0	0	0
Total Cost of output018151	0	5,535	63,953	0	69,488	0	0	0	0	0
Total Cost of Lower Local Services	0	5,535	63,953	0	69,488	0	0	0	0	0
Total cost of Agricultural Extension Services	761,358	272,883	63,953	0	1,098,194	869,358	0	0	0	869,358

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	3,343	0	0	3,343	0	0	0	0	0
Total Cost of output018203	0	3,343	0	0	3,343	0	0	0	0	0

018204 Fisheries regulation

227001 Travel inland	0	2,687	0	0	2,687	0	13,500	0	0	13,500
Total Cost of output018204	0	2,687	0	0	2,687	0	13,500	0	0	13,500

018205 Crop disease control and regulation

227001 Travel inland	0	4,276	0	0	4,276	0	14,491	0	0	14,491
Total Cost of output018205	0	4,276	0	0	4,276	0	14,491	0	0	14,491

018206 Agriculture statistics and information

227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output018206	0	0	0	0	0	0	7,000	0	0	7,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	1,938	0	0	1,938	0	0	0	0	0
Total Cost of output018207	0	1,938	0	0	1,938	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	100,000	0	0	0	100,000
227001 Travel inland	0	33,344	0	0	33,344	0	48,098	0	0	48,098
Total Cost of output018212	0	33,344	0	0	33,344	100,000	48,098	0	0	148,098
Total Cost of Higher LG Services	0	45,589	0	0	45,589	100,000	83,089	0	0	183,089

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

263101 LG Conditional grants (Current)	0	0	0	0	0	0	871,394	0	0	871,394
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Total for LCIII: KAPYANGA		County: BUKOOLI				871,394					
LCII: BUGIRI A	district and 100 primary schools	Bugiri district production department	Source: Other Transfers from Central Government			600,000					
LCII: BUGIRI A	district and subcounty level	Bugiri district production department	Source: Other Transfers from Central Government			80,000					
LCII: BUGIRI A	district production department and sub countiess	district production department	Source: Sector Conditional Grant (Non-Wage)			191,394					
Total Cost of output018251		0	0	0	0	0	0	871,394	0	0	871,394
Total Cost of Lower Local Services		0	0	0	0	0	0	871,394	0	0	871,394

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

312104 Other Structures	0	0	2,207,433	0	2,207,433	0	0	145,199	0	145,199
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Total for LCIII: KAPYANGA		County: BUKOOLI				145,199				
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LCII: BUGIRI A	district production department and sub countiess	Construction Services - New Structures-402	Source: District Discretionary Development Equalization Grant			10,000				
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LCII: BUGIRI A	districtb production departmet and sub counties	Construction Services - Projects-407	Source: Sector Development Grant			135,199				
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Total Cost of output018272		0	0	2,207,433	0	2,207,433	0	0	145,199	0	145,199
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018281 Cattle dip construction

312104 Other Structures	0	0	11,000	0	11,000	0	0	0	0	0
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Total Cost of output018281		0	0	11,000	0	11,000	0	0	0	0
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018284 Plant clinic/mini laboratory construction

312104 Other Structures	0	0	25,351	0	25,351	0	0	0	0	0
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Total Cost of output018284		0	0	25,351	0	25,351	0	0	0	0
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018285 Crop marketing facility construction

312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
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Total Cost of output018285		0	0	15,000	0	15,000	0	0	0	0
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Total Cost of Capital Purchases		0	0	2,258,784	0	2,258,784	0	0	145,199	0	145,199
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Total cost of District Production Services		0	45,589	2,258,784	0	2,304,372	100,000	954,483	145,199	0	1,199,682
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0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services										
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018301 Trade Development and Promotion Services

227001 Travel inland	0	3,656	0	0	3,656	0	0	0	0	0
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Total Cost of output018301	0	3,656	0	0	3,656	0	0	0	0	0
018302 Enterprise Development Services										
227001 Travel inland	0	5,280	0	0	5,280	0	0	0	0	0
Total Cost of output018302	0	5,280	0	0	5,280	0	0	0	0	0
018303 Market Linkage Services										
227001 Travel inland	0	4,243	0	0	4,243	0	0	0	0	0
Total Cost of output018303	0	4,243	0	0	4,243	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	4,425	0	0	4,425	0	0	0	0	0
Total Cost of output018304	0	4,425	0	0	4,425	0	0	0	0	0
018305 Tourism Promotional Services										
227001 Travel inland	0	761	0	0	761	0	0	0	0	0
Total Cost of output018305	0	761	0	0	761	0	0	0	0	0
Total Cost of Higher LG Services	0	18,365	0	0	18,365	0	0	0	0	0
Total cost of District Commercial Services	0	18,365	0	0	18,365	0	0	0	0	0
Total cost of Production and Marketing	761,358	336,836	2,322,737	0	3,420,931	969,358	954,483	145,199	0	2,069,041

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,933,002	2,480,249	4,934,849
District Unconditional Grant (Non-Wage)	2,372	1,186	5,832
Locally Raised Revenues	3,162	0	1,550
Sector Conditional Grant (Non-Wage)	448,549	224,274	448,549
Sector Conditional Grant (Wage)	4,478,919	2,239,459	4,478,919
Development Revenues	378,600	207,291	202,918
District Discretionary Development Equalization Grant	12,000	8,000	130,000
External Financing	294,446	151,188	0
Sector Development Grant	72,155	48,103	72,918
Total Revenues shares	5,311,602	2,687,540	5,137,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,478,919	2,210,782	4,478,919
Non Wage	454,084	238,802	455,931
Development Expenditure			
Domestic Development	84,155	0	202,918
External Financing	294,446	0	0
Total Expenditure	5,311,602	2,449,584	5,137,767

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
211101 General Staff Salaries	2,237,520	0	0	0	2,237,520	0	0	0	0	0
Total Cost of output088106	2,237,520	0	0	0	2,237,520	0	0	0	0	0
Total Cost of Higher LG Services	2,237,520	0	0	0	2,237,520	0	0	0	0	0

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
291001 Transfers to Government Institutions	0	9,547	0	0	9,547	0	0	0	0	0
Total Cost of output088153	0	9,547	0	0	9,547	0	0	0	0	0
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	212,548	0	0	212,548
Total for LCIII: BUDHAYA	County: BUKOOLI									24,665
<i>LCII: BUDHAYA</i>	<i>BULUWE HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>2,202</i>
<i>LCII: BUKATU</i>	<i>BULESA HC III Source: Sector Conditional Grant (Non-Wage)</i>									<i>11,231</i>
<i>LCII: MAYUGE</i>	<i>BULIDHA HC III Source: Sector Conditional Grant (Non-Wage)</i>									<i>11,231</i>
Total for LCIII: KAPYANGA	County: BUKOOLI									21,141
<i>LCII: BUGIRI A</i>	<i>BUGOYOZI HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>2,202</i>
<i>LCII: BUGUBO</i>	<i>KISEITAKA HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>2,202</i>
<i>LCII: ISAGAZA</i>	<i>KAYOGERA HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>2,202</i>
<i>LCII: KISEITAKA</i>	<i>KITUMBA HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>2,202</i>
<i>LCII: NAKAVULE</i>	<i>KIRONGERO CHURCH OF GOD HEALTH CE Source: Sector Conditional Grant (Non-Wage)</i>									<i>1,101</i>
<i>LCII: NAMUKONGE</i>	<i>NABUKALU HC III Source: Sector Conditional Grant (Non-Wage)</i>									<i>11,231</i>
Total for LCIII: BULIDHA	County: BUKOOLI									13,433
<i>LCII: BULIDHA</i>	<i>BUWUNGA HC III Source: Sector Conditional Grant (Non-Wage)</i>									<i>11,231</i>
<i>LCII: WAKAWAKA</i>	<i>NAKIGUNJU HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>2,202</i>
Total for LCIII: BUWUNGA	County: BUKOOLI									17,838
<i>LCII: BUSOGA</i>	<i>BUWUNI HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>2,202</i>
<i>LCII: BUSOWA RURAL</i>	<i>KIGULU HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>2,202</i>
<i>LCII: BUWUNGA</i>	<i>KAYANGO HC III Source: Sector Conditional Grant (Non-Wage)</i>									<i>11,231</i>
<i>LCII: BUWUNGA</i>	<i>NAMBO HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>2,202</i>
Total for LCIII: BULESA	County: BUKOOLI									20,040
<i>LCII: BULUWE</i>	<i>KITODHA HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>2,202</i>
<i>LCII: IGWE</i>	<i>NSANGO HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>2,202</i>
<i>LCII: KITODHA</i>	<i>BUSOGA HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>2,202</i>

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LCII: NAMASERE	BULUGUYI HC III	Source: Sector Conditional Grant (Non-Wage)	11,231									
LCII: NAMASERE	NANTAWAWUL A HC II	Source: Sector Conditional Grant (Non-Wage)	2,202									
Total for LCIII: BULUGUYI	County: BUKOOLI		13,433									
LCII: BULUGUYI	IWEMBA HC III	Source: Sector Conditional Grant (Non-Wage)	11,231									
LCII: NSANGO	BUSOWA HC II	Source: Sector Conditional Grant (Non-Wage)	2,202									
Total for LCIII: IWEMBA	County: BUKOOLI		15,636									
LCII: BUYALA	NANDEREMA HC II	Source: Sector Conditional Grant (Non-Wage)	2,202									
LCII: IWEMBA	MUTEREREHC III	Source: Sector Conditional Grant (Non-Wage)	11,231									
LCII: NAMBO	KAPYANGA HC II	Source: Sector Conditional Grant (Non-Wage)	2,202									
Total for LCIII: MUTERERE	County: BUKOOLI		52,454									
LCII: KAYOGERA	NKAIZA HC II	Source: Sector Conditional Grant (Non-Wage)	2,202									
LCII: MUTERERE RURAL	NANKOMA HC IV	Source: Sector Conditional Grant (Non-Wage)	50,251									
Total for LCIII: Missing Subcounty	County: Missing County		33,908									
LCII: Missing Parish	BUDHAYA HC II	Source: Sector Conditional Grant (Non-Wage)	2,202									
LCII: Missing Parish	KYEMEIRE HEALTH UNIT	Source: Sector Conditional Grant (Non-Wage)	3,672									
LCII: Missing Parish	MATIKI HC II	Source: Sector Conditional Grant (Non-Wage)	2,202									
LCII: Missing Parish	MAYUGE HC III	Source: Sector Conditional Grant (Non-Wage)	11,231									
LCII: Missing Parish	MAZIRIGA HC II	Source: Sector Conditional Grant (Non-Wage)	5,422									
LCII: Missing Parish	NAMAYEMBA SAFE MOTHERHOOD HEALTH	Source: Sector Conditional Grant (Non-Wage)	1,101									
LCII: Missing Parish	ST. LUKE MUTERERE NGO HEALTH UNIT	Source: Sector Conditional Grant (Non-Wage)	3,672									
LCII: Missing Parish	WAKAWAKA HC II	Source: Sector Conditional Grant (Non-Wage)	2,202									
LCII: Missing Parish	WANGOBO HC II	Source: Sector Conditional Grant (Non-Wage)	2,202									
291001 Transfers to Government Institutions			0	203,001	0	0	203,001	0	0	0	0	0
Total Cost of output088154			0	203,001	0	0	203,001	0	212,548	0	0	212,548
Total Cost of Lower Local Services			0	212,548	0	0	212,548	0	212,548	0	0	212,548

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088182 Maternity Ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,646	0	3,646
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Total for LCIII: IWEMBA County: BUKOOLI **3,646**

LCII: IWEMBA Iwemba HC III Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 3,646

312101 Non-Residential Buildings	0	0	19,289	0	19,289	0	0	0	0	0
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312104 Other Structures	0	0	0	0	0	0	0	69,272	0	69,272
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Total for LCIII: IWEMBA County: BUKOOLI **69,272**

LCII: IWEMBA IWEMBA HC III Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 69,272

Total Cost of output088182 0 0 19,289 0 19,289 0 0 72,918 0 72,918

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	47,866	0	47,866	0	0	0	0	0
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312104 Other Structures	0	0	0	0	0	0	0	85,000	0	85,000
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Total for LCIII: NANKOMA County: BUKOOLI **85,000**

LCII: NANKOMA TOWN BOARD Nankoma HC IV Construction Services - Civil Works-392 Source: District Discretionary Development Equalization Grant 85,000

Total Cost of output088183 0 0 47,866 0 47,866 0 0 85,000 0 85,000

Total Cost of Capital Purchases 0 0 67,155 0 67,155 0 0 157,918 0 157,918

Total cost of Primary Healthcare 2,237,520 212,548 67,155 0 2,517,223 0 212,548 157,918 0 370,466

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088201 Hospital Health Worker Services

211101 General Staff Salaries	1,912,774	0	0	0	1,912,774	1,954,146	0	0	0	1,954,146
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Total Cost of output088201 1,912,774 0 0 0 1,912,774 1,954,146 0 0 0 1,954,146

Total Cost of Higher LG Services 1,912,774 0 0 0 1,912,774 1,954,146 0 0 0 1,954,146

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088251 District Hospital Services (LLS.)

242003 Other	0	0	0	0	0	0	0	45,000	0	45,000
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Total for LCIII: KAPYANGA County: BUKOOLI **45,000**

LCII: NDIFAKULYA Bugiri Hospital Bugiri Hospital Source: District Discretionary Development Equalization Grant 17,000

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<i>LCII: NDIFAKULYA</i>	<i>District Hospital</i>	<i>Bugiri Hospital</i>	<i>Source: District Discretionary Development Equalization Grant</i>						28,000	
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	182,864	0	0	182,864
Total for LCIII: Missing Subcounty	County: Missing County						182,864			
<i>LCII: Missing Parish</i>	<i>BUGIRI HOSPITAL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						182,864	
291001 Transfers to Government Institutions	0	182,864	0	0	182,864	0	0	0	0	0
Total Cost of output088251	0	182,864	0	0	182,864	0	182,864	45,000	0	227,864
Total Cost of Lower Local Services	0	182,864	0	0	182,864	0	182,864	45,000	0	227,864
Total cost of District Hospital Services	1,912,774	182,864	0	0	2,095,638	1,954,146	182,864	45,000	0	2,182,010

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	328,624	0	0	0	328,624	2,524,773	0	0	0	2,524,773
221002 Workshops and Seminars	0	6,509	0	0	6,509	0	0	0	0	0
221003 Staff Training	0	1,600	0	0	1,600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	1,550	0	0	1,550
221008 Computer supplies and Information Technology (IT)	0	3,162	0	0	3,162	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	9,872	0	0	9,872
221012 Small Office Equipment	0	900	0	0	900	0	0	0	0	0
223002 Rates	0	700	0	0	700	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	1,800	0	0	1,800
223005 Electricity	0	4,000	0	0	4,000	0	4,000	0	0	4,000
223006 Water	0	800	0	0	800	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	2,832	0	0	2,832
224005 Uniforms, Beddings and Protective Gear	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	7,335	0	0	7,335	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	12,000	0	0	12,000
228001 Maintenance - Civil	0	900	0	0	900	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output088301	328,624	47,206	0	0	375,830	2,524,773	49,053	0	0	2,573,826

088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
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227001 Travel inland	0	6,465	0	0	6,465	0	11,465	0	0	11,465
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output088302	0	11,465	0	0	11,465	0	11,465	0	0	11,465
Total Cost of Higher LG Services	328,624	58,672	0	0	387,296	2,524,773	60,518	0	0	2,585,291
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	12,000	294,446	306,446	0	0	0	0	0
Total Cost of output088372	0	0	17,000	294,446	311,446	0	0	0	0	0
Total Cost of Capital Purchases	0	0	17,000	294,446	311,446	0	0	0	0	0
Total cost of Health Management and Supervision	328,624	58,672	17,000	294,446	698,741	2,524,773	60,518	0	0	2,585,291
Total cost of Health	4,478,919	454,084	84,155	294,446	5,311,602	4,478,919	455,931	202,918	0	5,137,767

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,558,924	6,497,278	13,540,969
District Unconditional Grant (Non-Wage)	7,587	3,794	5,708
District Unconditional Grant (Wage)	86,423	43,212	86,422
Locally Raised Revenues	6,795	0	1,240
Other Transfers from Central Government	14,675	19,122	20,700
Sector Conditional Grant (Non-Wage)	1,743,427	581,142	1,726,882
Sector Conditional Grant (Wage)	11,700,017	5,850,009	11,700,017
Development Revenues	1,573,727	1,200,574	1,500,063
District Discretionary Development Equalization Grant	149,000	99,333	77,419
Sector Development Grant	1,424,727	949,818	1,422,644
Total Revenues shares	15,132,651	7,697,852	15,041,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,786,440	5,619,534	11,786,439
Non Wage	1,772,484	573,581	1,754,529
Development Expenditure			
Domestic Development	1,573,727	182,429	1,500,063
External Financing	0	0	0
Total Expenditure	15,132,651	6,375,544	15,041,032

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211101 General Staff Salaries	10,108,481	0	0	0	10,108,481	10,108,481	0	0	0	10,108,481

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Total Cost of output078102										
	10,108,481	0	0	0	10,108,481	10,108,481	0	0	0	10,108,481
Total Cost of Higher LG Services										
	10,108,481	0	0	0	10,108,481	10,108,481	0	0	0	10,108,481
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	904,213	0	0	904,213	0	898,984	0	0	898,984

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Total for LCIII: BUDHAYA	County: BUKOOLI	63,596
LCII: BUDHAYA	BUDHAYA P.S. Source: Sector Conditional Grant (Non-Wage)	6,230
LCII: BUDHAYA	Bumwangu P.S Source: Sector Conditional Grant (Non-Wage)	6,974
LCII: BUDHAYA	KIWANDANGAB O P.S. Source: Sector Conditional Grant (Non-Wage)	4,822
LCII: BUDHAYA	MAZIRIGA P.S. Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: BUKATU	BUKATU P.S. Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: BUKATU	Namatu P.S Source: Sector Conditional Grant (Non-Wage)	4,550
LCII: BUWOLYA	KIMASA P.S. Source: Sector Conditional Grant (Non-Wage)	5,814
LCII: MAYUGE	BUWOLYA P.S. Source: Sector Conditional Grant (Non-Wage)	5,150
LCII: MAYUGE	MAYUGE P.S. Source: Sector Conditional Grant (Non-Wage)	9,526
LCII: MAYUGE	NSAVU P.S. Source: Sector Conditional Grant (Non-Wage)	6,190
Total for LCIII: KAPYANGA	County: BUKOOLI	175,892
LCII: BUGIRI A	BUGIRI P.S. Source: Sector Conditional Grant (Non-Wage)	7,670
LCII: BUGIRI A	BUGUBO P/S Source: Sector Conditional Grant (Non-Wage)	7,254
LCII: BUGIRI A	MUYEMU P.S. Source: Sector Conditional Grant (Non-Wage)	7,726
LCII: BUGIRI A	NABYUNYU P.S. Source: Sector Conditional Grant (Non-Wage)	8,118
LCII: BUGUNGA	BUDIBYA P.S Source: Sector Conditional Grant (Non-Wage)	5,582
LCII: BUGUNGA	KIMIDI FRIENDS P.S Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: ISAGAZA	ST. JUDE P.S. Source: Sector Conditional Grant (Non-Wage)	6,662
LCII: KISEITAKA	KAATO P.S Source: Sector Conditional Grant (Non-Wage)	5,062
LCII: KISEITAKA	KIROGERO CHURCH OF GOD P.S. Source: Sector Conditional Grant (Non-Wage)	5,950
LCII: KISEITAKA	KISEITAKA P.S. Source: Sector Conditional Grant (Non-Wage)	4,550
LCII: KISEITAKA	NAMINYANGWE P.S. Source: Sector Conditional Grant (Non-Wage)	7,982
LCII: KISEITAKA	WANENGA P.S Source: Sector Conditional Grant (Non-Wage)	4,814
LCII: NAKAVULE	BUGOYOZI P.S. Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: NAKAVULE	ISAGAZA C.O.U P.S. Source: Sector Conditional Grant (Non-Wage)	8,278
LCII: NAKAVULE	ISAGAZA CATHOLIC P.S. Source: Sector Conditional Grant (Non-Wage)	4,718
LCII: NAKAVULE	IZIRA BAPTIST P.S. Source: Sector Conditional Grant (Non-Wage)	7,038
LCII: NAKAVULE	KAMANGO P.S Source: Sector Conditional Grant (Non-Wage)	5,038
LCII: NAKAVULE	NAKAVULE P.S. Source: Sector Conditional Grant (Non-Wage)	11,238
LCII: NAKAVULE	NAMAYEMBA MUSLIM P.S Source: Sector Conditional Grant (Non-Wage)	7,942
LCII: NAKAVULE	NAMAYEMBA P.S. Source: Sector Conditional Grant (Non-Wage)	7,390

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LCII: NAMUKONGE	BUGUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,198
LCII: NAMUKONGE	BUKAYE MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: NAMUKONGE	BUSWIRIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: NAMUKONGE	BUWOFU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,566
LCII: NAMUKONGE	KAYANGO BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	8,566
LCII: NDIFAKULYA	NDIFAKULYA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,422
Total for LCIII: BULIDHA	County: BUKOOLI		59,334
LCII: BULIDHA	BULIDHA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,814
LCII: BULIDHA	MUFUUMI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,502
LCII: BULIDHA	NANSAGA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: BULIDHA	NANSAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,206
LCII: MAKOMA	ISAKABISOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,262
LCII: MAKOMA	MAKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,422
LCII: NABIGINGO	NABIGINGO COU	Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: WAKAWAKA	KIBUYE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,438
LCII: WAKAWAKA	WAKAWAKA	Source: Sector Conditional Grant (Non-Wage)	4,942
Total for LCIII: BUWUNGA	County: BUKOOLI		129,734
LCII: BUBUGO	KIRONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,470
LCII: BUPALA	BUPALA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: BUPALA	WALUGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: BUSOWA RURAL	BULUME P.S.	Source: Sector Conditional Grant (Non-Wage)	9,438
LCII: BUSOWA RURAL	Busowa P.S.	Source: Sector Conditional Grant (Non-Wage)	6,566
LCII: BUSOWA RURAL	NAKAWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: BUSOWA RURAL	Nawandhuki P.S.	Source: Sector Conditional Grant (Non-Wage)	6,422
LCII: BUWUNGA	BUTUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,702
LCII: BUWUNGA	Buwunga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,750
LCII: BUWUNGA	Kayaigo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,582
LCII: KAVULE	Busoga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,134
LCII: KAVULE	Kavule P.S.	Source: Sector Conditional Grant (Non-Wage)	5,374
LCII: KAVULE	Mawanga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,550
LCII: KAVULE	St. Luke Kasaala	Source: Sector Conditional Grant (Non-Wage)	5,366
LCII: LUWOKO	LUWOOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,822
LCII: MAGOOLA	Bubugo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,366
LCII: MAGOOLA	MAGOOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,670

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LCII: MAGOOLA	NAKATWE P.S	Source: Sector Conditional Grant (Non-Wage)	5,958
LCII: MAGOOLA	St. Jude Imuli P/S	Source: Sector Conditional Grant (Non-Wage)	2,662
LCII: NAMBALE	Bugombo P.S	Source: Sector Conditional Grant (Non-Wage)	2,910
LCII: NAMBALE	KATALA P.S	Source: Sector Conditional Grant (Non-Wage)	6,246
Total for LCIII: NANKOMA	County: BUKOOLI		44,904
LCII: MATOVU	Matovu P.S	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: MATOVU	Nampere c/u P.S	Source: Sector Conditional Grant (Non-Wage)	4,686
LCII: MATOVU	NAWAMBWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,662
LCII: NAMAKOKO	Busimbi P.S	Source: Sector Conditional Grant (Non-Wage)	6,462
LCII: NAMAKOKO	Kasongoire P.S	Source: Sector Conditional Grant (Non-Wage)	5,646
LCII: NAMAKOKO	Lwangosa P.S.	Source: Sector Conditional Grant (Non-Wage)	4,270
LCII: NAMAKOKO	Nawanseny P.S.	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: NAMAKOKO	Nsono P.S.	Source: Sector Conditional Grant (Non-Wage)	4,662
Total for LCIII: BULESA	County: BUKOOLI		71,176
LCII: IGWE	Bulebi Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	3,390
LCII: IGWE	Buwagama P.S.	Source: Sector Conditional Grant (Non-Wage)	5,974
LCII: IGWE	LUWERO P.S	Source: Sector Conditional Grant (Non-Wage)	4,438
LCII: IGWE	Nakabale Parents P.S	Source: Sector Conditional Grant (Non-Wage)	5,950
LCII: IGWE	Nantawawula Nursery and P.S	Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: KITODHA	Buluwe P.S.	Source: Sector Conditional Grant (Non-Wage)	8,102
LCII: KITODHA	Kitodha P.S.	Source: Sector Conditional Grant (Non-Wage)	8,654
LCII: KITODHA	Nangalama Baptist P.S.	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: NAMASERE	Bukuta	Source: Sector Conditional Grant (Non-Wage)	6,014
LCII: NAMASERE	BULESA BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	4,318
LCII: NAMASERE	Buwuni P.S.	Source: Sector Conditional Grant (Non-Wage)	7,662
LCII: NAMASERE	Nakigunju	Source: Sector Conditional Grant (Non-Wage)	5,142
Total for LCIII: NABUKALU	County: BUKOOLI		91,134
LCII: BUTYABULE	BUTYABULE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,582
LCII: BUTYABULE	NABUGANGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,214
LCII: ISEGERO	LWANIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,350
LCII: ISEGERO	NABUKIMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,086

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LCII: ISEGERO	Wansimba P.S.	Source: Sector Conditional Grant (Non-Wage)	5,734
LCII: KASITA	KABASAALA P.S	Source: Sector Conditional Grant (Non-Wage)	6,134
LCII: KASITA	NABUKALU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,750
LCII: KASITA	NAIGAGA BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: LWANIKA	KIWONGOLO P.S	Source: Sector Conditional Grant (Non-Wage)	3,606
LCII: NKAIZA	BUKUBANSIRI	Source: Sector Conditional Grant (Non-Wage)	7,894
LCII: NKAIZA	NKAIZA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,118
LCII: WANGOBO	NAKIVAMBA BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	9,358
LCII: WANGOBO	WANGOBO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,742
Total for LCIII: BULUGUYI	County: BUKOOLI		75,568
LCII: BUFUNDA	BUDUNYI P.S	Source: Sector Conditional Grant (Non-Wage)	6,494
LCII: BUFUNDA	BUFUNDA P.S	Source: Sector Conditional Grant (Non-Wage)	5,062
LCII: BUGAYI	BUFASI	Source: Sector Conditional Grant (Non-Wage)	4,478
LCII: BUGAYI	BUGAYI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,390
LCII: BULUGUYI	BUDUMA SIDODO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,502
LCII: BULUGUYI	BULUGUYI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,558
LCII: BULUGUYI	BUTEMA BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: BULUGUYI	NAMBIYA P.S	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: BULUGUYI	SIRONYO P.S	Source: Sector Conditional Grant (Non-Wage)	7,294
LCII: MUWAYO	BUKOHE E.N. P.S	Source: Sector Conditional Grant (Non-Wage)	5,406
LCII: NSANGO	BUDUMA PROGRESSIVE	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: NSANGO	NSANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,518
Total for LCIII: IWEMBA	County: BUKOOLI		58,148
LCII: BUGESO	BUGESO BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	8,606
LCII: BUGESO	BUKAKAIRE BAPTIST P.S	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: BUYALA	BUYALA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,382
LCII: BUYALA	KIGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: BUYALA	KIMIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: BUYALA	NABIRERE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,158
LCII: IWEMBA	IWEMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,422
LCII: IWEMBA	NAMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,278
LCII: IWEMBA	NAWANGALI P.S	Source: Sector Conditional Grant (Non-Wage)	3,902

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LCII: NABIRERE	KASOKWE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,134
Total for LCIII: MUTERERE	County: BUKOOLI		66,932
LCII: KAYOGERA	BULULU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,590
LCII: KAYOGERA	Lubanyi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,846
LCII: KAYOGERA	NAIGOMA COU P.S	Source: Sector Conditional Grant (Non-Wage)	6,478
LCII: KAYOGERA	Naluya Parents P.S	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: KAYOGERA	Nongo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,414
LCII: KITUMBA	KIMBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,670
LCII: MUTERERE RURAL	KYAIKU BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	4,222
LCII: MUTERERE RURAL	Muterere P.S.	Source: Sector Conditional Grant (Non-Wage)	6,118
LCII: MUTERERE RURAL	Ngunga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,694
LCII: MUTERERE RURAL	St. Lawrence P.S	Source: Sector Conditional Grant (Non-Wage)	9,142
Total for LCIII: Missing Subcounty	County: Missing County		62,566
LCII: Missing Parish	Bubuzi P.S	Source: Sector Conditional Grant (Non-Wage)	5,734
LCII: Missing Parish	Itakaibolu P.S.	Source: Sector Conditional Grant (Non-Wage)	8,822
LCII: Missing Parish	Kibimba P.S.	Source: Sector Conditional Grant (Non-Wage)	9,390
LCII: Missing Parish	KYEMEIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,478
LCII: Missing Parish	Nakasisi P.S.	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Missing Parish	Namagonjo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,190
LCII: Missing Parish	Namuntenga P.S.	Source: Sector Conditional Grant (Non-Wage)	5,654
LCII: Missing Parish	Nankoma P.S.	Source: Sector Conditional Grant (Non-Wage)	9,542
LCII: Missing Parish	Nankoma Parents P.S	Source: Sector Conditional Grant (Non-Wage)	3,830

Total Cost of output078151	0	904,213	0	0	904,213	0	898,984	0	0	898,984
Total Cost of Lower Local Services	0	904,213	0	0	904,213	0	898,984	0	0	898,984

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	198,100	0	198,100	0	0	204,000	0	204,000
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Total for LCIII: BULIDHA **County: BUKOOLI** **68,000**

LCII: BULIDHA	Bulidha Primary School	Building Construction - Structures-266	Source: District Discretionary Development Equalization Grant	68,000
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Total for LCIII: BULESA **County: BUKOOLI** **68,000**

LCII: IGWE	Buwagama Primary School	Building Construction - Structures-266	Source: Sector Development Grant	68,000
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Total for LCIII: BULUGUYI		County: BUKOOLI						68,000		
<i>LCII: BUFUNDA</i>	<i>Budunyi primary school</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>68,000</i>		
		<i>Construction - Structures-266</i>								
Total Cost of output078180	0	0	198,100	0	198,100	0	0	204,000	0	204,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	88,180	0	88,180	0	0	126,379	0	126,379
Total for LCIII: KAPYANGA		County: BUKOOLI						70,379		
<i>LCII: BUGIRI A</i>	<i>bugiri district headquarters</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>14,379</i>		
		<i>Construction - Latrines-237</i>								
<i>LCII: ISAGAZA</i>	<i>Isagaza Primary School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>28,000</i>		
		<i>Construction - Latrines-237</i>								
<i>LCII: KISEITAKA</i>	<i>Naminyagwe Primary School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>28,000</i>		
		<i>Construction - Latrines-237</i>								
Total for LCIII: BULUGUYI		County: BUKOOLI						28,000		
<i>LCII: BULUGUYI</i>	<i>Sironyo Primary School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>28,000</i>		
		<i>Construction - Latrines-237</i>								
Total for LCIII: IWEMBA		County: BUKOOLI						28,000		
<i>LCII: IWEMBA</i>	<i>Iwemba Primar School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>28,000</i>		
		<i>Construction - Latrines-237</i>								
Total Cost of output078181	0	0	88,180	0	88,180	0	0	126,379	0	126,379
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	9,000	0	9,000	0	0	9,000	0	9,000
Total for LCIII: BUDHAYA		County: BUKOOLI						4,500		
<i>LCII: BUDHAYA</i>	<i>Maziriga Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>					<i>4,500</i>		
Total for LCIII: IWEMBA		County: BUKOOLI						4,500		
<i>LCII: NAMBO</i>	<i>Nawangali Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>					<i>4,500</i>		
Total Cost of output078183	0	0	9,000	0	9,000	0	0	9,000	0	9,000
Total Cost of Capital Purchases	0	0	295,280	0	295,280	0	0	339,379	0	339,379
Total cost of Pre-Primary and Primary Education	10,108,481	904,213	295,280	0	11,307,973	10,108,481	898,984	339,379	0	11,346,844

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	1,584,486	0	0	0	1,584,486	1,591,537	0	0	0	1,591,537
Total Cost of output078201	1,584,486	0	0	0	1,584,486	1,591,537	0	0	0	1,591,537
Total Cost of Higher LG Services	1,584,486	0	0	0	1,584,486	1,591,537	0	0	0	1,591,537
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	713,452	0	0	713,452	0	646,362	0	0	646,362

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Total for LCIII: KAPYANGA	County: BUKOOLI	182,772
LCII: ISAGAZA	NAMASERE HS Source: Sector Conditional Grant (Non-Wage)	88,584
LCII: KISEITAKA	MUTERERE S.S Source: Sector Conditional Grant (Non-Wage)	94,188
Total for LCIII: BULIDHA	County: BUKOOLI	21,573
LCII: BULIDHA	KUBUSA SS Source: Sector Conditional Grant (Non-Wage)	21,573
Total for LCIII: BUWUNGA	County: BUKOOLI	62,268
LCII: BUSOGA	NABUKALU S.S Source: Sector Conditional Grant (Non-Wage)	8,601
LCII: BUWUNGA	NAMINYAGWE Source: Sector Conditional Grant (Non-Wage)	53,667
	MUSLIM S.S	
Total for LCIII: BULESA	County: BUKOOLI	109,302
LCII: NAMASERE	ST STEPHEN Source: Sector Conditional Grant (Non-Wage)	109,302
	BUGIRI S.S	
Total for LCIII: NABUKALU	County: BUKOOLI	71,415
LCII: KASITA	BUWUNGA S.S Source: Sector Conditional Grant (Non-Wage)	71,415
Total for LCIII: BULUGUYI	County: BUKOOLI	29,751
LCII: MUWAYO	BOSTON Source: Sector Conditional Grant (Non-Wage)	29,751
	COLLEGE	
Total for LCIII: MUTERERE	County: BUKOOLI	67,773
LCII: MUTERERE TOWN BOARD	NALUBAALE S.S Source: Sector Conditional Grant (Non-Wage)	67,773
	NANKOMA	
Total for LCIII: Missing Subcounty	County: Missing County	101,508
LCII: Missing Parish	BILTON Source: Sector Conditional Grant (Non-Wage)	75,705
	FOREST H.S	
LCII: Missing Parish	BUTEMA Source: Sector Conditional Grant (Non-Wage)	12,690
	BAPTIST	
LCII: Missing Parish	KYEMEIRE Source: Sector Conditional Grant (Non-Wage)	13,113
	INTERNATIONAL	
	L VOC SS	

Total Cost of output078251	0	713,452	0	0	713,452	0	646,362	0	0	646,362
Total Cost of Lower Local Services	0	713,452	0	0	713,452	0	646,362	0	0	646,362
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	1,100,000	0	1,100,000	0	0	1,100,000	0	1,100,000

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Total for LCIII: KAPYANGA		County: BUKOOLI						1,100,000		
<i>LCII: BUGIRI A</i>	<i>Bugiri District Headquarters</i>	<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>				<i>1,100,000</i>		
Total Cost of output078280	0	0	1,100,000	0	1,100,000	0	0	1,100,000	0	1,100,000
Total Cost of Capital Purchases	0	0	1,100,000	0	1,100,000	0	0	1,100,000	0	1,100,000
Total cost of Secondary Education	1,584,486	713,452	1,100,000	0	3,397,938	1,591,537	646,362	1,100,000	0	3,337,899

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	7,051	0	0	0	7,051	0	0	0	0	0
Total Cost of output078301	7,051	0	0	0	7,051	0	0	0	0	0
Total Cost of Higher LG Services	7,051	0	0	0	7,051	0	0	0	0	0
Total cost of Skills Development	7,051	0	0	0	7,051	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	86,423	0	0	0	86,423	0	0	0	0	0
227001 Travel inland	0	77,274	0	0	77,274	0	74,772	0	0	74,772
Total Cost of output078401	86,423	77,274	0	0	163,697	0	74,772	0	0	74,772

078403 Sports Development services

227001 Travel inland	0	19,283	0	0	19,283	0	6,764	0	0	6,764
Total Cost of output078403	0	19,283	0	0	19,283	0	6,764	0	0	6,764

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	86,422	0	0	0	86,422
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,948	0	0	1,948
227001 Travel inland	0	17,062	0	0	17,062	0	35,700	0	0	35,700
228004 Maintenance – Other	0	36,000	0	0	36,000	0	90,000	0	0	90,000

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Total Cost of output078405		0	58,262	0	0	58,262	86,422	127,648	0	0	214,070
Total Cost of Higher LG Services		86,423	154,819	0	0	241,242	86,422	209,183	0	0	295,606
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078472 Administrative Capital											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	19,419	0	19,419	
Total for LCIII: KAPYANGA					County: BUKOOLI					19,419	
<i>LCII: BUGIRI A</i>	<i>bugiri district headquarters</i>			<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>					<i>10,000</i>	
<i>LCII: BUGIRI A</i>	<i>district head quarters</i>			<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>9,419</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,447	0	2,447	0	0	41,264	0	41,264	
Total for LCIII: KAPYANGA					County: BUKOOLI					41,264	
<i>LCII: BUGIRI A</i>	<i>bugiri district headquarters</i>			<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Sector Development Grant</i>					<i>4,500</i>	
<i>LCII: BUGIRI A</i>	<i>Bugiri District headquarters</i>			<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>					<i>4,500</i>	
<i>LCII: BUGIRI A</i>	<i>district headquarters</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					<i>32,264</i>	
312201 Transport Equipment	0	0	165,000	0	165,000	0	0	0	0	0	
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0	
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	0	0	0	
Total Cost of output078472	0	0	178,447	0	178,447	0	0	60,684	0	60,684	
Total Cost of Capital Purchases	0	0	178,447	0	178,447	0	0	60,684	0	60,684	
Total cost of Education & Sports Management and Inspection	86,423	154,819	178,447	0	419,689	86,422	209,183	60,684	0	356,289	
Total cost of Education	11,786,440	1,772,484	1,573,727	0	15,132,651	11,786,439	1,754,529	1,500,063	0	15,041,032	

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,703,290	953,951	1,531,368
District Unconditional Grant (Non-Wage)	1,898	949	3,248
District Unconditional Grant (Wage)	98,924	49,462	98,924
Locally Raised Revenues	1,945	0	1,240
Other Transfers from Central Government	1,600,524	903,540	0
Sector Conditional Grant (Non-Wage)	0	0	1,427,956
Development Revenues	1,573	1,049	0
District Discretionary Development Equalization Grant	1,573	1,049	0
Total Revenues shares	1,704,864	955,000	1,531,368
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,924	49,462	98,924
Non Wage	1,604,366	689,442	1,432,444
Development Expenditure			
Domestic Development	1,573	0	0
External Financing	0	0	0
Total Expenditure	1,704,864	738,904	1,531,368

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
224005 Uniforms, Beddings and Protective Gear	0	11,000	0	0	11,000	0	5,500	0	0	5,500
228002 Maintenance - Vehicles	0	73,544	0	0	73,544	0	66,145	0	0	66,145
228003 Maintenance – Machinery, Equipment & Furniture	0	79,694	0	0	79,694	0	91,524	0	0	91,524

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228004 Maintenance – Other	0	0	0	0	0	0	12,800	0	0	12,800
Total Cost of output048105	0	164,237	0	0	164,237	0	175,968	0	0	175,968

048107 Sector Capacity Development

221003 Staff Training	0	3,960	0	0	3,960	0	3,960	0	0	3,960
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
228001 Maintenance - Civil	0	24,027	0	0	24,027	0	24,027	0	0	24,027
Total Cost of output048107	0	29,787	0	0	29,787	0	29,787	0	0	29,787

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	98,924	0	0	0	98,924
211103 Allowances (Incl. Casuals, Temporary)	0	28,880	0	0	28,880	0	10,576	0	0	10,576
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	7,990	0	0	7,990	0	6,982	0	0	6,982
221012 Small Office Equipment	0	0	0	0	0	0	622	0	0	622
223004 Guard and Security services	0	8,800	0	0	8,800	0	8,600	0	0	8,600
224004 Cleaning and Sanitation	0	3,200	0	0	3,200	0	3,200	0	0	3,200
227001 Travel inland	0	3,460	0	0	3,460	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,036	0	0	16,036	0	12,000	0	0	12,000
228004 Maintenance – Other	0	1,866	0	0	1,866	0	0	0	0	0
Total Cost of output048108	0	73,832	0	0	73,832	98,924	45,580	0	0	144,504
Total Cost of Higher LG Services	0	267,856	0	0	267,856	98,924	251,335	0	0	350,259

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	254,833	0	0	254,833	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	254,833	0	0	254,833

Total for LCIII: BUDHAYA **County: BUKOOLI** **20,422**

LCII: BUDHAYA *Community Access Roads* *Budhaya Subcounty* *Source: Sector Conditional Grant (Non-Wage)* *20,422*

Total for LCIII: KAPYANGA **County: BUKOOLI** **41,403**

LCII: KAPYANGA *Community Access Roads* *Kapyanga Subcounty* *Source: Sector Conditional Grant (Non-Wage)* *41,403*

Total for LCIII: BULIDHA **County: BUKOOLI** **17,513**

LCII: BULIDHA *Community Access Roads* *Bulidha Subcounty* *Source: Sector Conditional Grant (Non-Wage)* *17,513*

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Total for LCIII: BUWUNGA		County: BUKOOLI	33,067
<i>LCII: BUWUNGA</i>	<i>Community Access Roads</i>	<i>Buwunga Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage) 33,067</i>
Total for LCIII: NANKOMA		County: BUKOOLI	28,523
<i>LCII: NANKOMA RURAL</i>	<i>Community Access Roads</i>	<i>Nankoma Subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage) 28,523</i>
Total for LCIII: BULESA		County: BUKOOLI	28,041
<i>LCII: IGWE</i>	<i>Community Access Roads</i>	<i>Bulesa subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage) 28,041</i>
Total for LCIII: NABUKALU		County: BUKOOLI	27,211
<i>LCII: LWANIKA</i>	<i>Community Access Roads</i>	<i>Nabukalu Subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage) 27,211</i>
Total for LCIII: BULUGUYI		County: BUKOOLI	24,659
<i>LCII: BULUGUYI</i>	<i>Community Access Roads</i>	<i>Buluguyi Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage) 24,659</i>
Total for LCIII: IWEMBA		County: BUKOOLI	14,583
<i>LCII: IWEMBA</i>	<i>Community Access Roads</i>	<i>Iwemba Subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage) 14,583</i>
Total for LCIII: MUTERERE		County: BUKOOLI	19,412
<i>LCII: MUTERERE RURAL</i>	<i>Community Access Roads</i>	<i>Muterere Subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage) 19,412</i>
Total Cost of output048151	0	254,833	0
	0	254,833	0
	0	254,833	0
	0	254,833	0
048157 Bottle necks Clearance on Community Access Roads			
263367 Sector Conditional Grant (Non-Wage)	0	144,316	0
	0	144,316	0
Total Cost of output048157	0	144,316	0
	0	144,316	0
	0	144,316	0
	0	144,316	0
048158 District Roads Maintainence (URF)			
263367 Sector Conditional Grant (Non-Wage)	0	888,699	0
	0	888,699	0
	0	881,291	0
	0	881,291	0
Total for LCIII: BUDHAYA		County: BUKOOLI	153,224
<i>LCII: BUDHAYA</i>	<i>Mayuge - Maziriga Road (11.8km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage) 141,904</i>
<i>LCII: BUWOLYA</i>	<i>Bumwangu-Bulyayoby Road (4.5km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,052</i>
<i>LCII: BUWOLYA</i>	<i>Mayuge-Bumwangu Road (8km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,278</i>

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<i>LCII: MAYUGE</i>	<i>Mayuge - Kitodha Road (6km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,709</i>
<i>LCII: NSAVU</i>	<i>Kimbale-Nsavu-Bulyayobyo Road (4.5km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,282</i>
Total for LCIII: KAPYANGA		County: BUKOOLI		29,242
<i>LCII: BUGIRI A</i>	<i>Naluwerere - Bugiri HQS Road (2.5km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>712</i>
<i>LCII: BUGIRI A</i>	<i>Saza Road (2.5km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>712</i>
<i>LCII: BUGUNGA</i>	<i>Bugosere-Busolo-Bugunga-Buwofu Road (6km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,709</i>
<i>LCII: ISAGAZA</i>	<i>Namayemba - Isagaza Road (5km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,770</i>
<i>LCII: KAPYANGA</i>	<i>Namayemba - Bugoyози-Muterere Road (11.8km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,618</i>
<i>LCII: KISEITAKA</i>	<i>Kiseitaka -Kayango-Buwuni Road (18.6km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,297</i>
<i>LCII: NDIFAKULYA</i>	<i>Bugiri - Kirongo - Nalumirampasa Road (5km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,424</i>
Total for LCIII: BULIDHA		County: BUKOOLI		21,936
<i>LCII: BULIDHA</i>	<i>Mufumi-Mayole-Isakabusolo-Makoma-Matiama</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,246</i>
<i>LCII: BULIDHA</i>	<i>Nakyeigereke-Itoolo-Bulidha-Butema</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,424</i>
<i>LCII: NABIGINGO</i>	<i>Namuganza-Mufumi-Nabigingo Road (4.5km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,282</i>
<i>LCII: WAKAWAKA</i>	<i>Nasaga - Wakawaka Road (17.5km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,984</i>
Total for LCIII: BUWUNGA		County: BUKOOLI		54,790
<i>LCII: BUSOGA</i>	<i>Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,122</i>

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LCII: BUSOWA RURAL	Nakawa - Bulumi Road (3km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	854
LCII: BUWUNGA	Bugiri - Kitumbezi Road (13.6km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	3,873
LCII: BUWUNGA	Buwunga-Nabina Road (5km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	6,194
LCII: KAVULE	Kasala - Bwalula Road (11km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	13,627
LCII: MAGOOLA	Bugongo-Nawanduki-Bubugo-Magola-Nagawoloma	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	2,535
LCII: MAGOOLA	Magoola PS-Makoma-Sanika Road (3.8km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	1,082
LCII: MAGOOLA	Magoola PS-Makoma-Sanika Road (3km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	854
LCII: MAWANGA	Kasala - Mawanga - Matiki - Bukerere	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	11,648
Total for LCIII: NANKOMA		County: BUKOOLI		23,854
LCII: MASITA	Nankoma-Itakaibolu - Masita Road (4.5km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	1,282
LCII: MATOVU	Walugoma-Matovu Road (6.8km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	8,424
LCII: NANKOMA RURAL	Busoga - Nakamini - Nankoma Road(9.1km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	2,592
LCII: NANKOMA RURAL	Buwunga - Nankoma Road (11km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	3,133
LCII: NANKOMA RURAL	Itakaibolu - Namutenga - Nanyonjo Road	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	1,823
LCII: NANKOMA RURAL	Nasaga - Busimbi Road (2.8km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	3,469
LCII: NSONO	Kavule-Namuganza - Walugoma Road (11km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	3,133

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Total for LCIII: BULESA		County: BUKOOLI		150,945
<i>LCII: BUWUNI RURAL</i>	<i>Buwuni-Malendere Road (7.8km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,994</i>
<i>LCII: IGWE</i>	<i>Kitodha - Buwuni Road (13.5km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,845</i>
<i>LCII: KITODHA</i>	<i>Bugiri - Kitodha Road (20km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>135,196</i>
<i>LCII: NAMASERE</i>	<i>Buwuni- Bumbo-Nakabale Road (8km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,910</i>
Total for LCIII: NABUKALU		County: BUKOOLI		265,606
<i>LCII: ISEGERO</i>	<i>Bugongo-Itanda Road (4km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,139</i>
<i>LCII: LWANIKA</i>	<i>Buwunga - Busowa-Wangobo Road(24.5km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>215,228</i>
<i>LCII: LWANIKA</i>	<i>Lwanika- Bupala Road (4km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,139</i>
<i>LCII: LWANIKA</i>	<i>Lwanika-Isegero-Kasita-Butyabule-Bugobi Road</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,133</i>
<i>LCII: NAKIVAMBA</i>	<i>Nakivamba - Nsokwe Road (7.8km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,836</i>
<i>LCII: NKAIZA</i>	<i>Bugiri - Nkaiza - Bugobi Road (16km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,671</i>
<i>LCII: NKAIZA</i>	<i>Iwemba-Nabirere-Nkaiza - Nabukalu Road(9.9km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,360</i>
<i>LCII: WANGOBO</i>	<i>Wangobo - Naigaga - Kabasala Road (9.4km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,677</i>
<i>LCII: WANGOBO</i>	<i>Wangobo - Nsokwe - Namunyumya Road (4.5km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,424</i>
Total for LCIII: BULUGUYI		County: BUKOOLI		35,398
<i>LCII: BUFUNDA</i>	<i>Bufunda - Kalungu - Kayago Road (6km)</i>	<i>Works Department (Roads)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,709</i>

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LCII: BUGAYI	Bugayi Corner Bar Budunyi PS Nakatosi TC Road	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	1,225
LCII: BUGAYI	Bugayi-Butema Road (6km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	7,433
LCII: BUGAYI	Muwayo Via Buyindi- Lugano Road(5km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	5,717
LCII: BULUGUYI	Naluwerere - Buluguyi - Muwayo Road (24km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	6,835
LCII: MUWAYO	Muwayo TC-Buduma B- Sidodo PS- Busia Border	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	8,919
LCII: NSANGO	Bugayi-Nsango Road (12.5km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	3,560
Total for LCIII: IWEMBA		County: BUKOOLI		133,680
LCII: BUGESO	Bukanda – Bulyamboli - Kazimbakugira/TZ	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	627
LCII: BUGESO	Kato-Wanenga-Iwemba Road (10.5km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	2,990
LCII: BUGESO	Nawangali-Nambo B- Bugeso Road (4.6km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	1,310
LCII: BUYALA	Bukiiri-Bubolwa-Buyala Road(5.1km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	1,452
LCII: BUYALA	Iwemba - Kigulu Road (5.8km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	7,185
LCII: BUYALA	Iwemba kimira-Bukiiri road (4.5km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	1,282
LCII: NABIRERE	Nabirere-Nalubabwe TC- Nabirere PS	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	8,850
LCII: NABIRERE	Naluwerere - Iwemba- Kasokwe Road (17.5km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	109,984
Total for LCIII: MUTERERE		County: BUKOOLI		12,617
LCII: KAYOGERA	Bugiri-Muterere Road (15.5km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	4,414

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LCII: MUTERERE RURAL	Muterere - Makoma Road (4.5km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	1,424
LCII: MUTERERE RURAL	Nakabale - Kitodha - Muterere Road (11.8km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	3,418
LCII: MUTERERE RURAL	Nakabale-Kigusa-Muterere Road (11.8km)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)	3,361
Total Cost of output048158				888,699
				881,291

048159 District and Community Access Roads Maintenance

263367 Sector Conditional Grant (Non-Wage)					0	0	40,497	0	0	40,497
Total for LCIII: KAPYANGA										8,000
LCII: KAPYANGA	District Roads	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)							8,000
Total for LCIII: BUWUNGA										7,610
LCII: BUWUNGA	District Roads(Condition Survey and Inventory)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)							7,610
Total for LCIII: BULESA										12,638
LCII: IGWE	District Roads(Road Safety, HIV/AIDs)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)							12,638
Total for LCIII: BULUGUYI										12,250
LCII: BULUGUYI	District Roads(Road Chainage marker posts)	Works Department (Roads)	Source: Sector Conditional Grant (Non-Wage)							12,250
263369 Support Services Conditional Grant (Non-Wage)					0	44,820	0	0	0	0
Total Cost of output048159					0	44,820	0	0	0	40,497
Total Cost of Lower Local Services					0	1,332,668	0	0	0	1,176,621
Total cost of District, Urban and Community Access Roads					0	1,600,524	98,924	1,427,956	0	1,526,880

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	1,945	0	0	1,945	0	3,248	0	0	3,248
Total Cost of output048201					0	1,945	0	3,248	0	3,248
048204 Electrical Installations/Repairs										
228004 Maintenance – Other	0	1,898	0	0	1,898	0	1,240	0	0	1,240

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Total Cost of output048204	0	1,898	0	0	1,898	0	1,240	0	0	1,240
048206 Sector Capacity Development										
211101 General Staff Salaries	98,924	0	0	0	98,924	0	0	0	0	0
Total Cost of output048206	98,924	0	0	0	98,924	0	0	0	0	0
Total Cost of Higher LG Services	98,924	3,843	0	0	102,766	0	4,488	0	0	4,488
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,573	0	1,573	0	0	0	0	0
Total Cost of output048275	0	0	1,573	0	1,573	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,573	0	1,573	0	0	0	0	0
Total cost of District Engineering Services	98,924	3,843	1,573	0	104,340	0	4,488	0	0	4,488
Total cost of Roads and Engineering	98,924	1,604,366	1,573	0	1,704,864	98,924	1,432,444	0	0	1,531,368

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106,814	53,407	105,367
District Unconditional Grant (Wage)	72,289	36,145	72,289
Sector Conditional Grant (Non-Wage)	34,525	17,263	33,078
Development Revenues	547,529	365,019	536,820
Sector Development Grant	526,476	350,984	517,018
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	654,343	418,426	642,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,289	36,144	72,289
Non Wage	34,525	17,230	33,078
Development Expenditure			
Domestic Development	547,529	61,310	536,820
External Financing	0	0	0
Total Expenditure	654,343	114,685	642,186

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

211101 General Staff Salaries	72,289	0	0	0	72,289	72,289	0	0	0	72,289
211103 Allowances (Incl. Casuals, Temporary)	0	1,590	0	0	1,590	0	959	0	0	959
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	1,930	0	0	1,930	0	600	0	0	600
223005 Electricity	0	600	0	0	600	0	400	0	0	400
223006 Water	0	200	0	0	200	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	5,580	0	0	5,580	0	6,120	0	0	6,120

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228002 Maintenance - Vehicles	0	4,824	0	0	4,824	0	7,513	0	0	7,513
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
Total Cost of output098101	72,289	15,524	0	0	87,812	72,289	17,512	0	0	89,801

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,883	0	0	1,883
Total Cost of output098102	0	0	0	0	0	0	1,883	0	0	1,883

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,011	0	0	1,011	0	0	0	0	0
227001 Travel inland	0	11,989	0	0	11,989	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,822	0	0	2,822	0	4,683	0	0	4,683
Total Cost of output098104	0	17,822	0	0	17,822	0	13,683	0	0	13,683

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	700	0	0	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	0	0	0	0
Total Cost of output098105	0	1,180	0	0	1,180	0	0	0	0	0

Total Cost of Higher LG Services	72,289	34,525	0	0	106,814	72,289	33,078	0	0	105,367
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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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098172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	7,000	0	7,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	59,083	0	59,083	0	0	19,802	0	19,802

Total for LCIII: NANKOMA					County: BUKOOLI					19,802
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LCII: NANKOMA RURAL nankoma west Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 15,000

LCII: NANKOMA TOWN BOARD nankoma west Monitoring, Supervision and Appraisal - Meetings-1264 Source: Transitional Development Grant 4,802

312101 Non-Residential Buildings	0	0	14,867	0	14,867	0	0	0	0	0
312104 Other Structures	0	0	3,920	0	3,920	0	0	0	0	0
Total Cost of output098172	0	0	84,870	0	84,870	0	0	19,802	0	19,802

098180 Construction of public latrines in RGCs

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	22,000	0	22,000
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Total for LCIII: NANKOMA		County: BUKOOLI								22,000
<i>LCII: MASITA</i>	<i>namuganza</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>		<i>Source: Sector Development Grant</i>						<i>22,000</i>
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output098180	0	0	25,000	0	25,000	0	0	22,000	0	22,000
098183 Borehole drilling and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: BUDHAYA		County: BUKOOLI								7,000
<i>LCII: NSAVU</i>	<i>nsavu</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>						<i>7,000</i>
281502 Feasibility Studies for Capital Works	0	0	64,000	0	64,000	0	0	56,000	0	56,000
Total for LCIII: BUDHAYA		County: BUKOOLI								56,000
<i>LCII: NSAVU</i>	<i>nsavu</i>	<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Sector Development Grant</i>						<i>56,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	368,686	0	368,686
Total for LCIII: BUDHAYA		County: BUKOOLI								368,686
<i>LCII: NSAVU</i>	<i>nsavu</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>		<i>Source: Sector Development Grant</i>						<i>368,686</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,027	0	18,027	0	0	33,554	0	33,554
Total for LCIII: BUWUNGA		County: BUKOOLI								19,154
<i>LCII: BUPALA</i>	<i>kayandakato</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>						<i>19,154</i>
Total for LCIII: BULUGUYI		County: BUKOOLI								14,400
<i>LCII: NSANGO</i>	<i>nsango</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>						<i>14,400</i>
312101 Non-Residential Buildings	0	0	295,632	0	295,632	0	0	0	0	0
312104 Other Structures	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of output098183	0	0	437,659	0	437,659	0	0	465,240	0	465,240

098184 Construction of piped water supply system

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281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: BUWUNGA	County: BUKOOLI									5,000
<i>LCII: BUPALA</i>	<i>Walugoma</i>			<i>Feasibility</i>	<i>Source: Sector Development Grant</i>					<i>5,000</i>
				<i>Studies - Capital</i>						
				<i>Works-566</i>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	24,778	0	24,778
Total for LCIII: BUWUNGA	County: BUKOOLI									24,778
<i>LCII: BUPALA</i>	<i>Walugoma</i>			<i>Engineering and</i>	<i>Source: Sector Development Grant</i>					<i>24,778</i>
				<i>Design studies</i>						
				<i>and Plans -</i>						
				<i>Assessment-474</i>						
Total Cost of output098184	0	0	0	0	0	0	0	29,778	0	29,778
Total Cost of Capital Purchases	0	0	547,529	0	547,529	0	0	536,820	0	536,820
Total cost of Rural Water Supply and Sanitation	72,289	34,525	547,529	0	654,343	72,289	33,078	536,820	0	642,186
Total cost of Water	72,289	34,525	547,529	0	654,343	72,289	33,078	536,820	0	642,186

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	287,287	121,114	285,131
District Unconditional Grant (Non-Wage)	13,796	6,898	14,247
District Unconditional Grant (Wage)	217,693	108,847	217,693
Locally Raised Revenues	5,060	0	1,860
Other Transfers from Central Government	40,000	0	40,000
Sector Conditional Grant (Non-Wage)	10,739	5,370	11,330
Development Revenues	64,562	43,041	24,058
District Discretionary Development Equalization Grant	64,562	43,041	24,058
Total Revenues shares	351,849	164,155	309,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	217,693	108,847	217,693
Non Wage	69,595	8,539	67,438
Development Expenditure			
Domestic Development	64,562	1,500	24,058
External Financing	0	0	0
Total Expenditure	351,849	118,885	309,189

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	217,693	0	0	0	217,693	217,693	0	0	0	217,693
221011 Printing, Stationery, Photocopying and Binding	0	419	0	0	419	0	1,360	0	0	1,360
221012 Small Office Equipment	0	1,100	0	0	1,100	0	0	0	0	0
223005 Electricity	0	280	0	0	280	0	200	0	0	200

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223006 Water	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	8,600	0	0	8,600	0	8,600	0	0	8,600
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	700	0	0	700	0	0	0	0	0
Total Cost of output098301	217,693	15,499	0	0	233,192	217,693	14,360	0	0	232,053

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098303	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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

221002 Workshops and Seminars	0	0	0	0	0	0	11,500	0	0	11,500
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	2,000	0	0	2,000
227001 Travel inland	0	20,300	0	0	20,300	0	12,800	0	0	12,800
Total Cost of output098304	0	26,300	0	0	26,300	0	26,300	0	0	26,300

098305 Forestry Regulation and Inspection

227001 Travel inland	0	400	0	0	400	0	200	0	0	200
Total Cost of output098305	0	400	0	0	400	0	200	0	0	200

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	0	0	0	0	1,700	0	0	1,700
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output098306	0	1,500	0	0	1,500	0	1,700	0	0	1,700

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output098307	0	1,800	0	0	1,800	0	2,000	0	0	2,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output098308	0	2,200	0	0	2,200	0	1,300	0	0	1,300

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output098309	0	480	0	0	480	0	1,200	0	0	1,200

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

221012 Small Office Equipment	0	13,796	0	0	13,796	0	14,247	0	0	14,247
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227001 Travel inland	0	5,620	0	0	5,620	0	4,130	0	0	4,130
Total Cost of output098310	0	19,416	0	0	19,416	0	18,378	0	0	18,378
Total Cost of Higher LG Services	217,693	69,595	0	0	287,287	217,693	67,438	0	0	285,131
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	4,300	0	4,300	0	0	0	0	0
312104 Other Structures	0	0	20,262	0	20,262	0	0	0	0	0
312202 Machinery and Equipment	0	0	40,000	0	40,000	0	0	24,058	0	24,058
Total for LCIII: KAPYANGA					County: BUKOOLI					24,058
<i>LCII: BUGIRI A</i>	<i>Headquarters</i>		<i>Machinery and Equipment - GPS Sets-1063</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>24,058</i>	
Total Cost of output098372	0	0	64,562	0	64,562	0	0	24,058	0	24,058
Total Cost of Capital Purchases	0	0	64,562	0	64,562	0	0	24,058	0	24,058
Total cost of Natural Resources Management	217,693	69,595	64,562	0	351,849	217,693	67,438	24,058	0	309,189
Total cost of Natural Resources	217,693	69,595	64,562	0	351,849	217,693	67,438	24,058	0	309,189

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,050,157	167,917	780,455
District Unconditional Grant (Non-Wage)	2,847	1,424	5,663
District Unconditional Grant (Wage)	170,082	85,041	170,082
Locally Raised Revenues	5,060	0	2,480
Other Transfers from Central Government	782,648	36,693	511,910
Sector Conditional Grant (Non-Wage)	89,520	44,760	90,320
Development Revenues	54,000	3,333	0
District Discretionary Development Equalization Grant	10,000	3,333	0
External Financing	44,000	0	0
Total Revenues shares	1,104,157	171,250	780,455
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	170,082	85,041	170,082
Non Wage	880,074	82,876	610,373
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	44,000	0	0
Total Expenditure	1,104,157	167,917	780,455

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
221002 Workshops and Seminars	0	0	0	0	0	0	3,793	0	0	3,793
227001 Travel inland	0	0	0	0	0	0	903	0	0	903
Total Cost of output108102	0	0	0	0	0	0	4,697	0	0	4,697

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108104 Facilitation of Community Development Workers

211101 General Staff Salaries	170,082	0	0	0	170,082	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,697	0	0	4,697
Total Cost of output108104	170,082	0	0	0	170,082	0	4,697	0	0	4,697

108105 Adult Learning

221002 Workshops and Seminars	0	0	0	0	0	0	16,516	0	0	16,516
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	2,000	0	0	2,000
227002 Travel abroad	0	3,520	0	0	3,520	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,621	0	0	1,621	0	0	0	0	0
Total Cost of output108105	0	6,541	0	0	6,541	0	18,516	0	0	18,516

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,460	0	0	1,460
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	833	0	0	833
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108106	0	0	0	0	0	0	3,793	0	0	3,793

108107 Gender Mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	4,696	0	0	4,696
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108107	0	3,000	0	0	3,000	0	4,696	0	0	4,696

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,278	0	0	1,278	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 output108108	0	3,278	0	0	3,278	0	0	0	0	0

108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,335	0	0	1,335
221011 Printing, Stationery, Photocopying and Binding	0	2,822	0	0	2,822	0	0	0	0	0
227001 Travel inland	0	3,280	0	0	3,280	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	1,924	0	0	1,924	0	0	0	0	0
Total Cost of output108109	0	8,026	0	0	8,026	0	12,735	0	0	12,735

108110 Support to Disabled and the Elderly

212101 Social Security Contributions	0	32,000	0	0	32,000	0	0	0	0	0
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221002 Workshops and Seminars	0	6,850	0	0	6,850	0	12,800	0	0	12,800
227001 Travel inland	0	5,372	0	0	5,372	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	1,680	0	0	1,680	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	21,689	0	0	21,689
Total Cost of output108110	0	45,902	0	0	45,902	0	39,289	0	0	39,289

108111 Culture mainstreaming

227001 Travel inland	0	597	0	0	597	0	0	0	0	0
Total Cost of output108111	0	597	0	0	597	0	0	0	0	0

108112 Work based inspections

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,002	0	0	2,002	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 output108112	0	4,002	0	0	4,002	0	0	0	0	0

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	0	0	0	0
Total Cost of output108113	0	1,000	0	0	1,000	0	0	0	0	0

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	8,016	0	0	8,016	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10	0	0	10	0	864	0	0	864
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output108114	0	8,026	0	0	8,026	0	6,864	0	0	6,864

108115 Sector Capacity Development

221002 Workshops and Seminars	0	5,567	0	0	5,567	0	0	0	0	0
Total Cost of output108115	0	5,567	0	0	5,567	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	170,082	0	0	0	170,082
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,400	0	0	3,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,176	0	0	2,176
221014 Bank Charges and other Bank related costs	0	20	0	0	20	0	0	0	0	0
222003 Information and communications technology (ICT)	0	275	0	0	275	0	0	0	0	0

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227001 Travel inland	0	42,006	0	0	42,006	0	0	0	0	0
227002 Travel abroad	0	10,009	0	0	10,009	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	22,689	0	0	22,689	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	6,080	0	0	6,080	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108117	0	88,879	0	0	88,879	170,082	3,176	0	0	173,258
Total Cost of Higher LG Services	170,082	174,817	0	0	344,899	170,082	98,463	0	0	268,545
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263104 Transfers to other govt. units (Current)	0	705,258	0	0	705,258	0	511,910	0	0	511,910
Total for LCIII: Missing Subcounty										511,910
<i>LCII: Missing Parish</i>	<i>sub county headquarters</i>	<i>LLGs</i>								<i>Source: Other Transfers from Central Government</i>
										<i>511,910</i>
Total Cost of output108151	0	705,258	0	0	705,258	0	511,910	0	0	511,910
Total Cost of Lower Local Services	0	705,258	0	0	705,258	0	511,910	0	0	511,910
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	0	44,000	44,000	0	0	0	0	0
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output108172	0	0	10,000	44,000	54,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,000	44,000	54,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	170,082	880,074	10,000	44,000	1,104,157	170,082	610,373	0	0	780,455
Total cost of Community Based Services	170,082	880,074	10,000	44,000	1,104,157	170,082	610,373	0	0	780,455

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	148,297	73,636	130,320
District Unconditional Grant (Non-Wage)	31,228	15,614	38,555
District Unconditional Grant (Wage)	100,045	50,022	88,045
Locally Raised Revenues	17,024	8,000	3,720
Development Revenues	18,876	8,584	41,734
District Discretionary Development Equalization Grant	12,876	8,584	41,734
External Financing	6,000	0	0
Total Revenues shares	167,173	82,220	172,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,045	35,249	88,045
Non Wage	48,253	23,065	42,275
Development Expenditure			
Domestic Development	12,876	6,438	41,734
External Financing	6,000	0	0
Total Expenditure	167,173	64,752	172,054

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	100,045	0	0	0	100,045	88,045	0	0	0	88,045
221003 Staff Training	0	0	0	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	424	0	0	424	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500

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224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of output138301	100,045	5,224	0	0	105,269	88,045	5,300	16,000	0	109,345

138303 Statistical data collection

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138303	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221017 Subscriptions	0	1,776	0	0	1,776	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	10,000	0	14,000
Total Cost of output138307	0	5,776	0	0	5,776	0	4,000	10,000	0	14,000

138308 Operational Planning

221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,792	0	0	3,792
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,720	0	0	3,720
222001 Telecommunications	0	210	0	0	210	0	0	0	0	0
227001 Travel inland	0	14,282	0	0	14,282	0	8,463	0	0	8,463
Total Cost of output138308	0	17,492	0	0	17,492	0	15,975	0	0	15,975

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	15,761	0	0	15,761	0	13,000	0	0	13,000
Total Cost of output138309	0	15,761	0	0	15,761	0	13,000	0	0	13,000
Total Cost of Higher LG Services	100,045	48,253	0	0	148,297	88,045	42,275	26,000	0	156,320

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,876	6,000	18,876	0	0	15,734	0	15,734
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Total for LCIII: KAPYANGA

County: BUKOOLI

15,734

LCII: BUGIRI A District headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 15,734

Total Cost of output138372	0	0	12,876	6,000	18,876	0	0	15,734	0	15,734
Total Cost of Capital Purchases	0	0	12,876	6,000	18,876	0	0	15,734	0	15,734
Total cost of Local Government Planning Services	100,045	48,253	12,876	6,000	167,173	88,045	42,275	41,734	0	172,054
Total cost of Planning	100,045	48,253	12,876	6,000	167,173	88,045	42,275	41,734	0	172,054

Vote:504 Bugiri District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,479	29,945	67,910
District Unconditional Grant (Non-Wage)	8,194	4,097	12,495
District Unconditional Grant (Wage)	51,696	25,848	51,695
Locally Raised Revenues	7,589	0	3,720
Development Revenues	2,000	1,333	2,000
District Discretionary Development Equalization Grant	2,000	1,333	2,000
Total Revenues shares	69,479	31,278	69,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,696	25,848	51,695
Non Wage	15,783	4,097	16,215
Development Expenditure			
Domestic Development	2,000	1,000	2,000
External Financing	0	0	0
Total Expenditure	69,479	30,945	69,910

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	51,696	0	0	0	51,696	51,695	0	0	0	51,695
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148201	51,696	4,000	0	0	55,696	51,695	4,000	0	0	55,695

Vote:504 Bugiri District

FY 2019/20

148202 Internal Audit

227001 Travel inland	0	8,440	0	0	8,440	0	8,440	0	0	8,440
Total Cost of output148202	0	8,440	0	0	8,440	0	8,440	0	0	8,440

148204 Sector Management and Monitoring

227001 Travel inland	0	3,343	0	0	3,343	0	3,775	2,000	0	5,775
Total Cost of output148204	0	3,343	0	0	3,343	0	3,775	2,000	0	5,775
Total Cost of Higher LG Services	51,696	15,783	0	0	67,479	51,695	16,215	2,000	0	69,910

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output148272	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Internal Audit Services	51,696	15,783	2,000	0	69,479	51,695	16,215	2,000	0	69,910
Total cost of Internal Audit	51,696	15,783	2,000	0	69,479	51,695	16,215	2,000	0	69,910

Vote:504 Bugiri District

FY 2019/20

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	55,650
District Unconditional Grant (Non-Wage)	0	0	8,540
District Unconditional Grant (Wage)	0	0	19,606
Locally Raised Revenues	0	0	1,550
Sector Conditional Grant (Non-Wage)	0	0	25,954
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	55,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	19,606
Non Wage	0	0	36,043
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	55,650

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,496	0	0	3,496
Total Cost of output068301	0	0	0	0	0	0	3,696	0	0	3,696
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	5,416	0	0	5,416
Total Cost of output068302	0	0	0	0	0	0	5,416	0	0	5,416

Vote:504 Bugiri District

FY 2019/20

068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	6,832	0	0	6,832
Total Cost of output068303	0	0	0	0	0	0	6,832	0	0	6,832

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	556	0	0	556
227001 Travel inland	0	0	0	0	0	0	8,154	0	0	8,154
Total Cost of output068304	0	0	0	0	0	0	8,710	0	0	8,710

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	4,372	0	0	4,372
Total Cost of output068305	0	0	0	0	0	0	4,372	0	0	4,372

068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	19,606	0	0	0	19,606
221009 Welfare and Entertainment	0	0	0	0	0	0	367	0	0	367
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	950	0	0	950
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
223005 Electricity	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
228004 Maintenance – Other	0	0	0	0	0	0	400	0	0	400
Total Cost of output068308	0	0	0	0	0	19,606	7,017	0	0	26,624
Total Cost of Higher LG Services	0	0	0	0	0	19,606	36,043	0	0	55,650
Total cost of Commercial Services	0	0	0	0	0	19,606	36,043	0	0	55,650
Total cost of Trade, Industry and Local Development	0	0	0	0	0	19,606	36,043	0	0	55,650

Vote:504 Bugiri District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
BUDHAYA	67,499	44,182	62,830
KAPYANGA	109,527	56,082	108,645
BULIDHA	87,787	34,144	83,443
BUWUNGA	105,842	60,550	91,481
NANKOMA	78,085	50,011	80,363
BULESA	82,762	60,665	77,377
NABUKALU	76,201	46,403	75,855
BULUGUYI	75,858	46,218	74,080
IWEMBA	47,906	32,279	49,932
MUTERERE	60,746	37,204	62,926
Grand Total	792,213	467,739	766,932
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>348,628</i>	<i>169,847</i>	<i>341,473</i>
<i>Domestic Devt:</i>	<i>443,585</i>	<i>297,893</i>	<i>425,459</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:504 Bugiri District

FY 2019/20

SubCounty/Town Council/Division: BUDHAYA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,301	18,193	26,528
District Unconditional Grant (Non-Wage)	22,451	14,674	21,528
Locally Raised Revenues	4,850	3,520	5,000
<i>Development Revenues</i>	40,198	26,689	36,301
District Discretionary Development Equalization Grant	40,198	26,689	36,301
Total Revenue Shares	67,499	44,883	62,830
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,301	17,993	26,528
<i>Development Expenditure</i>			
Domestic Development	40,198	26,189	36,301
External Financing	0	0	0
Total Expenditure	67,499	44,182	62,830

Vote:504 Bugiri District

FY 2019/20

SubCounty/Town Council/Division: KAPYANGA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,492	12,887	45,113
District Unconditional Grant (Non-Wage)	35,310	8,793	36,431
Locally Raised Revenues	9,182	4,094	8,682
<i>Development Revenues</i>	65,035	43,278	63,533
District Discretionary Development Equalization Grant	65,035	43,278	63,533
Total Revenue Shares	109,527	56,165	108,645
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,492	12,804	45,113
<i>Development Expenditure</i>			
Domestic Development	65,035	43,278	63,533
External Financing	0	0	0
Total Expenditure	109,527	56,082	108,645

Vote:504 Bugiri District

FY 2019/20

SubCounty/Town Council/Division: BULIDHA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	51,781	10,140	50,946
District Unconditional Grant (Non-Wage)	20,281	10,140	19,446
Locally Raised Revenues	31,500	0	31,500
<i>Development Revenues</i>	36,006	24,004	32,496
District Discretionary Development Equalization Grant	36,006	24,004	32,496
Total Revenue Shares	87,787	34,144	83,443
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	51,781	10,140	50,946
<i>Development Expenditure</i>			
Domestic Development	36,006	24,004	32,496
External Financing	0	0	0
Total Expenditure	87,787	34,144	83,443

Vote:504 Bugiri District

FY 2019/20

SubCounty/Town Council/Division: BUWUNGA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,525	19,962	38,691
District Unconditional Grant (Non-Wage)	33,385	16,462	30,551
Locally Raised Revenues	11,140	3,500	8,140
Development Revenues	61,317	40,589	52,789
District Discretionary Development Equalization Grant	61,317	40,589	52,789
Total Revenue Shares	105,842	60,551	91,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,525	19,961	38,691
Development Expenditure			
Domestic Development	61,317	40,589	52,789
External Financing	0	0	0
Total Expenditure	105,842	60,550	91,481

Vote:504 Bugiri District

FY 2019/20

SubCounty/Town Council/Division: NANKOMA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,927	18,565	32,647
District Unconditional Grant (Non-Wage)	26,055	14,217	27,775
Locally Raised Revenues	4,872	4,348	4,872
<i>Development Revenues</i>	47,159	31,456	47,716
District Discretionary Development Equalization Grant	47,159	31,456	47,716
Total Revenue Shares	78,085	50,021	80,363
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,927	18,556	32,647
<i>Development Expenditure</i>			
Domestic Development	47,159	31,455	47,716
External Financing	0	0	0
Total Expenditure	78,085	50,011	80,363

Vote:504 Bugiri District

FY 2019/20

SubCounty/Town Council/Division: BULESA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,202	27,012	31,004
District Unconditional Grant (Non-Wage)	27,816	13,408	27,040
Locally Raised Revenues	4,387	13,604	3,963
<i>Development Revenues</i>	50,560	33,707	46,373
District Discretionary Development Equalization Grant	50,560	33,707	46,373
Total Revenue Shares	82,762	60,719	77,377
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,202	27,012	31,004
<i>Development Expenditure</i>			
Domestic Development	50,560	33,653	46,373
External Financing	0	0	0
Total Expenditure	82,762	60,665	77,377

Vote:504 Bugiri District

FY 2019/20

SubCounty/Town Council/Division: NABUKALU

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,234	14,297	32,243
District Unconditional Grant (Non-Wage)	23,884	11,792	25,530
Locally Raised Revenues	9,350	2,505	6,713
<i>Development Revenues</i>	42,966	32,107	43,613
District Discretionary Development Equalization Grant	42,966	32,107	43,613
Total Revenue Shares	76,201	46,404	75,855
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,234	14,297	32,243
<i>Development Expenditure</i>			
Domestic Development	42,966	32,106	43,613
External Financing	0	0	0
Total Expenditure	76,201	46,403	75,855

Vote:504 Bugiri District

FY 2019/20

SubCounty/Town Council/Division: BULUGUYI

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,637	20,838	35,167
District Unconditional Grant (Non-Wage)	21,427	10,714	22,957
Locally Raised Revenues	16,210	10,124	12,210
<i>Development Revenues</i>	38,220	25,390	38,913
District Discretionary Development Equalization Grant	38,220	25,390	38,913
Total Revenue Shares	75,858	46,228	74,080
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,637	20,828	35,167
<i>Development Expenditure</i>			
Domestic Development	38,220	25,390	38,913
External Financing	0	0	0
Total Expenditure	75,858	46,218	74,080

Vote:504 Bugiri District

FY 2019/20

SubCounty/Town Council/Division: IWEMBA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,759	14,369	21,912
District Unconditional Grant (Non-Wage)	15,694	12,769	16,997
Locally Raised Revenues	5,065	1,601	4,915
<i>Development Revenues</i>	27,147	18,520	28,020
District Discretionary Development Equalization Grant	27,147	18,520	28,020
Total Revenue Shares	47,906	32,889	49,932
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,759	14,369	21,912
<i>Development Expenditure</i>			
Domestic Development	27,147	17,910	28,020
External Financing	0	0	0
Total Expenditure	47,906	32,279	49,932

Vote:504 Bugiri District

FY 2019/20

SubCounty/Town Council/Division: MUTERERE

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,768	13,886	27,222
District Unconditional Grant (Non-Wage)	19,748	9,874	21,202
Locally Raised Revenues	6,020	4,011	6,020
Development Revenues	34,977	23,318	35,704
District Discretionary Development Equalization Grant	34,977	23,318	35,704
Total Revenue Shares	60,746	37,204	62,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,768	13,886	27,222
Development Expenditure			
Domestic Development	34,977	23,318	35,704
External Financing	0	0	0
Total Expenditure	60,746	37,204	62,926

Vote:504 Bugiri District

FY 2019/20

SubCounty/Town Council/Division: BUDHAYA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,591	5,662	7,386
District Unconditional Grant (Non-Wage)	9,591	4,437	6,386
Locally Raised Revenues	0	1,225	1,000
Development Revenues	1,044	1,400	3,593
District Discretionary Development Equalization Grant	1,044	1,400	3,593
Total Revenue Shares	10,635	7,062	10,979
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,591	5,662	7,386
Development Expenditure			
Domestic Development	1,044	1,400	3,593
External Financing	0	0	0
Total Expenditure	10,635	7,062	10,979

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	9,591	0	0	9,591	0	6,386	3,593	0	9,979
Total Cost of Output 04	0	9,591	0	0	9,591	0	7,386	3,593	0	10,979
Total Cost of Class of Output Higher LG Services	0	9,591	0	0	9,591	0	7,386	3,593	0	10,979

Vote:504 Bugiri District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,044	0	1,044	0	0	0	0	0
Total Cost of Output 72	0	0	1,044	0	1,044	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,044	0	1,044	0	0	0	0	0
Total cost of District and Urban Administration	0	9,591	1,044	0	10,635	0	7,386	3,593	0	10,979
Total cost of Administration	0	9,591	1,044	0	10,635	0	7,386	3,593	0	10,979

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,534	2,121	7,275
District Unconditional Grant (Non-Wage)	4,379	1,902	3,650
Locally Raised Revenues	4,155	220	3,625
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,534	2,121	7,275
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,534	2,121	7,275
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,534	2,121	7,275

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,650	0	0	3,650

Vote:504 Bugiri District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	3,625	0	0	3,625
Total Cost of Output 02	0	0	0	0	0	0	7,275	0	0	7,275
148104 LG Expenditure management Services										
227001 Travel inland	0	8,534	0	0	8,534	0	0	0	0	0
Total Cost of Output 04	0	8,534	0	0	8,534	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,534	0	0	8,534	0	7,275	0	0	7,275
Total cost of Financial Management and Accountability(LG)	0	8,534	0	0	8,534	0	7,275	0	0	7,275
Total cost of Finance	0	8,534	0	0	8,534	0	7,275	0	0	7,275

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,963	7,890	6,690
District Unconditional Grant (Non-Wage)	5,863	6,315	6,590
Locally Raised Revenues	100	1,575	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,963	7,890	6,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,963	7,890	6,690
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,963	7,890	6,690

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

Vote:504 Bugiri District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	4,410	0	0	4,410	0	6,690	0	0	6,690
Total Cost of Output 01	0	4,410	0	0	4,410	0	6,690	0	0	6,690
138207 Standing Committees Services										
227001 Travel inland	0	1,553	0	0	1,553	0	0	0	0	0
Total Cost of Output 07	0	1,553	0	0	1,553	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,963	0	0	5,963	0	6,690	0	0	6,690
Total cost of Local Statutory Bodies	0	5,963	0	0	5,963	0	6,690	0	0	6,690
Total cost of Statutory Bodies	0	5,963	0	0	5,963	0	6,690	0	0	6,690

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,163	200	1,100
District Unconditional Grant (Non-Wage)	1,018	200	1,100
Locally Raised Revenues	145	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,163	200	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,163	0	1,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,163	0	1,100

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

Vote:504 Bugiri District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,163	0	0	1,163	0	0	0	0	0
Total Cost of Output 01	0	1,163	0	0	1,163	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,163	0	0	1,163	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,163	0	0	1,163	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 01	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,100	0	0	1,100
Total cost of District Production Services	0	0	0	0	0	0	1,100	0	0	1,100
Total cost of Production and Marketing	0	1,163	0	0	1,163	0	1,100	0	0	1,100

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	450	0	0
Development Revenues	0	2,800	2,000
District Discretionary Development Equalization Grant	0	2,800	2,000
Total Revenue Shares	450	2,800	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	0	500

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<i>Development Expenditure</i>			
Domestic Development	0	2,800	2,000
External Financing	0	0	0
Total Expenditure	450	2,800	2,500

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	500	2,000	0	2,500
078405 Education Management Services										
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 05	0	450	0	0	450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	500	2,000	0	2,500
Total cost of Education & Sports Management and Inspection	0	450	0	0	450	0	500	2,000	0	2,500
Total cost of Education	0	450	0	0	450	0	500	2,000	0	2,500

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	500	0
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	0	500	0
Development Revenues	17,096	9,819	9,099
District Discretionary Development Equalization Grant	17,096	9,819	9,099
Total Revenue Shares	17,396	10,319	9,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	500	0

Vote:504 Bugiri District

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	17,096	9,819	9,099
External Financing	0	0	0
Total Expenditure	17,396	10,319	9,099

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	9,099	0	9,099
Total Cost of Output 04	0	0	0	0	0	0	0	9,099	0	9,099
048108 Operation of District Roads Office										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	9,099	0	9,099
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	15,089	0	15,089	0	0	0	0	0
Total Cost of Output 80	0	0	15,089	0	15,089	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,089	0	15,089	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	300	15,089	0	15,389	0	0	9,099	0	9,099

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	2,006	0	2,006	0	0	0	0	0
Total Cost of Output 82	0	0	2,006	0	2,006	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,006	0	2,006	0	0	0	0	0
Total cost of District Engineering Services	0	0	2,006	0	2,006	0	0	0	0	0
Total cost of Roads and Engineering	0	300	17,096	0	17,396	0	0	9,099	0	9,099

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Vote:504 Bugiri District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	630
District Unconditional Grant (Non-Wage)	0	0	630
<i>Development Revenues</i>	760	500	1,500
District Discretionary Development Equalization Grant	760	500	1,500
Total Revenue Shares	760	500	2,130
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	630
<i>Development Expenditure</i>			
Domestic Development	760	0	1,500
External Financing	0	0	0
Total Expenditure	760	0	2,130

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	630	0	0	630
Total Cost of Output 03	0	0	0	0	0	0	630	0	0	630
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	630	0	0	630
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	760	0	760	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	760	0	760	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	760	0	760	0	0	1,500	0	1,500
Total cost of Natural Resources Management	0	0	760	0	760	0	630	1,500	0	2,130
Total cost of Natural Resources	0	0	760	0	760	0	630	1,500	0	2,130

Vote:504 Bugiri District

FY 2019/20

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	1,820	2,947
District Unconditional Grant (Non-Wage)	1,300	1,820	2,672
Locally Raised Revenues	0	0	275
Development Revenues	21,298	12,170	20,109
District Discretionary Development Equalization Grant	21,298	12,170	20,109
Total Revenue Shares	22,598	13,990	23,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	1,820	2,947
Development Expenditure			
Domestic Development	21,298	12,170	20,109
External Financing	0	0	0
Total Expenditure	22,598	13,990	23,056

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221012 Small Office Equipment	0	0	0	0	0	0	275	0	0	275
227001 Travel inland	0	0	0	0	0	0	2,672	0	0	2,672
282101 Donations	0	0	0	0	0	0	0	20,109	0	20,109
Total Cost of Output 05	0	0	0	0	0	0	2,947	20,109	0	23,056
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 17	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	2,947	20,109	0	23,056

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312104 Other Structures	0	0	21,298	0	21,298	0	0	0	0	0
Total Cost of Output 72	0	0	21,298	0	21,298	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,298	0	21,298	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,300	21,298	0	22,598	0	2,947	20,109	0	23,056
Total cost of Community Based Services	0	1,300	21,298	0	22,598	0	2,947	20,109	0	23,056

SubCounty/Town Council/Division: KAPYANGA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,132	3,810	27,840
District Unconditional Grant (Non-Wage)	21,224	0	25,940
Locally Raised Revenues	908	3,810	1,900
Development Revenues	1,540	3,373	6,371
District Discretionary Development Equalization Grant	1,540	3,373	6,371
Total Revenue Shares	23,672	7,183	34,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,132	3,810	27,840
Development Expenditure			
Domestic Development	1,540	3,373	6,371
External Financing	0	0	0
Total Expenditure	23,672	7,183	34,212

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

Vote:504 Bugiri District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
221002 Workshops and Seminars	0	0	0	0	0	0	10,100	0	0	10,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,440	0	0	1,440
221012 Small Office Equipment	0	0	0	0	0	0	1,020	6,371	0	7,391
223005 Electricity	0	0	0	0	0	0	960	0	0	960
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,440	0	0	1,440
227001 Travel inland	0	22,132	0	0	22,132	0	12,880	0	0	12,880
Total Cost of Output 04	0	22,132	0	0	22,132	0	27,840	6,371	0	34,212
Total Cost of Class of Output Higher LG Services	0	22,132	0	0	22,132	0	27,840	6,371	0	34,212
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,540	0	1,540	0	0	0	0	0
Total Cost of Output 72	0	0	1,540	0	1,540	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,540	0	1,540	0	0	0	0	0
Total cost of District and Urban Administration	0	22,132	1,540	0	23,672	0	27,840	6,371	0	34,212
Total cost of Administration	0	22,132	1,540	0	23,672	0	27,840	6,371	0	34,212

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,434	3,161	8,347
District Unconditional Grant (Non-Wage)	4,397	2,877	3,565
Locally Raised Revenues	6,038	284	4,782
Development Revenues	0	0	700
District Discretionary Development Equalization Grant	0	0	700
Total Revenue Shares	10,434	3,161	9,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	10,434	3,078	8,347
Development Expenditure			
Domestic Development	0	0	700
External Financing	0	0	0
Total Expenditure	10,434	3,078	9,047

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,565	0	0	3,565
221012 Small Office Equipment	0	0	0	0	0	0	0	700	0	700
227001 Travel inland	0	0	0	0	0	0	4,782	0	0	4,782
Total Cost of Output 02	0	0	0	0	0	0	8,347	700	0	9,047
148104 LG Expenditure management Services										
227001 Travel inland	0	6,038	0	0	6,038	0	0	0	0	0
Total Cost of Output 04	0	6,038	0	0	6,038	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	4,397	0	0	4,397	0	0	0	0	0
Total Cost of Output 08	0	4,397	0	0	4,397	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,434	0	0	10,434	0	8,347	700	0	9,047
Total cost of Financial Management and Accountability(LG)	0	10,434	0	0	10,434	0	8,347	700	0	9,047
Total cost of Finance	0	10,434	0	0	10,434	0	8,347	700	0	9,047

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,625	2,216	6,425
District Unconditional Grant (Non-Wage)	4,889	2,216	4,925
Locally Raised Revenues	1,736	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,625	2,216	6,425

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,625	2,216	6,425
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,625	2,216	6,425

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	6,625	0	0	6,625	0	6,425	0	0	6,425
Total Cost of Output 01	0	6,625	0	0	6,625	0	6,425	0	0	6,425
Total Cost of Class of Output Higher LG Services	0	6,625	0	0	6,625	0	6,425	0	0	6,425
Total cost of Local Statutory Bodies	0	6,625	0	0	6,625	0	6,425	0	0	6,425
Total cost of Statutory Bodies	0	6,625	0	0	6,625	0	6,425	0	0	6,425

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	600	2,000
District Unconditional Grant (Non-Wage)	2,000	600	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	600	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	600	2,000
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	600	2,000

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,000	0	0	2,000	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of District Production Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Production and Marketing	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	500
Locally Raised Revenues	500	0	500
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	500	0	10,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	500	0	10,500

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
078405 Education Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Education & Sports Management and Inspection	0	500	0	0	500	0	500	10,000	0	10,500
Total cost of Education	0	500	0	0	500	0	500	10,000	0	10,500

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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<i>Development Revenues</i>	35,727	19,100	21,650
District Discretionary Development Equalization Grant	35,727	19,100	21,650
Total Revenue Shares	35,727	19,100	21,650
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	35,727	19,100	21,650
External Financing	0	0	0
Total Expenditure	35,727	19,100	21,650

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
228001 Maintenance - Civil	0	0	0	0	0	0	0	21,650	0	21,650
Total Cost of Output 04	0	0	0	0	0	0	0	21,650	0	21,650
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	21,650	0	21,650
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	35,727	0	35,727	0	0	0	0	0
Total Cost of Output 80	0	0	35,727	0	35,727	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	35,727	0	35,727	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	35,727	0	35,727	0	0	21,650	0	21,650
Total cost of Roads and Engineering	0	0	35,727	0	35,727	0	0	21,650	0	21,650

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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FY 2019/20

Recurrent Revenues	800	0	0
District Unconditional Grant (Non-Wage)	800	0	0
Development Revenues	0	0	18,200
District Discretionary Development Equalization Grant	0	0	18,200
Total Revenue Shares	800	0	18,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	0	0	18,200
External Financing	0	0	0
Total Expenditure	800	0	18,200

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 03	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	18,200	0	18,200
Total Cost of Output 72	0	0	0	0	0	0	0	18,200	0	18,200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,200	0	18,200
Total cost of Natural Resources Management	0	800	0	0	800	0	0	18,200	0	18,200
Total cost of Natural Resources	0	800	0	0	800	0	0	18,200	0	18,200

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:504 Bugiri District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	3,100	0
District Unconditional Grant (Non-Wage)	2,000	3,100	0
Development Revenues	27,768	20,805	6,611
District Discretionary Development Equalization Grant	27,768	20,805	6,611
Total Revenue Shares	29,768	23,905	6,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	3,100	0
Development Expenditure			
Domestic Development	27,768	20,805	6,611
External Financing	0	0	0
Total Expenditure	29,768	23,905	6,611

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
282101 Donations	0	0	0	0	0	0	0	6,611	0	6,611
Total Cost of Output 16	0	0	0	0	0	0	0	6,611	0	6,611
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	6,611	0	6,611

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312104 Other Structures	0	0	27,768	0	27,768	0	0	0	0	0
Total Cost of Output 72	0	0	27,768	0	27,768	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,768	0	27,768	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,000	27,768	0	29,768	0	0	6,611	0	6,611
Total cost of Community Based Services	0	2,000	27,768	0	29,768	0	0	6,611	0	6,611

SubCounty/Town Council/Division: BULIDHA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,475	5,099	16,076
District Unconditional Grant (Non-Wage)	12,675	5,099	11,276
Locally Raised Revenues	4,800	0	4,800
Development Revenues	7,429	18,504	22,455
District Discretionary Development Equalization Grant	7,429	18,504	22,455
Total Revenue Shares	24,904	23,603	38,531
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,475	5,099	16,076
Development Expenditure			
Domestic Development	7,429	18,504	22,455
External Financing	0	0	0
Total Expenditure	24,904	23,603	38,531

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

Vote:504 Bugiri District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,276	0	0	11,276
227001 Travel inland	0	17,475	0	0	17,475	0	4,800	0	0	4,800
228004 Maintenance – Other	0	0	0	0	0	0	0	22,455	0	22,455
Total Cost of Output 04	0	17,475	0	0	17,475	0	16,076	22,455	0	38,531
Total Cost of Class of Output Higher LG Services	0	17,475	0	0	17,475	0	16,076	22,455	0	38,531
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	7,429	0	7,429	0	0	0	0	0
Total Cost of Output 72	0	0	7,429	0	7,429	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,429	0	7,429	0	0	0	0	0
Total cost of District and Urban Administration	0	17,475	7,429	0	24,904	0	16,076	22,455	0	38,531
Total cost of Administration	0	17,475	7,429	0	24,904	0	16,076	22,455	0	38,531

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,784	746	15,951
District Unconditional Grant (Non-Wage)	3,220	746	3,220
Locally Raised Revenues	12,564	0	12,731
Development Revenues	0	0	1,580
District Discretionary Development Equalization Grant	0	0	1,580
Total Revenue Shares	15,784	746	17,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,784	746	15,951
Development Expenditure			

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Domestic Development	0	0	1,580
External Financing	0	0	0
Total Expenditure	15,784	746	17,532

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
221003 Staff Training	0	0	0	0	0	0	0	1,580	0	1,580
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,220	0	0	3,220
227001 Travel inland	0	0	0	0	0	0	12,731	0	0	12,731
Total Cost of Output 02	0	0	0	0	0	0	15,951	1,580	0	17,532
148104 LG Expenditure management Services										
227001 Travel inland	0	15,784	0	0	15,784	0	0	0	0	0
Total Cost of Output 04	0	15,784	0	0	15,784	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,784	0	0	15,784	0	15,951	1,580	0	17,532
Total cost of Financial Management and Accountability(LG)	0	15,784	0	0	15,784	0	15,951	1,580	0	17,532
Total cost of Finance	0	15,784	0	0	15,784	0	15,951	1,580	0	17,532

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,560	4,195	11,560
District Unconditional Grant (Non-Wage)	1,300	4,195	1,300
Locally Raised Revenues	10,260	0	10,260
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,560	4,195	11,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,560	4,195	11,560

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,560	4,195	11,560

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	6,560	0	0	6,560	0	11,560	0	0	11,560
Total Cost of Output 01	0	11,560	0	0	11,560	0	11,560	0	0	11,560
Total Cost of Class of Output Higher LG Services	0	11,560	0	0	11,560	0	11,560	0	0	11,560
Total cost of Local Statutory Bodies	0	11,560	0	0	11,560	0	11,560	0	0	11,560
Total cost of Statutory Bodies	0	11,560	0	0	11,560	0	11,560	0	0	11,560

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,900	0	2,900
District Unconditional Grant (Non-Wage)	1,900	0	1,900
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,900	0	2,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	0	2,900
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	2,900	0	2,900

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Output 01	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,900	0	0	2,900	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,900	0	0	2,900	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	2,900	0	0	2,900
Total Cost of Output 12	0	0	0	0	0	0	2,900	0	0	2,900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,900	0	0	2,900
Total cost of District Production Services	0	0	0	0	0	0	2,900	0	0	2,900
Total cost of Production and Marketing	0	2,900	0	0	2,900	0	2,900	0	0	2,900

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	2,500
District Discretionary Development Equalization Grant	0	0	2,500
Total Revenue Shares	1,000	0	3,500

Vote:504 Bugiri District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	2,500
External Financing	0	0	0
Total Expenditure	1,000	0	3,500

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	2,500	0	3,500
Total Cost of Output 01	0	1,000	0	0	1,000	0	1,000	2,500	0	3,500
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	2,500	0	3,500
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	1,000	2,500	0	3,500
Total cost of Health	0	1,000	0	0	1,000	0	1,000	2,500	0	3,500

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,184	0	2,000
District Discretionary Development Equalization Grant	12,184	0	2,000
Total Revenue Shares	12,184	0	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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<i>Development Expenditure</i>			
Domestic Development	12,184	0	2,000
External Financing	0	0	0
Total Expenditure	12,184	0	2,000

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,000	0	2,000
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	12,184	0	12,184	0	0	0	0	0
Total Cost of Output 80	0	0	12,184	0	12,184	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,184	0	12,184	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	12,184	0	12,184	0	0	2,000	0	2,000
Total cost of Roads and Engineering	0	0	12,184	0	12,184	0	0	2,000	0	2,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	300	0	0
Development Revenues	400	0	0
District Discretionary Development Equalization Grant	400	0	0
Total Revenue Shares	700	0	300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	300
<i>Development Expenditure</i>			
Domestic Development	400	0	0
External Financing	0	0	0
Total Expenditure	700	0	300

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 05	0	300	0	0	300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 72	0	0	400	0	400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	400	0	400	0	0	0	0	0
Total cost of Natural Resources Management	0	300	400	0	700	0	300	0	0	300
Total cost of Natural Resources	0	300	400	0	700	0	300	0	0	300

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,763	100	3,159
District Unconditional Grant (Non-Wage)	1,186	100	1,450
Locally Raised Revenues	1,576	0	1,709
<i>Development Revenues</i>	15,993	5,500	3,961

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District Discretionary Development Equalization Grant	15,993	5,500	3,961
Total Revenue Shares	18,756	5,600	7,119
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,763	100	3,159
<i>Development Expenditure</i>			
Domestic Development	15,993	5,500	3,961
External Financing	0	0	0
Total Expenditure	18,756	5,600	7,119

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	3,159	0	0	3,159
282101 Donations	0	0	0	0	0	0	0	3,961	0	3,961
Total Cost of Output 05	0	0	0	0	0	0	3,159	3,961	0	7,119
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,763	0	0	2,763	0	0	0	0	0
Total Cost of Output 17	0	2,763	0	0	2,763	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,763	0	0	2,763	0	3,159	3,961	0	7,119
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	15,993	0	15,993	0	0	0	0	0
Total Cost of Output 72	0	0	15,993	0	15,993	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,993	0	15,993	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,763	15,993	0	18,756	0	3,159	3,961	0	7,119
Total cost of Community Based Services	0	2,763	15,993	0	18,756	0	3,159	3,961	0	7,119

SubCounty/Town Council/Division: BUWUNGA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:504 Bugiri District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,560	8,452	14,113
District Unconditional Grant (Non-Wage)	16,560	8,252	11,113
Locally Raised Revenues	0	200	3,000
Development Revenues	1,232	600	21,699
District Discretionary Development Equalization Grant	1,232	600	21,699
Total Revenue Shares	17,792	9,052	35,812
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,560	8,452	14,113
Development Expenditure			
Domestic Development	1,232	600	21,699
External Financing	0	0	0
Total Expenditure	17,792	9,052	35,812

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,240	0	0	10,240
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,280	0	0	1,280
227001 Travel inland	0	16,560	0	0	16,560	0	2,593	2,000	0	4,593
282101 Donations	0	0	0	0	0	0	0	19,699	0	19,699
Total Cost of Output 04	0	16,560	0	0	16,560	0	14,113	21,699	0	35,812
Total Cost of Class of Output Higher LG Services	0	16,560	0	0	16,560	0	14,113	21,699	0	35,812

Vote:504 Bugiri District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,232	0	1,232	0	0	0	0	0
Total Cost of Output 72	0	0	1,232	0	1,232	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,232	0	1,232	0	0	0	0	0
Total cost of District and Urban Administration	0	16,560	1,232	0	17,792	0	14,113	21,699	0	35,812
Total cost of Administration	0	16,560	1,232	0	17,792	0	14,113	21,699	0	35,812

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,955	5,256	13,268
District Unconditional Grant (Non-Wage)	8,915	2,476	8,832
Locally Raised Revenues	5,040	2,780	4,436
Development Revenues	180	70	0
District Discretionary Development Equalization Grant	180	70	0
Total Revenue Shares	14,135	5,326	13,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,955	5,256	13,268
Development Expenditure			
Domestic Development	180	70	0
External Financing	0	0	0
Total Expenditure	14,135	5,326	13,268

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,436	0	0	4,436

Vote:504 Bugiri District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	8,832	0	0	8,832
Total Cost of Output 02	0	0	0	0	0	0	13,268	0	0	13,268
148104 LG Expenditure management Services										
227001 Travel inland	0	8,915	0	0	8,915	0	0	0	0	0
Total Cost of Output 04	0	8,915	0	0	8,915	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	5,040	0	0	5,040	0	0	0	0	0
Total Cost of Output 08	0	5,040	0	0	5,040	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,955	0	0	13,955	0	13,268	0	0	13,268
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	180	0	180	0	0	0	0	0
Total Cost of Output 72	0	0	180	0	180	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	180	0	180	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	13,955	180	0	14,135	0	13,268	0	0	13,268
Total cost of Finance	0	13,955	180	0	14,135	0	13,268	0	0	13,268

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,810	6,124	11,310
District Unconditional Grant (Non-Wage)	7,910	5,734	10,606
Locally Raised Revenues	4,900	390	704
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,810	6,124	11,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,810	6,124	11,310
Development Expenditure			
Domestic Development	0	0	0

Vote:504 Bugiri District

FY 2019/20

External Financing	0	0	0
Total Expenditure	12,810	6,124	11,310

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	4,900	0	0	4,900	0	0	0	0	0
227001 Travel inland	0	7,910	0	0	7,910	0	11,310	0	0	11,310
Total Cost of Output 01	0	12,810	0	0	12,810	0	11,310	0	0	11,310
Total Cost of Class of Output Higher LG Services	0	12,810	0	0	12,810	0	11,310	0	0	11,310
Total cost of Local Statutory Bodies	0	12,810	0	0	12,810	0	11,310	0	0	11,310
Total cost of Statutory Bodies	0	12,810	0	0	12,810	0	11,310	0	0	11,310

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	27,000	5,139	0
District Discretionary Development Equalization Grant	27,000	5,139	0
Total Revenue Shares	27,000	5,139	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	27,000	5,139	0
External Financing	0	0	0
Total Expenditure	27,000	5,139	0

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

Vote:504 Bugiri District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of Output 75	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,000	0	27,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	27,000	0	27,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	27,000	0	27,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	130	0
Locally Raised Revenues	0	130	0
Development Revenues	12,600	16,000	12,600
District Discretionary Development Equalization Grant	12,600	16,000	12,600
Total Revenue Shares	12,600	16,130	12,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	130	0
Development Expenditure			
Domestic Development	12,600	16,000	12,600
External Financing	0	0	0
Total Expenditure	12,600	16,130	12,600

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

Vote:504 Bugiri District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	12,600	0	12,600
Total Cost of Output 04	0	0	0	0	0	0	0	12,600	0	12,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	12,600	0	12,600
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 80	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 District, Urban and Community Access Roads	0	0	6,000	0	6,000	0	0	12,600	0	12,600

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048275 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 75	0	0	600	0	600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	600	0	600	0	0	0	0	0
Total cost of District Engineering Services	0	0	600	0	600	0	0	0	0	0
Total cost of Roads and Engineering	0	0	6,600	0	6,600	0	0	12,600	0	12,600

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,910	1,480	3,200

Vote:504 Bugiri District

FY 2019/20

District Discretionary Development Equalization Grant	1,910	1,480	3,200
Total Revenue Shares	1,910	1,480	3,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,910	1,480	3,200
External Financing	0	0	0
Total Expenditure	1,910	1,480	3,200

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,910	0	1,910	0	0	3,200	0	3,200
Total Cost of Output 72	0	0	1,910	0	1,910	0	0	3,200	0	3,200
Total Cost of Class of Output Capital Purchases	0	0	1,910	0	1,910	0	0	3,200	0	3,200
Total cost of Natural Resources Management	0	0	1,910	0	1,910	0	0	3,200	0	3,200
Total cost of Natural Resources	0	0	1,910	0	1,910	0	0	3,200	0	3,200

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	0	0
Locally Raised Revenues	1,200	0	0
<i>Development Revenues</i>	18,395	17,300	11,491
District Discretionary Development Equalization Grant	18,395	17,300	11,491
Total Revenue Shares	19,595	17,300	11,491

Vote:504 Bugiri District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	0
<i>Development Expenditure</i>			
Domestic Development	18,395	17,300	11,491
External Financing	0	0	0
Total Expenditure	19,595	17,300	11,491

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
282101 Donations	0	0	0	0	0	0	0	11,491	0	11,491
Total Cost of Output 16	0	0	0	0	0	0	0	11,491	0	11,491
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 17	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	11,491	0	11,491
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	18,395	0	18,395	0	0	0	0	0
Total Cost of Output 72	0	0	18,395	0	18,395	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,395	0	18,395	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,200	18,395	0	19,595	0	0	11,491	0	11,491
Total cost of Community Based Services	0	1,200	18,395	0	19,595	0	0	11,491	0	11,491

SubCounty/Town Council/Division: NANKOMA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:504 Bugiri District

FY 2019/20

Recurrent Revenues	11,197	9,900	13,917
District Unconditional Grant (Non-Wage)	9,597	6,590	12,317
Locally Raised Revenues	1,600	3,310	1,600
Development Revenues	943	600	3,983
District Discretionary Development Equalization Grant	943	600	3,983
Total Revenue Shares	12,140	10,500	17,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,197	9,900	13,917
Development Expenditure			
Domestic Development	943	600	3,983
External Financing	0	0	0
Total Expenditure	12,140	10,500	17,900

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,280	0	0	1,280
221012 Small Office Equipment	0	0	0	0	0	0	1,040	0	0	1,040
223004 Guard and Security services	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	600	0	0	600
223006 Water	0	0	0	0	0	0	240	0	0	240
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	11,197	0	0	11,197	0	5,157	3,983	0	9,140
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 04	0	11,197	0	0	11,197	0	13,917	3,983	0	17,900
Total Cost of Class of Output Higher LG Services	0	11,197	0	0	11,197	0	13,917	3,983	0	17,900

Vote:504 Bugiri District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	943	0	943	0	0	0	0	0
Total Cost of Output 72	0	0	943	0	943	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	943	0	943	0	0	0	0	0
Total cost of District and Urban Administration	0	11,197	943	0	12,140	0	13,917	3,983	0	17,900
Total cost of Administration	0	11,197	943	0	12,140	0	13,917	3,983	0	17,900

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,870	5,254	9,870
District Unconditional Grant (Non-Wage)	6,598	4,215	6,598
Locally Raised Revenues	3,272	1,038	3,272
Development Revenues	0	615	2,026
District Discretionary Development Equalization Grant	0	615	2,026
Total Revenue Shares	9,870	5,869	11,896
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,870	5,245	9,870
Development Expenditure			
Domestic Development	0	615	2,026
External Financing	0	0	0
Total Expenditure	9,870	5,859	11,896

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,598	0	0	3,598

Vote:504 Bugiri District

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221012 Small Office Equipment	0	0	0	0	0	0	0	2,026	0	2,026
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,200	0	0	1,200	0	4,772	0	0	4,772
Total Cost of Output 02	0	1,200	0	0	1,200	0	9,870	2,026	0	11,896
148104 LG Expenditure management Services										
227001 Travel inland	0	6,598	0	0	6,598	0	0	0	0	0
Total Cost of Output 04	0	6,598	0	0	6,598	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	2,072	0	0	2,072	0	0	0	0	0
Total Cost of Output 05	0	2,072	0	0	2,072	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,870	0	0	9,870	0	9,870	2,026	0	11,896
Total cost of Financial Management and Accountability(LG)	0	9,870	0	0	9,870	0	9,870	2,026	0	11,896
Total cost of Finance	0	9,870	0	0	9,870	0	9,870	2,026	0	11,896

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,860	3,312	7,860
District Unconditional Grant (Non-Wage)	7,860	3,312	7,860
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,860	3,312	7,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,860	3,312	7,860
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,860	3,312	7,860

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

Vote:504 Bugiri District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	7,860	0	0	7,860	0	7,860	0	0	7,860
Total Cost of Output 01	0	7,860	0	0	7,860	0	7,860	0	0	7,860
Total Cost of Class of Output Higher LG Services	0	7,860	0	0	7,860	0	7,860	0	0	7,860
Total cost of Local Statutory Bodies	0	7,860	0	0	7,860	0	7,860	0	0	7,860
Total cost of Statutory Bodies	0	7,860	0	0	7,860	0	7,860	0	0	7,860

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	100	1,000
District Unconditional Grant (Non-Wage)	1,000	100	1,000
Development Revenues	8,659	0	6,987
District Discretionary Development Equalization Grant	8,659	0	6,987
Total Revenue Shares	9,659	100	7,987
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	100	1,000
Development Expenditure			
Domestic Development	8,659	0	6,987
External Financing	0	0	0
Total Expenditure	9,659	100	7,987

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

Vote:504 Bugiri District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	8,659	0	8,659	0	0	0	0	0
Total Cost of Output 75	0	0	8,659	0	8,659	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,659	0	8,659	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,000	8,659	0	9,659	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	6,987	0	7,987
Total Cost of Output 12	0	0	0	0	0	0	1,000	6,987	0	7,987
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	6,987	0	7,987
Total cost of District Production Services	0	0	0	0	0	0	1,000	6,987	0	7,987
Total cost of Production and Marketing	0	1,000	8,659	0	9,659	0	1,000	6,987	0	7,987

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,500	8,969	4,500
District Discretionary Development Equalization Grant	4,500	8,969	4,500
Total Revenue Shares	4,500	8,969	4,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,500	8,969	4,500
External Financing	0	0	0
Total Expenditure	4,500	8,969	4,500

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

0784 Education & Sports Management and Inspection										
Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,500	0	4,500
312203 Furniture & Fixtures	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Output 72	0	0	4,500	0	4,500	0	0	4,500	0	4,500
Total Cost of Class of Output Capital Purchases	0	0	4,500	0	4,500	0	0	4,500	0	4,500
Total cost of Education & Sports Management and Inspection	0	0	4,500	0	4,500	0	0	4,500	0	4,500
Total cost of Education	0	0	4,500	0	4,500	0	0	4,500	0	4,500

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	24,057	16,572	19,500
District Discretionary Development Equalization Grant	24,057	16,572	19,500
Total Revenue Shares	24,057	16,572	19,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,057	16,572	19,500
External Financing	0	0	0
Total Expenditure	24,057	16,572	19,500

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	19,500	0	19,500
Total Cost of Output 04	0	0	0	0	0	0	0	19,500	0	19,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	19,500	0	19,500
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 80	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,000	0	10,000	0	0	19,500	0	19,500

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	0	0	0
312104 Other Structures	0	0	5,057	0	5,057	0	0	0	0	0
Total Cost of Output 75	0	0	14,057	0	14,057	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,057	0	14,057	0	0	0	0	0
Total cost of District Engineering Services	0	0	14,057	0	14,057	0	0	0	0	0
Total cost of Roads and Engineering	0	0	24,057	0	24,057	0	0	19,500	0	19,500

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Vote:504 Bugiri District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,000	0	220
District Discretionary Development Equalization Grant	9,000	0	220
Total Revenue Shares	9,000	0	220
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,000	0	220
External Financing	0	0	0
Total Expenditure	9,000	0	220

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,800	0	1,800	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	220	0	220
312104 Other Structures	0	0	7,200	0	7,200	0	0	0	0	0
Total Cost of Output 72	0	0	9,000	0	9,000	0	0	220	0	220
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	220	0	220
Total cost of Natural Resources Management	0	0	9,000	0	9,000	0	0	220	0	220
Total cost of Natural Resources	0	0	9,000	0	9,000	0	0	220	0	220

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:504 Bugiri District

FY 2019/20

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
<i>Development Revenues</i>	0	4,700	4,500
District Discretionary Development Equalization Grant	0	4,700	4,500
Total Revenue Shares	1,000	4,700	4,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	4,700	4,500
External Financing	0	0	0
Total Expenditure	1,000	4,700	4,500

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
282101 Donations	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 16	0	0	0	0	0	0	0	4,500	0	4,500
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	4,500	0	4,500
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	0	4,500	0	4,500
Total cost of Community Based Services	0	1,000	0	0	1,000	0	0	4,500	0	4,500

SubCounty/Town Council/Division: BULESA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20

Vote:504 Bugiri District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,255	17,043	9,380
District Unconditional Grant (Non-Wage)	8,255	6,740	9,380
Locally Raised Revenues	0	10,303	0
Development Revenues	30,029	2,253	24,885
District Discretionary Development Equalization Grant	30,029	2,253	24,885
Total Revenue Shares	38,284	19,296	34,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,255	17,043	9,380
Development Expenditure			
Domestic Development	30,029	2,253	24,885
External Financing	0	0	0
Total Expenditure	38,284	19,296	34,265

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,380	0	0	9,380
227001 Travel inland	0	8,255	0	0	8,255	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	24,885	0	24,885
Total Cost of Output 04	0	8,255	0	0	8,255	0	9,380	24,885	0	34,265
Total Cost of Class of Output Higher LG Services	0	8,255	0	0	8,255	0	9,380	24,885	0	34,265
03 Capital Purchases										
138172 Administrative Capital										
312102 Residential Buildings	0	0	30,029	0	30,029	0	0	0	0	0
Total Cost of Output 72	0	0	30,029	0	30,029	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,029	0	30,029	0	0	0	0	0
Total cost of District and Urban Administration	0	8,255	30,029	0	38,284	0	9,380	24,885	0	34,265
Total cost of Administration	0	8,255	30,029	0	38,284	0	9,380	24,885	0	34,265

Vote:504 Bugiri District

FY 2019/20

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,773	4,579	5,473
District Unconditional Grant (Non-Wage)	2,500	2,428	3,200
Locally Raised Revenues	2,273	2,152	2,273
Development Revenues	0	53	1,200
District Discretionary Development Equalization Grant	0	53	1,200
Total Revenue Shares	4,773	4,633	6,673
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,773	4,579	5,473
Development Expenditure			
Domestic Development	0	0	1,200
External Financing	0	0	0
Total Expenditure	4,773	4,579	6,673

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	0	0	0	0	0	2,273	1,200	0	3,473
Total Cost of Output 02	0	0	0	0	0	0	5,473	1,200	0	6,673
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	813	0	0	813	0	0	0	0	0

Vote:504 Bugiri District

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227001 Travel inland	0	3,960	0	0	3,960	0	0	0	0	0
Total Cost of Output 03	0	4,773	0	0	4,773	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,773	0	0	4,773	0	5,473	1,200	0	6,673
Total cost of Financial Management and Accountability(LG)	0	4,773	0	0	4,773	0	5,473	1,200	0	6,673
Total cost of Finance	0	4,773	0	0	4,773	0	5,473	1,200	0	6,673

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,472	4,740	9,661
District Unconditional Grant (Non-Wage)	8,472	4,240	8,661
Locally Raised Revenues	1,000	500	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,472	4,740	9,661
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,472	4,740	9,661
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,472	4,740	9,661

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Vote:504 Bugiri District

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227001 Travel inland	0	8,472	0	0	8,472	0	8,661	0	0	8,661
Total Cost of Output 01	0	9,472	0	0	9,472	0	9,661	0	0	9,661
Total Cost of Class of Output Higher LG Services	0	9,472	0	0	9,472	0	9,661	0	0	9,661
Total cost of Local Statutory Bodies	0	9,472	0	0	9,472	0	9,661	0	0	9,661
Total cost of Statutory Bodies	0	9,472	0	0	9,472	0	9,661	0	0	9,661

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,700	0	300
District Unconditional Grant (Non-Wage)	3,700	0	300
Development Revenues	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenue Shares	3,700	0	7,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,700	0	300
Development Expenditure			
Domestic Development	0	0	7,000
External Financing	0	0	0
Total Expenditure	3,700	0	7,300

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	3,700	0	0	3,700	0	0	0	0	0
Total Cost of Output 01	0	3,700	0	0	3,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,700	0	0	3,700	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,700	0	0	3,700	0	0	0	0	0

Vote:504 Bugiri District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 12	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of District Production Services	0	0	0	0	0	0	300	7,000	0	7,300
Total cost of Production and Marketing	0	3,700	0	0	3,700	0	300	7,000	0	7,300

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	500
District Unconditional Grant (Non-Wage)	500	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	500

Vote:504 Bugiri District

FY 2019/20

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
Total cost of Primary Healthcare	0	500	0	0	500	0	500	0	0	500
Total cost of Health	0	500	0	0	500	0	500	0	0	500

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	2,000
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Development Revenues	0	1,500	0
District Discretionary Development Equalization Grant	0	1,500	0
Total Revenue Shares	2,000	1,500	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	2,000
Development Expenditure			
Domestic Development	0	1,500	0
External Financing	0	0	0
Total Expenditure	2,000	1,500	2,000

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

Vote:504 Bugiri District

FY 2019/20

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 05	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Education & Sports Management and Inspection	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Education	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	400	0
Locally Raised Revenues	0	400	0
Development Revenues	11,700	17,400	8,313
District Discretionary Development Equalization Grant	11,700	17,400	8,313
Total Revenue Shares	11,700	17,800	8,313
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	400	0
Development Expenditure			
Domestic Development	11,700	17,400	8,313
External Financing	0	0	0
Total Expenditure	11,700	17,800	8,313

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

Vote:504 Bugiri District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	8,313	0	8,313
Total Cost of Output 04	0	0	0	0	0	0	0	8,313	0	8,313
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	8,313	0	8,313
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	11,700	0	11,700	0	0	0	0	0
Total Cost of Output 80	0	0	11,700	0	11,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,700	0	11,700	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	11,700	0	11,700	0	0	8,313	0	8,313
Total cost of Roads and Engineering	0	0	11,700	0	11,700	0	0	8,313	0	8,313

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,690	0	1,690
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	690	0	690
Development Revenues	0	700	913
District Discretionary Development Equalization Grant	0	700	913
Total Revenue Shares	1,690	700	2,603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,690	0	1,690
Development Expenditure			
Domestic Development	0	700	913

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External Financing	0	0	0
Total Expenditure	1,690	700	2,603

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,690	0	0	1,690	0	1,000	0	0	1,000
Total Cost of Output 03	0	1,690	0	0	1,690	0	1,000	0	0	1,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	690	0	0	690
Total Cost of Output 05	0	0	0	0	0	0	690	0	0	690
Total Cost of Class of Output Higher LG Services	0	1,690	0	0	1,690	0	1,690	0	0	1,690
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	913	0	913
Total Cost of Output 72	0	0	0	0	0	0	0	913	0	913
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	913	0	913
Total cost of Natural Resources Management	0	1,690	0	0	1,690	0	1,690	913	0	2,603
Total cost of Natural Resources	0	1,690	0	0	1,690	0	1,690	913	0	2,603

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,812	250	2,000
District Unconditional Grant (Non-Wage)	1,389	0	2,000
Locally Raised Revenues	423	250	0
Development Revenues	8,831	11,800	4,062
District Discretionary Development Equalization Grant	8,831	11,800	4,062
Total Revenue Shares	10,643	12,050	6,062

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,812	250	2,000
<i>Development Expenditure</i>			
Domestic Development	8,831	11,800	4,062
External Financing	0	0	0
Total Expenditure	10,643	12,050	6,062

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
282101 Donations	0	0	0	0	0	0	0	4,062	0	4,062
Total Cost of Output 05	0	0	0	0	0	0	2,000	4,062	0	6,062
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,812	0	0	1,812	0	0	0	0	0
Total Cost of Output 17	0	1,812	0	0	1,812	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,812	0	0	1,812	0	2,000	4,062	0	6,062
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	8,831	0	8,831	0	0	0	0	0
Total Cost of Output 72	0	0	8,831	0	8,831	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,831	0	8,831	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,812	8,831	0	10,643	0	2,000	4,062	0	6,062
Total cost of Community Based Services	0	1,812	8,831	0	10,643	0	2,000	4,062	0	6,062

SubCounty/Town Council/Division: NABUKALU

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,011	6,971	14,030
District Unconditional Grant (Non-Wage)	10,944	5,971	12,790
Locally Raised Revenues	2,067	1,000	1,240
Development Revenues	859	15,121	6,391
District Discretionary Development Equalization Grant	859	15,121	6,391
Total Revenue Shares	13,870	22,092	20,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,011	6,971	14,030
Development Expenditure			
Domestic Development	859	15,120	6,391
External Financing	0	0	0
Total Expenditure	13,870	22,091	20,421

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,240	0	0	1,240
221012 Small Office Equipment	0	0	0	0	0	0	2,440	0	0	2,440
223005 Electricity	0	0	0	0	0	0	744	0	0	744
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	13,011	0	0	13,011	0	8,406	6,391	0	14,797
Total Cost of Output 04	0	13,011	0	0	13,011	0	14,030	6,391	0	20,421
Total Cost of Class of Output Higher LG Services	0	13,011	0	0	13,011	0	14,030	6,391	0	20,421

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	859	0	859	0	0	0	0	0
Total Cost of Output 72	0	0	859	0	859	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	859	0	859	0	0	0	0	0
Total cost of District and Urban Administration	0	13,011	859	0	13,870	0	14,030	6,391	0	20,421
Total cost of Administration	0	13,011	859	0	13,870	0	14,030	6,391	0	20,421

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,633	2,306	7,960
District Unconditional Grant (Non-Wage)	3,600	1,721	4,400
Locally Raised Revenues	4,033	585	3,560
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,633	2,306	7,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,633	2,306	7,960
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,633	2,306	7,960

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,400	0	0	4,400

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227001 Travel inland	0	600	0	0	600	0	3,560	0	0	3,560
Total Cost of Output 02	0	600	0	0	600	0	7,960	0	0	7,960
148104 LG Expenditure management Services										
227001 Travel inland	0	3,433	0	0	3,433	0	0	0	0	0
Total Cost of Output 04	0	3,433	0	0	3,433	0	0	0	0	0
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of Output 08	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,633	0	0	7,633	0	7,960	0	0	7,960
Total cost of Financial Management and Accountability(LG)	0	7,633	0	0	7,633	0	7,960	0	0	7,960
Total cost of Finance	0	7,633	0	0	7,633	0	7,960	0	0	7,960

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,840	4,220	6,840
District Unconditional Grant (Non-Wage)	5,940	3,300	5,940
Locally Raised Revenues	900	920	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,840	4,220	6,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,840	4,220	6,840
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,840	4,220	6,840

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

Vote:504 Bugiri District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	6,840	0	0	6,840	0	6,840	0	0	6,840
Total Cost of Output 01	0	6,840	0	0	6,840	0	6,840	0	0	6,840
Total Cost of Class of Output Higher LG Services	0	6,840	0	0	6,840	0	6,840	0	0	6,840
Total cost of Local Statutory Bodies	0	6,840	0	0	6,840	0	6,840	0	0	6,840
Total cost of Statutory Bodies	0	6,840	0	0	6,840	0	6,840	0	0	6,840

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	500	2,400
District Unconditional Grant (Non-Wage)	1,200	500	2,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	500	2,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	500	2,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	500	2,400

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

Vote:504 Bugiri District

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,200	0	0	1,200	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Output 12	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,400	0	0	2,400
Total cost of District Production Services	0	0	0	0	0	0	2,400	0	0	2,400
Total cost of Production and Marketing	0	1,200	0	0	1,200	0	2,400	0	0	2,400

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	500
Locally Raised Revenues	500	0	500
Development Revenues	0	0	6,279
District Discretionary Development Equalization Grant	0	0	6,279
Total Revenue Shares	500	0	6,779
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	500
Development Expenditure			

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Domestic Development	0	0	6,279
External Financing	0	0	0
Total Expenditure	500	0	6,779

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
078405 Education Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
03 Capital Purchases										
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,279	0	6,279
Total Cost of Output 72	0	0	0	0	0	0	0	6,279	0	6,279
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,279	0	6,279
Total cost of Education & Sports Management and Inspection	0	500	0	0	500	0	500	6,279	0	6,779
Total cost of Education	0	500	0	0	500	0	500	6,279	0	6,779

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	26,977	11,986	25,692
District Discretionary Development Equalization Grant	26,977	11,986	25,692
Total Revenue Shares	26,977	11,986	25,692

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	26,977	11,986	25,692
External Financing	0	0	0
Total Expenditure	26,977	11,986	25,692

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	25,692	0	25,692
Total Cost of Output 04	0	0	0	0	0	0	0	25,692	0	25,692
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	25,692	0	25,692
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	22,731	0	22,731	0	0	0	0	0
Total Cost of Output 80	0	0	22,731	0	22,731	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,731	0	22,731	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	22,731	0	22,731	0	0	25,692	0	25,692

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	4,245	0	4,245	0	0	0	0	0
Total Cost of Output 82	0	0	4,245	0	4,245	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,245	0	4,245	0	0	0	0	0
Total cost of District Engineering Services	0	0	4,245	0	4,245	0	0	0	0	0
Total cost of Roads and Engineering	0	0	26,977	0	26,977	0	0	25,692	0	25,692

Vote:504 Bugiri District

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Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,241	0	700
District Discretionary Development Equalization Grant	2,241	0	700
Total Revenue Shares	2,241	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,241	0	700
External Financing	0	0	0
Total Expenditure	2,241	0	700

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,401	0	1,401	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	700	0	700
312104 Other Structures	0	0	840	0	840	0	0	0	0	0
Total Cost of Output 72	0	0	2,241	0	2,241	0	0	700	0	700
Total Cost of Class of Output Capital Purchases	0	0	2,241	0	2,241	0	0	700	0	700
Total cost of Natural Resources Management	0	0	2,241	0	2,241	0	0	700	0	700
Total cost of Natural Resources	0	0	2,241	0	2,241	0	0	700	0	700

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Vote:504 Bugiri District

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,050	300	513
District Unconditional Grant (Non-Wage)	2,200	300	0
Locally Raised Revenues	1,850	0	513
Development Revenues	12,890	5,000	4,550
District Discretionary Development Equalization Grant	12,890	5,000	4,550
Total Revenue Shares	16,940	5,300	5,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,050	300	513
Development Expenditure			
Domestic Development	12,890	5,000	4,550
External Financing	0	0	0
Total Expenditure	16,940	5,300	5,063

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	513	0	0	513
282101 Donations	0	0	0	0	0	0	0	4,550	0	4,550
Total Cost of Output 16	0	0	0	0	0	0	513	4,550	0	5,063
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	4,050	0	0	4,050	0	0	0	0	0
Total Cost of Output 17	0	4,050	0	0	4,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,050	0	0	4,050	0	513	4,550	0	5,063

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312104 Other Structures	0	0	12,890	0	12,890	0	0	0	0	0
Total Cost of Output 72	0	0	12,890	0	12,890	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,890	0	12,890	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,050	12,890	0	16,940	0	513	4,550	0	5,063
Total cost of Community Based Services	0	4,050	12,890	0	16,940	0	513	4,550	0	5,063

SubCounty/Town Council/Division: BULUGUYI

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,340	7,211	15,152
District Unconditional Grant (Non-Wage)	10,440	5,400	12,252
Locally Raised Revenues	2,900	1,811	2,900
Development Revenues	382	250	1,564
District Discretionary Development Equalization Grant	382	250	1,564
Total Revenue Shares	13,722	7,461	16,717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,340	7,211	15,152
Development Expenditure			
Domestic Development	382	250	1,564
External Financing	0	0	0
Total Expenditure	13,722	7,461	16,717

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

Vote:504 Bugiri District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,252	0	0	12,252
221012 Small Office Equipment	0	0	0	0	0	0	0	564	0	564
227001 Travel inland	0	13,340	0	0	13,340	0	2,900	0	0	2,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	13,340	0	0	13,340	0	15,152	1,564	0	16,717
Total Cost of Class of Output Higher LG Services	0	13,340	0	0	13,340	0	15,152	1,564	0	16,717
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	382	0	382	0	0	0	0	0
Total Cost of Output 72	0	0	382	0	382	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	382	0	382	0	0	0	0	0
Total cost of District and Urban Administration	0	13,340	382	0	13,722	0	15,152	1,564	0	16,717
Total cost of Administration	0	13,340	382	0	13,722	0	15,152	1,564	0	16,717

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,357	3,683	11,357
District Unconditional Grant (Non-Wage)	3,047	1,594	3,047
Locally Raised Revenues	8,310	2,090	8,310
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,357	3,683	11,357
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,357	3,683	11,357

Vote:504 Bugiri District

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,357	3,683	11,357

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,047	0	0	3,047
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	600	0	0	600	0	7,810	0	0	7,810
Total Cost of Output 02	0	600	0	0	600	0	11,357	0	0	11,357
148105 LG Accounting Services										
227001 Travel inland	0	9,557	0	0	9,557	0	0	0	0	0
Total Cost of Output 05	0	9,557	0	0	9,557	0	0	0	0	0
148107 Sector Capacity Development										
221003 Staff Training	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 07	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,357	0	0	11,357	0	11,357	0	0	11,357
Total cost of Financial Management and Accountability(LG)	0	11,357	0	0	11,357	0	11,357	0	0	11,357
Total cost of Finance	0	11,357	0	0	11,357	0	11,357	0	0	11,357

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,280	5,363	7,280
District Unconditional Grant (Non-Wage)	6,280	3,140	6,280
Locally Raised Revenues	1,000	2,223	1,000
Development Revenues	382	250	872
District Discretionary Development Equalization Grant	382	250	872
Total Revenue Shares	7,662	5,613	8,152

Vote:504 Bugiri District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,280	5,363	7,280
<i>Development Expenditure</i>			
Domestic Development	382	250	872
External Financing	0	0	0
Total Expenditure	7,662	5,613	8,152

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
221012 Small Office Equipment	0	0	0	0	0	0	0	872	0	872
227001 Travel inland	0	7,280	0	0	7,280	0	7,280	0	0	7,280
Total Cost of Output 01	0	7,280	0	0	7,280	0	7,280	872	0	8,152
Total Cost of Class of Output Higher LG Services	0	7,280	0	0	7,280	0	7,280	872	0	8,152
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	382	0	382	0	0	0	0	0
Total Cost of Output 72	0	0	382	0	382	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	382	0	382	0	0	0	0	0
Total cost of Local Statutory Bodies	0	7,280	382	0	7,662	0	7,280	872	0	8,152
Total cost of Statutory Bodies	0	7,280	382	0	7,662	0	7,280	872	0	8,152

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	560	280	560
District Unconditional Grant (Non-Wage)	560	280	560
<i>Development Revenues</i>	0	0	0
N/A			

Vote:504 Bugiri District

FY 2019/20

Total Revenue Shares	560	280	560
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	560	270	560
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	560	270	560

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	560	0	0	560	0	0	0	0	0
Total Cost of Output 01	0	560	0	0	560	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	560	0	0	560	0	0	0	0	0
Total cost of Agricultural Extension Services	0	560	0	0	560	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	560	0	0	560
Total Cost of Output 12	0	0	0	0	0	0	560	0	0	560
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	560	0	0	560
Total cost of District Production Services	0	0	0	0	0	0	560	0	0	560
Total cost of Production and Marketing	0	560	0	0	560	0	560	0	0	560

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:504 Bugiri District

FY 2019/20

Recurrent Revenues	4,000	4,000	0
Locally Raised Revenues	4,000	4,000	0
Development Revenues	19,527	18,356	32,476
District Discretionary Development Equalization Grant	19,527	18,356	32,476
Total Revenue Shares	23,527	22,356	32,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	4,000	0
Development Expenditure			
Domestic Development	19,527	18,356	32,476
External Financing	0	0	0
Total Expenditure	23,527	22,356	32,476

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
228001 Maintenance - Civil	0	0	0	0	0	0	0	32,476	0	32,476
Total Cost of Output 04	0	0	0	0	0	0	0	32,476	0	32,476
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	32,476	0	32,476
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	32,476	0	32,476

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0

Vote:504 Bugiri District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	19,527	0	19,527	0	0	0	0	0
Total Cost of Output 82	0	0	19,527	0	19,527	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,527	0	19,527	0	0	0	0	0
Total cost of District Engineering Services	0	4,000	19,527	0	23,527	0	0	0	0	0
Total cost of Roads and Engineering	0	4,000	19,527	0	23,527	0	0	32,476	0	32,476

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	300	818
District Unconditional Grant (Non-Wage)	1,100	300	818
Development Revenues	17,929	6,534	0
District Discretionary Development Equalization Grant	17,929	6,534	0
Total Revenue Shares	19,029	6,834	818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	300	818
Development Expenditure			
Domestic Development	17,929	6,534	0
External Financing	0	0	0
Total Expenditure	19,029	6,834	818

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	818	0	0	818
Total Cost of Output 05	0	0	0	0	0	0	818	0	0	818

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FY 2019/20

108117 Operation of the Community Based Services Department

227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 17	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	818	0	0	818

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	17,929	0	17,929	0	0	0	0	0
Total Cost of Output 72	0	0	17,929	0	17,929	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,929	0	17,929	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,100	17,929	0	19,029	0	818	0	0	818
Total cost of Community Based Services	0	1,100	17,929	0	19,029	0	818	0	0	818

SubCounty/Town Council/Division: IWEMBA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,092	3,948	7,395
District Unconditional Grant (Non-Wage)	4,077	3,048	6,380
Locally Raised Revenues	1,015	900	1,015
Development Revenues	1,567	1,461	6,506
District Discretionary Development Equalization Grant	1,567	1,461	6,506
Total Revenue Shares	6,660	5,409	13,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,092	3,948	7,395
Development Expenditure			
Domestic Development	1,567	1,461	6,506
External Financing	0	0	0
Total Expenditure	6,660	5,409	13,901

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	0	6,506	0	6,506
223005 Electricity	0	0	0	0	0	0	160	0	0	160
224004 Cleaning and Sanitation	0	0	0	0	0	0	855	0	0	855
227001 Travel inland	0	5,092	0	0	5,092	0	4,880	0	0	4,880
Total Cost of Output 04	0	5,092	0	0	5,092	0	7,395	6,506	0	13,901
Total Cost of Class of Output Higher LG Services	0	5,092	0	0	5,092	0	7,395	6,506	0	13,901
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,567	0	1,567	0	0	0	0	0
Total Cost of Output 72	0	0	1,567	0	1,567	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,567	0	1,567	0	0	0	0	0
Total cost of District and Urban Administration	0	5,092	1,567	0	6,660	0	7,395	6,506	0	13,901
Total cost of Administration	0	5,092	1,567	0	6,660	0	7,395	6,506	0	13,901

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,560	2,836	4,560
District Unconditional Grant (Non-Wage)	2,277	2,436	2,277
Locally Raised Revenues	2,283	401	2,283
Development Revenues	0	550	164
District Discretionary Development Equalization Grant	0	550	164
Total Revenue Shares	4,560	3,386	4,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:504 Bugiri District

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Non Wage	4,560	2,836	4,560
Development Expenditure			
Domestic Development	0	550	164
External Financing	0	0	0
Total Expenditure	4,560	3,386	4,724

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	164	0	164
227001 Travel inland	0	0	0	0	0	0	4,560	0	0	4,560
Total Cost of Output 02	0	0	0	0	0	0	4,560	164	0	4,724
148104 LG Expenditure management Services										
227001 Travel inland	0	4,560	0	0	4,560	0	0	0	0	0
Total Cost of Output 04	0	4,560	0	0	4,560	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,560	0	0	4,560	0	4,560	164	0	4,724
Total cost of Financial Management and Accountability(LG)	0	4,560	0	0	4,560	0	4,560	164	0	4,724
Total cost of Finance	0	4,560	0	0	4,560	0	4,560	164	0	4,724

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,740	7,285	4,740
District Unconditional Grant (Non-Wage)	4,340	6,985	4,340
Locally Raised Revenues	400	300	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,740	7,285	4,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:504 Bugiri District

FY 2019/20

Non Wage	4,740	7,285	4,740
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,740	7,285	4,740

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	4,740	0	0	4,740	0	4,740	0	0	4,740
Total Cost of Output 01	0	4,740	0	0	4,740	0	4,740	0	0	4,740
Total Cost of Class of Output Higher LG Services	0	4,740	0	0	4,740	0	4,740	0	0	4,740
Total cost of Local Statutory Bodies	0	4,740	0	0	4,740	0	4,740	0	0	4,740
Total cost of Statutory Bodies	0	4,740	0	0	4,740	0	4,740	0	0	4,740

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	200	2,500
District Unconditional Grant (Non-Wage)	2,500	200	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	200	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	200	2,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	200	2,500

Vote:504 Bugiri District

FY 2019/20

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 01	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,500	0	0	2,500	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 12	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,500	0	0	2,500
Total cost of District Production Services	0	0	0	0	0	0	2,500	0	0	2,500
Total cost of Production and Marketing	0	2,500	0	0	2,500	0	2,500	0	0	2,500

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	800
District Unconditional Grant (Non-Wage)	800	0	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	800

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	800

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	0	800	0	0	800	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	800	0	0	800
Total cost of Primary Healthcare	0	800	0	0	800	0	800	0	0	800
Total cost of Health	0	800	0	0	800	0	800	0	0	800

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,250	0	1,250
District Unconditional Grant (Non-Wage)	550	0	700
Locally Raised Revenues	700	0	550
Development Revenues	0	0	11,400
District Discretionary Development Equalization Grant	0	0	11,400
Total Revenue Shares	1,250	0	12,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,250	0	1,250
Development Expenditure			
Domestic Development	0	0	11,400

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External Financing	0	0	0
Total Expenditure	1,250	0	12,650

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	1,250	11,400	0	12,650
Total Cost of Output 03	0	0	0	0	0	0	1,250	11,400	0	12,650
078405 Education Management Services										
227001 Travel inland	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of Output 05	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,250	0	0	1,250	0	1,250	11,400	0	12,650
Total cost of Education & Sports Management and Inspection	0	1,250	0	0	1,250	0	1,250	11,400	0	12,650
Total cost of Education	0	1,250	0	0	1,250	0	1,250	11,400	0	12,650

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,239	8,109	0
District Discretionary Development Equalization Grant	13,239	8,109	0
Total Revenue Shares	13,239	8,109	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,239	7,500	0
External Financing	0	0	0
Total Expenditure	13,239	7,500	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	13,239	0	13,239	0	0	0	0	0
Total Cost of Output 80	0	0	13,239	0	13,239	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,239	0	13,239	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,239	0	13,239	0	0	0	0	0
Total cost of Roads and Engineering	0	0	13,239	0	13,239	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	400
Locally Raised Revenues	400	0	400
Development Revenues	3,840	400	400
District Discretionary Development Equalization Grant	3,840	400	400
Total Revenue Shares	4,240	400	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	400
Development Expenditure			
Domestic Development	3,840	400	400
External Financing	0	0	0
Total Expenditure	4,240	400	800

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	400	0	0	400
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	3,840	0	3,840	0	0	400	0	400
Total Cost of Output 72	0	0	3,840	0	3,840	0	0	400	0	400
Total Cost of Class of Output Capital Purchases	0	0	3,840	0	3,840	0	0	400	0	400
Total cost of Natural Resources Management	0	400	3,840	0	4,240	0	400	400	0	800
Total cost of Natural Resources	0	400	3,840	0	4,240	0	400	400	0	800

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,417	100	267
District Unconditional Grant (Non-Wage)	1,150	100	0
Locally Raised Revenues	267	0	267
Development Revenues	8,500	8,000	9,549
District Discretionary Development Equalization Grant	8,500	8,000	9,549
Total Revenue Shares	9,917	8,100	9,816
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,417	100	267

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<i>Development Expenditure</i>			
Domestic Development	8,500	8,000	9,549
External Financing	0	0	0
Total Expenditure	9,917	8,100	9,816

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
221003 Staff Training	0	0	0	0	0	0	267	0	0	267
Total Cost of Output 05	0	0	0	0	0	0	267	0	0	267
108116 Social Rehabilitation Services										
282101 Donations	0	0	0	0	0	0	0	9,549	0	9,549
Total Cost of Output 16	0	0	0	0	0	0	0	9,549	0	9,549
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,417	0	0	1,417	0	0	0	0	0
Total Cost of Output 17	0	1,417	0	0	1,417	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,417	0	0	1,417	0	267	9,549	0	9,816
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Output 72	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,500	0	8,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,417	8,500	0	9,917	0	267	9,549	0	9,816
Total cost of Community Based Services	0	1,417	8,500	0	9,917	0	267	9,549	0	9,816

SubCounty/Town Council/Division: MUTERERE

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,675	7,935	14,129

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District Unconditional Grant (Non-Wage)	10,178	7,483	11,632
Locally Raised Revenues	2,497	451	2,497
Development Revenues	700	468	3,027
District Discretionary Development Equalization Grant	700	468	3,027
Total Revenue Shares	13,375	8,403	17,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,675	7,935	14,129
Development Expenditure			
Domestic Development	700	468	3,027
External Financing	0	0	0
Total Expenditure	13,375	8,403	17,156

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	0	3,027	0	3,027
227001 Travel inland	0	12,675	0	0	12,675	0	4,129	0	0	4,129
Total Cost of Output 04	0	12,675	0	0	12,675	0	14,129	3,027	0	17,156
Total Cost of Class of Output Higher LG Services	0	12,675	0	0	12,675	0	14,129	3,027	0	17,156
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 72	0	0	700	0	700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	700	0	700	0	0	0	0	0
Total cost of District and Urban Administration	0	12,675	700	0	13,375	0	14,129	3,027	0	17,156
Total cost of Administration	0	12,675	700	0	13,375	0	14,129	3,027	0	17,156

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:504 Bugiri District

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,323	796	4,323
District Unconditional Grant (Non-Wage)	1,340	796	1,340
Locally Raised Revenues	2,983	0	2,983
Development Revenues	0	0	1,200
District Discretionary Development Equalization Grant	0	0	1,200
Total Revenue Shares	4,323	796	5,523
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,323	796	4,323
Development Expenditure			
Domestic Development	0	0	1,200
External Financing	0	0	0
Total Expenditure	4,323	796	5,523

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,340	0	0	1,340
221012 Small Office Equipment	0	0	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	0	0	0	0	0	2,983	0	0	2,983
Total Cost of Output 02	0	0	0	0	0	0	4,323	1,200	0	5,523
148104 LG Expenditure management Services										
227001 Travel inland	0	4,323	0	0	4,323	0	0	0	0	0
Total Cost of Output 04	0	4,323	0	0	4,323	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,323	0	0	4,323	0	4,323	1,200	0	5,523
Total cost of Financial Management and Accountability(LG)	0	4,323	0	0	4,323	0	4,323	1,200	0	5,523
Total cost of Finance	0	4,323	0	0	4,323	0	4,323	1,200	0	5,523

Workplan : Statutory Bodies

Vote:504 Bugiri District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,770	4,055	8,770
District Unconditional Grant (Non-Wage)	8,230	1,595	8,230
Locally Raised Revenues	540	2,460	540
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,770	4,055	8,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,770	4,055	8,770
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,770	4,055	8,770

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	8,770	0	0	8,770	0	8,770	0	0	8,770
Total Cost of Output 01	0	8,770	0	0	8,770	0	8,770	0	0	8,770
Total Cost of Class of Output Higher LG Services	0	8,770	0	0	8,770	0	8,770	0	0	8,770
Total cost of Local Statutory Bodies	0	8,770	0	0	8,770	0	8,770	0	0	8,770
Total cost of Statutory Bodies	0	8,770	0	0	8,770	0	8,770	0	0	8,770

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	22,527	22,375	0
District Discretionary Development Equalization Grant	22,527	22,375	0
Total Revenue Shares	22,527	22,375	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	22,527	22,375	0
External Financing	0	0	0
Total Expenditure	22,527	22,375	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Output 80	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,000	0	16,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	16,000	0	16,000	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048282 Rehabilitation of Public Buildings										
281503 Engineering and Design Studies & Plans for capital works	0	0	500	0	500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	6,027	0	6,027	0	0	0	0	0
Total Cost of Output 82	0	0	6,527	0	6,527	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,527	0	6,527	0	0	0	0	0
Total cost of District Engineering Services	0	0	6,527	0	6,527	0	0	0	0	0
Total cost of Roads and Engineering	0	0	22,527	0	22,527	0	0	0	0	0

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Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,250	475	873
District Discretionary Development Equalization Grant	1,250	475	873
Total Revenue Shares	1,250	475	873
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,250	475	873
External Financing	0	0	0
Total Expenditure	1,250	475	873

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,250	0	1,250	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	873	0	873
Total Cost of Output 72	0	0	1,250	0	1,250	0	0	873	0	873
Total Cost of Class of Output Capital Purchases	0	0	1,250	0	1,250	0	0	873	0	873
Total cost of Natural Resources Management	0	0	1,250	0	1,250	0	0	873	0	873
Total cost of Natural Resources	0	0	1,250	0	1,250	0	0	873	0	873

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:504 Bugiri District

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,100	0
Locally Raised Revenues	0	1,100	0
Development Revenues	10,500	0	0
District Discretionary Development Equalization Grant	10,500	0	0
Total Revenue Shares	10,500	1,100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,100	0
Development Expenditure			
Domestic Development	10,500	0	0
External Financing	0	0	0
Total Expenditure	10,500	1,100	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Output 72	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,500	0	10,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	10,500	0	10,500	0	0	0	0	0
Total cost of Community Based Services	0	0	10,500	0	10,500	0	0	0	0	0