

Vote:504 Bugiri District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|---|---------------------------------------|--|---------------------------------------|
| | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
| Locally Raised Revenues | 354,229 | 336,745 | 354,229 |
| Discretionary Government Transfers | 3,330,081 | 2,665,067 | 3,812,374 |
| Conditional Government Transfers | 20,565,756 | 15,120,727 | 23,290,132 |
| Other Government Transfers | 966,813 | 1,473,177 | 4,629,780 |
| Donor Funding | 358,000 | 16,188 | 344,446 |
| Grand Total | 25,574,879 | 19,611,904 | 32,430,960 |

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-----------------------------------|---------------------------------------|--|---------------------------------------|
| Administration | 2,719,873 | 2,265,438 | 2,888,820 |
| Finance | 485,377 | 278,957 | 462,805 |
| Statutory Bodies | 597,055 | 460,544 | 718,836 |
| Production and Marketing | 833,399 | 1,003,245 | 3,471,612 |
| Health | 3,977,175 | 2,990,504 | 5,313,902 |
| Education | 13,489,961 | 10,038,356 | 15,141,851 |
| Roads and Engineering | 1,431,035 | 1,174,667 | 1,904,797 |
| Water | 613,420 | 592,208 | 654,343 |
| Natural Resources | 183,762 | 115,179 | 374,440 |
| Community Based Services | 1,035,616 | 544,787 | 1,262,902 |
| Planning | 141,976 | 101,500 | 167,173 |
| Internal Audit | 66,229 | 46,022 | 69,479 |
| Grand Total | 25,574,879 | 19,611,406 | 32,430,960 |
| <i>o/w: Wage:</i> | <i>16,638,177</i> | <i>12,478,633</i> | <i>19,097,670</i> |
| <i>Non-Wage Recurrent:</i> | <i>6,987,362</i> | <i>5,525,701</i> | <i>7,863,433</i> |
| <i>Domestic Devt:</i> | <i>1,591,340</i> | <i>1,591,382</i> | <i>5,125,412</i> |
| <i>Donor Devt:</i> | <i>358,000</i> | <i>15,690</i> | <i>344,446</i> |

Vote:504 Bugiri District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|---|--|---|
| 1. Locally Raised Revenues | 354,229 | 336,745 | 354,229 |
| Advertisements/Bill Boards | 0 | 0 | 0 |
| Agency Fees | 14,690 | 1,150 | 14,800 |
| Animal & Crop Husbandry related Levies | 8,438 | 700 | 12,500 |
| Application Fees | 5,518 | 100 | 5,500 |
| Business licenses | 46,960 | 14,309 | 40,658 |
| Educational/Instruction related levies | 0 | 0 | 900 |
| Ground rent | 60,140 | 119,692 | 6,625 |
| Land Fees | 7,008 | 2,706 | 6,742 |
| Liquor licenses | 498 | 100 | 1,100 |
| Local Hotel Tax | 0 | 0 | 0 |
| Local Services Tax | 117,489 | 121,904 | 139,580 |
| Market /Gate Charges | 34,306 | 9,555 | 43,619 |
| Miscellaneous receipts/income | 300 | 2,252 | 8,607 |
| Other Fees and Charges | 9,985 | 1,321 | 42,131 |
| Other licenses | 500 | 17,661 | 0 |
| Park Fees | 14,269 | 4,385 | 1,348 |
| Property related Duties/Fees | 27,444 | 18,355 | 17,440 |
| Refuse collection charges/Public convenience | 0 | 0 | 2,100 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 3,859 | 10 | 4,510 |
| Registration of Businesses | 2,825 | 4,930 | 4,359 |
| Rent & rates – produced assets – from private entities | 0 | 9,000 | 0 |
| Unspent balances – Locally Raised Revenues | 0 | 8,616 | 1,710 |
| 2a. Discretionary Government Transfers | 3,330,081 | 2,665,067 | 3,812,374 |
| District Discretionary Development Equalization Grant | 670,024 | 670,024 | 758,265 |
| District Unconditional Grant (Non-Wage) | 830,718 | 623,038 | 896,734 |
| District Unconditional Grant (Wage) | 1,785,460 | 1,339,095 | 2,113,496 |
| Urban Unconditional Grant (Wage) | 43,879 | 32,910 | 43,879 |
| 2b. Conditional Government Transfer | 20,565,756 | 15,120,727 | 23,290,132 |
| Sector Conditional Grant (Wage) | 14,808,837 | 11,106,628 | 16,940,294 |
| Sector Conditional Grant (Non-Wage) | 3,092,212 | 1,656,369 | 2,658,062 |
| Sector Development Grant | 900,678 | 900,678 | 2,154,162 |
| Transitional Development Grant | 20,638 | 20,638 | 21,053 |
| General Public Service Pension Arrears (Budgeting) | 321,040 | 321,040 | 14,578 |
| Salary arrears (Budgeting) | 194,441 | 194,441 | 0 |

Vote:504 Bugiri District

FY 2018/19

| | | | |
|--|-------------------|-------------------|-------------------|
| Pension for Local Governments | 644,652 | 483,489 | 791,289 |
| Gratuity for Local Governments | 583,257 | 437,443 | 710,695 |
| 2c. Other Government Transfer | 966,813 | 1,473,177 | 4,629,780 |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 40,000 | 0 | 40,000 |
| Social Assistance Grant for Empowerment (SAGE) | 0 | 0 | 0 |
| Support to PLE (UNEB) | 14,675 | 14,700 | 14,675 |
| Uganda Road Fund (URF) | 0 | 472,939 | 1,600,524 |
| Uganda Women Entrepreneurship Program(UWEP) | 266,393 | 0 | 270,738 |
| Vegetable Oil Development Project | 0 | 35,000 | 55,000 |
| Youth Livelihood Programme (YLP) | 372,194 | 0 | 511,910 |
| Other | 273,551 | 950,538 | 0 |
| Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) | 0 | 0 | 2,136,933 |
| 3. Donor | 358,000 | 16,188 | 344,446 |
| United Nations Children Fund (UNICEF) | 150,000 | 3,690 | 263,046 |
| Global Fund for HIV, TB & Malaria | 56,400 | 0 | 56,400 |
| World Health Organisation (WHO) | 76,600 | 0 | 0 |
| Global Alliance for Vaccines and Immunization (GAVI) | 25,000 | 0 | 25,000 |
| Centre for Domestic Violence Prevention (CEDOVIP) | 7,000 | 0 | 0 |
| Neglected Tropical Diseases (NTDs) | 35,000 | 12,498 | 0 |
| Program of All-inclusive Care for the Elderly (PACE) | 8,000 | 0 | 0 |
| Total Revenues shares | 25,574,879 | 19,611,904 | 32,430,960 |

Vote:504 Bugiri District**FY 2018/19****SECTION B : Workplan Summary***Administration***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,442,384 | 2,002,806 | 2,679,097 |
| District Unconditional Grant (Non-Wage) | 134,292 | 130,935 | 139,577 |
| District Unconditional Grant (Wage) | 511,255 | 383,441 | 940,591 |
| General Public Service Pension Arrears (Budgeting) | 321,040 | 321,040 | 14,578 |
| Gratuity for Local Governments | 583,257 | 437,443 | 710,695 |
| Locally Raised Revenues | 9,567 | 19,107 | 38,487 |
| Pension for Local Governments | 644,652 | 483,489 | 791,289 |
| Salary arrears (Budgeting) | 194,441 | 194,441 | 0 |
| Urban Unconditional Grant (Wage) | 43,879 | 32,910 | 43,879 |
| Development Revenues | 28,605 | 28,605 | 34,668 |
| District Discretionary Development Equalization Grant | 28,605 | 28,605 | 34,668 |
| Total Revenues shares | 2,470,989 | 2,031,411 | 2,713,765 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 511,255 | 416,351 | 984,471 |
| Non Wage | 1,931,129 | 1,440,928 | 1,694,626 |
| Development Expenditure | | | |
| Domestic Development | 28,605 | 1,000 | 34,668 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,470,989 | 1,858,279 | 2,713,765 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Vote:504 Bugiri District

FY 2018/19

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|--------------------------------|--|--------|----------|---------|---------|
| | | Total | Wage | Non Wage | GoU Dev | Donor |
| 01 Higher LG Services | | | | | | |
| 138101 Operation of the Administration Department | | | | | | |
| 211101 General Staff Salaries | 511,255 | 984,471 | 0 | 0 | 0 | 984,471 |
| 211103 Allowances | 35,261 | 0 | 0 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 213002 Incapacity, death benefits and funeral expenses | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 1,440 | 0 | 0 | 1,440 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 10,610 | 0 | 0 | 10,610 |
| 221009 Welfare and Entertainment | 0 | 0 | 11,200 | 0 | 0 | 11,200 |
| 221010 Special Meals and Drinks | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 8,800 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 222002 Postage and Courier | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 3,335 | 0 | 0 | 3,335 |
| 223004 Guard and Security services | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 223005 Electricity | 4,500 | 0 | 4,000 | 0 | 0 | 4,000 |
| 223006 Water | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 3,500 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 8,000 | 0 | 1,800 | 0 | 0 | 1,800 |
| 225001 Consultancy Services- Short term | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,967 | 0 | 31,913 | 0 | 0 | 31,913 |
| 227002 Travel abroad | 3,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 | 26,000 | 0 | 0 | 26,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 8,000 | 0 | 0 | 8,000 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|--|------------------|----------------|------------------|----------|----------|------------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 228004 Maintenance – Other | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| 282102 Fines and Penalties/ Court wards | 0 | 0 | 16,392 | 0 | 0 | 16,392 |
| Total Cost of Output 01 | 636,783 | 984,471 | 134,890 | 0 | 0 | 1,119,361 |
| 138102 Human Resource Management Services | | | | | | |
| 211104 Statutory salaries | 186,156 | 0 | 0 | 0 | 0 | 0 |
| 212105 Pension for Local Governments | 965,692 | 0 | 791,289 | 0 | 0 | 791,289 |
| 212107 Gratuity for Local Governments | 583,257 | 0 | 710,695 | 0 | 0 | 710,695 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 0 | 14,578 | 0 | 0 | 14,578 |
| Total Cost of Output 02 | 1,735,106 | 0 | 1,516,562 | 0 | 0 | 1,516,562 |
| 138103 Capacity Building for HLG | | | | | | |
| 211103 Allowances | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 5,105 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 10,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Output 03 | 25,605 | 0 | 5,000 | 0 | 0 | 5,000 |
| 138104 Supervision of Sub County programme implementation | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,592 | 0 | 18,363 | 0 | 0 | 18,363 |
| 227004 Fuel, Lubricants and Oils | 808 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 9,000 | 0 | 18,363 | 0 | 0 | 18,363 |
| 138105 Public Information Dissemination | | | | | | |
| 221001 Advertising and Public Relations | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|---|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,200 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 138106 Office Support services | | | | | | |
| 224004 Cleaning and Sanitation | 1,044 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 1,044 | 0 | 0 | 0 | 0 | 0 |
| 138109 Payroll and Human Resource Management Systems | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 31,451 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 13,211 | 0 | 0 | 13,211 |
| Total Cost of Output 09 | 31,451 | 0 | 13,211 | 0 | 0 | 13,211 |
| 138111 Records Management Services | | | | | | |
| 211103 Allowances | 964 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 1,144 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 324 | 0 | 2,600 | 0 | 0 | 2,600 |
| 227004 Fuel, Lubricants and Oils | 479 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,389 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 8,700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 18,000 | 0 | 2,600 | 0 | 0 | 2,600 |
| 138112 Information collection and management | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 12 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 138113 Procurement Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,873 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 3,127 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Output 13 | 6,000 | 0 | 3,000 | 0 | 0 | 3,000 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | | |
|---|---------------------------|---|--|------------------|---------------|--------------|------------------|
| Total Cost of Class of Output Higher LG Services | | 2,470,989 | 984,471 | 1,694,626 | 0 | 0 | 2,679,097 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total | |
| 138172 Administrative Capital | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 34,668 | 0 | 34,668 |
| Total for LCIII: KAPYANGA | | County: BUKOOLI | | | | | 34,668 |
| <i>LCII: BUGIRI A</i> | <i>BUGIRI HEADQUARTES</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 1,600 |
| <i>LCII: BUGIRI A</i> | <i>HEADQUARTERS</i> | <i>Monitoring, Supervision and Appraisal - Inspections-1261</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 1,600 |
| <i>LCII: BUGIRI A</i> | <i>HEADQUARTERS</i> | <i>Monitoring, Supervision and Appraisal - Meetings-1264</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 31,468 |
| Total Cost of Output 72 | | 0 | 0 | 0 | 34,668 | 0 | 34,668 |
| Total Cost of Class of Output Capital Purchases | | 0 | 0 | 0 | 34,668 | 0 | 34,668 |
| Total cost of District and Urban Administration | | 2,470,989 | 984,471 | 1,694,626 | 34,668 | 0 | 2,713,765 |
| Total cost of Administration | | 2,470,989 | 984,471 | 1,694,626 | 34,668 | 0 | 2,713,765 |

Vote:504 Bugiri District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 354,015 | 223,972 | 343,401 |
| District Unconditional Grant (Non-Wage) | 123,455 | 84,310 | 108,755 |
| District Unconditional Grant (Wage) | 172,472 | 129,354 | 172,472 |
| Locally Raised Revenues | 58,088 | 10,308 | 62,174 |
| Development Revenues | 0 | 0 | 28,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 28,000 |
| Total Revenues shares | 354,015 | 223,972 | 371,401 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 172,472 | 129,354 | 172,472 |
| Non Wage | 181,543 | 94,398 | 170,929 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 28,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 354,015 | 223,752 | 371,401 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 148101 LG Financial Management services | | | | | | |
| 211101 General Staff Salaries | 172,472 | 172,472 | 0 | 0 | 0 | 172,472 |
| 221002 Workshops and Seminars | 3,704 | 0 | 3,741 | 0 | 0 | 3,741 |
| 221007 Books, Periodicals & Newspapers | 1,200 | 0 | 2,720 | 0 | 0 | 2,720 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 3,000 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|---|----------------|----------------|---------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 66,000 | 0 | 8,512 | 0 | 0 | 8,512 |
| 221012 Small Office Equipment | 1,500 | 0 | 5,949 | 0 | 0 | 5,949 |
| 221015 Financial and related costs (e.g. shortages, pilferages, etc.) | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| 221017 Subscriptions | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 1,400 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 23,196 | 0 | 800 | 0 | 0 | 800 |
| 227004 Fuel, Lubricants and Oils | 25,500 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 0 | 9,087 | 0 | 0 | 9,087 |
| Total Cost of Output 01 | 307,972 | 172,472 | 61,609 | 0 | 0 | 234,081 |
| 148102 Revenue Management and Collection Services | | | | | | |
| 211103 Allowances | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 9,143 | 0 | 13,000 | 0 | 0 | 13,000 |
| 227004 Fuel, Lubricants and Oils | 4,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 20,043 | 0 | 13,000 | 0 | 0 | 13,000 |
| 148103 Budgeting and Planning Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 | 3,750 | 0 | 0 | 3,750 |
| 227001 Travel inland | 2,000 | 0 | 3,250 | 0 | 0 | 3,250 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 9,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 148104 LG Expenditure management Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 41,320 | 0 | 0 | 41,320 |
| Total Cost of Output 04 | 0 | 0 | 41,320 | 0 | 0 | 41,320 |
| 148105 LG Accounting Services | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 500 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|--|---|---|--|----------------|--------------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,600 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 4,600 | 0 | 18,000 | 0 | 0 | 18,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 12,000 | 0 | 18,000 | 0 | 0 | 18,000 |
| 148106 Integrated Financial Management System | | | | | | |
| 221016 IFMS Recurrent costs | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Output 06 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| 148107 Sector Capacity Development | | | | | | |
| 221003 Staff Training | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 354,015 | 172,472 | 170,929 | 0 | 0 | 343,401 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 148172 Administrative Capital | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 28,000 | 0 | 28,000 |
| Total for LCIII: KAPYANGA | County: BUKOOLI | | | | | 28,000 |
| <i>LCII: BUGIRI A</i> | <i>District headquarters next to Old Court Hall</i> | <i>Building Construction - Latrines-237</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | 28,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 28,000 | 0 | 28,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 28,000 | 0 | 28,000 |
| Total cost of Financial Management and Accountability(LG) | 354,015 | 172,472 | 170,929 | 28,000 | 0 | 371,401 |
| Total cost of Finance | 354,015 | 172,472 | 170,929 | 28,000 | 0 | 371,401 |

Vote:504 Bugiri District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 520,083 | 389,959 | 636,533 |
| District Unconditional Grant (Non-Wage) | 250,071 | 181,246 | 332,056 |
| District Unconditional Grant (Wage) | 203,282 | 152,462 | 203,282 |
| Locally Raised Revenues | 66,729 | 56,251 | 101,195 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 520,083 | 389,959 | 636,533 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 203,282 | 152,462 | 203,282 |
| Non Wage | 316,800 | 149,569 | 433,250 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 520,083 | 302,031 | 636,533 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138201 LG Council Administration services | | | | | | |
| 211101 General Staff Salaries | 203,282 | 203,282 | 0 | 0 | 0 | 203,282 |
| 211103 Allowances | 42,569 | 0 | 0 | 0 | 0 | 0 |
| 213004 Gratuity Expenses | 114,600 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 8,200 | 0 | 0 | 0 | 0 | 0 |
| 221006 Commissions and related charges | 6,743 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|--|----------------|----------------|---------------|----------|----------|----------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 | 2,260 | 0 | 0 | 2,260 |
| 221017 Subscriptions | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 0 | 600 | 0 | 0 | 600 |
| 223004 Guard and Security services | 0 | 0 | 300 | 0 | 0 | 300 |
| 223005 Electricity | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 0 | 28,120 | 0 | 0 | 28,120 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 3,760 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 0 | 0 | 15,240 | 0 | 0 | 15,240 |
| 282103 Scholarships and related costs | 0 | 0 | 17,000 | 0 | 0 | 17,000 |
| Total Cost of Output 01 | 417,154 | 203,282 | 66,120 | 0 | 0 | 269,402 |
| 138202 LG procurement management services | | | | | | |
| 211103 Allowances | 5,212 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,333 | 0 | 0 | 1,333 |
| 227001 Travel inland | 0 | 0 | 3,650 | 0 | 0 | 3,650 |
| Total Cost of Output 02 | 5,212 | 0 | 4,983 | 0 | 0 | 4,983 |
| 138203 LG staff recruitment services | | | | | | |
| 211103 Allowances | 0 | 0 | 0 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 1 | 0 | 0 | 1 |
| 221001 Advertising and Public Relations | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221004 Recruitment Expenses | 39,733 | 0 | 14,552 | 0 | 0 | 14,552 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 720 | 0 | 0 | 720 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 4,156 | 0 | 0 | 4,156 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|--|---------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 0 | 300 | 0 | 0 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 2,504 | 0 | 0 | 2,504 |
| 221012 Small Office Equipment | 0 | 0 | 400 | 0 | 0 | 400 |
| 221017 Subscriptions | 0 | 0 | 400 | 0 | 0 | 400 |
| 222001 Telecommunications | 0 | 0 | 300 | 0 | 0 | 300 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 800 | 0 | 0 | 800 |
| 223005 Electricity | 0 | 0 | 300 | 0 | 0 | 300 |
| 223006 Water | 0 | 0 | 300 | 0 | 0 | 300 |
| 224004 Cleaning and Sanitation | 0 | 0 | 288 | 0 | 0 | 288 |
| 225001 Consultancy Services- Short term | 0 | 0 | 117 | 0 | 0 | 117 |
| 227001 Travel inland | 0 | 0 | 12,945 | 0 | 0 | 12,945 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 44 | 0 | 0 | 44 |
| Total Cost of Output 03 | 39,733 | 0 | 43,528 | 0 | 0 | 43,528 |
| 138204 LG Land management services | | | | | | |
| 211103 Allowances | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,903 | 0 | 769 | 0 | 0 | 769 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 5,960 | 0 | 0 | 5,960 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Output 04 | 7,903 | 0 | 7,529 | 0 | 0 | 7,529 |
| 138205 LG Financial Accountability | | | | | | |
| 211103 Allowances | 10,560 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 0 | 10,240 | 0 | 0 | 10,240 |
| 227004 Fuel, Lubricants and Oils | 845 | 0 | 1,040 | 0 | 0 | 1,040 |
| Total Cost of Output 05 | 15,005 | 0 | 14,280 | 0 | 0 | 14,280 |
| 138206 LG Political and executive oversight | | | | | | |
| 211103 Allowances | 0 | 0 | 209,000 | 0 | 0 | 209,000 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|---|----------------|----------------|----------------|----------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 0 | 74,505 | 0 | 0 | 74,505 |
| 227001 Travel inland | 0 | 0 | 6,699 | 0 | 0 | 6,699 |
| 282101 Donations | 16,000 | 0 | 0 | 0 | 0 | 0 |
| 282103 Scholarships and related costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 16,000 | 0 | 290,204 | 0 | 0 | 290,204 |
| 138207 Standing Committees Services | | | | | | |
| 211103 Allowances | 17,076 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 6,607 | 0 | 0 | 6,607 |
| Total Cost of Output 07 | 19,076 | 0 | 6,607 | 0 | 0 | 6,607 |
| Total Cost of Class of Output Higher LG Services | 520,083 | 203,282 | 433,250 | 0 | 0 | 636,533 |
| Total cost of Local Statutory Bodies | 520,083 | 203,282 | 433,250 | 0 | 0 | 636,533 |
| Total cost of Statutory Bodies | 520,083 | 203,282 | 433,250 | 0 | 0 | 636,533 |

Vote:504 Bugiri District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 740,006 | 934,734 | 1,098,194 |
| District Unconditional Grant (Non-Wage) | 2,381 | 500 | 2,372 |
| District Unconditional Grant (Wage) | 200,841 | 150,631 | 0 |
| Locally Raised Revenues | 2,174 | 500 | 3,162 |
| Other Transfers from Central Government | 0 | 382,146 | 0 |
| Sector Conditional Grant (Non-Wage) | 64,857 | 48,643 | 331,301 |
| Sector Conditional Grant (Wage) | 469,752 | 352,314 | 761,358 |
| Development Revenues | 64,118 | 64,118 | 2,322,737 |
| Other Transfers from Central Government | 0 | 0 | 2,191,933 |
| Sector Development Grant | 64,118 | 64,118 | 130,804 |
| Total Revenues shares | 804,124 | 998,852 | 3,420,931 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 670,593 | 231,841 | 761,358 |
| Non Wage | 69,413 | 71,448 | 336,836 |
| Development Expenditure | | | |
| Domestic Development | 64,118 | 10,024 | 2,322,737 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 804,124 | 313,313 | 3,420,931 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 018101 Extension Worker Services | | | | | | |
| 211101 General Staff Salaries | 469,752 | 761,358 | 0 | 0 | 0 | 761,358 |
| 227001 Travel inland | 0 | 0 | 267,348 | 0 | 0 | 267,348 |

Vote:504 Bugiri District**FY 2018/19**

| | | | | | | |
|---|------------------------------|-------------------------------------|--|----------------|--------------|------------------|
| Total Cost of Output 01 | 469,752 | 761,358 | 267,348 | 0 | 0 | 1,028,706 |
| Total Cost of Class of Output Higher LG Services | 469,752 | 761,358 | 267,348 | 0 | 0 | 1,028,706 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 018151 LLG Extension Services (LLS) | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 5,535 | 63,953 | 0 | 69,488 |
| Total for LCIII: KAPYANGA | County: BUKOOLI | | | | | 69,488 |
| <i>LCII: BUGIRI A</i> | <i>production</i> | <i>Bugiri Production department</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | 5,535 |
| <i>LCII: BUGIRI A</i> | <i>Production department</i> | <i>Bugiri Production Department</i> | <i>Source: Sector Development Grant</i> | | | 63,953 |
| 263369 Support Services Conditional Grant (Non-Wage) | 8,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 8,600 | 0 | 5,535 | 63,953 | 0 | 69,488 |
| Total Cost of Class of Output Lower Local Services | 8,600 | 0 | 5,535 | 63,953 | 0 | 69,488 |
| Total cost of Agricultural Extension Services | 478,352 | 761,358 | 272,883 | 63,953 | 0 | 1,098,194 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 018201 District Production Management Services | | | | | | |
| 211101 General Staff Salaries | 200,841 | 0 | 0 | 0 | 0 | 0 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 2,040 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 356 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 600 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 900 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,641 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 340 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 50 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|---|----------------|----------|--------------|----------|----------|--------------|
| 222001 Telecommunications | 200 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,973 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 5,053 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 10,263 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 16,762 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 245,120 | 0 | 0 | 0 | 0 | 0 |
| 018202 Crop disease control and marketing | | | | | | |
| 211103 Allowances | 4,878 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 350 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 480 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 506 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 580 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,801 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 664 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 17,259 | 0 | 0 | 0 | 0 | 0 |
| 018203 Livestock Vaccination and Treatment | | | | | | |
| 227001 Travel inland | 0 | 0 | 3,343 | 0 | 0 | 3,343 |
| Total Cost of Output 03 | 0 | 0 | 3,343 | 0 | 0 | 3,343 |
| 018204 Fisheries regulation | | | | | | |
| 227001 Travel inland | 0 | 0 | 2,687 | 0 | 0 | 2,687 |
| Total Cost of Output 04 | 0 | 0 | 2,687 | 0 | 0 | 2,687 |
| 018205 Fisheries regulation | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 500 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 2,402 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 4,386 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 4,276 | 0 | 0 | 4,276 |
| 227004 Fuel, Lubricants and Oils | 2,191 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|---|---|--|---|------------------|--------------|------------------|
| 228001 Maintenance - Civil | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 1,954 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 12,433 | 0 | 4,276 | 0 | 0 | 4,276 |
| 018207 Tsetse vector control and commercial insects farm promotion | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 280 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 9,580 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,720 | 0 | 1,938 | 0 | 0 | 1,938 |
| 227004 Fuel, Lubricants and Oils | 2,118 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 14,698 | 0 | 1,938 | 0 | 0 | 1,938 |
| 018210 Vermin Control Services | | | | | | |
| 211103 Allowances | 1,748 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 1,400 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,251 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 9,008 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 3,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 16,607 | 0 | 0 | 0 | 0 | 0 |
| 018212 District Production Management Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 33,344 | 0 | 0 | 33,344 |
| Total Cost of Output 12 | 0 | 0 | 33,344 | 0 | 0 | 33,344 |
| Total Cost of Class of Output Higher LG Services | 306,117 | 0 | 45,589 | 0 | 0 | 45,589 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 018272 Administrative Capital | | | | | | |
| 314201 Materials and supplies | 0 | 0 | 0 | 2,207,433 | 0 | 2,207,433 |
| Total for LCIII: KAPYANGA | County: BUKOOLI | | | | | 2,207,433 |
| LCII: BUGIRI A | production department | Machinery and Equipment - Toolkit-1144 | Source: Sector Development Grant | | | 15,500 |
| LCII: BUGIRI A | production department and 100 primary schools | Materials and supplies - Assorted Materials-1163 | Source: Other Transfers from Central Government | | | 2,136,933 |
| LCII: BUGIRI A | production department and sub counties | Materials and supplies - Assorted Materials-1163 | Source: Other Transfers from Central Government | | | 55,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 2,207,433 | 0 | 2,207,433 |

Vote:504 Bugiri District

FY 2018/19

018281 Cattle dip construction

| | | | | | | |
|----------------------------------|--|---|---|---------------|----------|---------------|
| 312104 Other Structures | 0 | 0 | 0 | 11,000 | 0 | 11,000 |
| Total for LCIII: KAPYANGA | County: BUKOOLI | | | | | 11,000 |
| <i>LCII: BUGIRI A</i> | <i>production department and nabukalu sub county</i> | <i>Construction Services - Other Construction Works-405</i> | <i>Source: Sector Development Grant</i> | | | 11,000 |
| Total Cost of Output 81 | 0 | 0 | 0 | 11,000 | 0 | 11,000 |

018284 Plant clinic/mini laboratory construction

| | | | | | | |
|----------------------------------|------------------------------|---|---|---------------|----------|---------------|
| 312104 Other Structures | 0 | 0 | 0 | 25,351 | 0 | 25,351 |
| Total for LCIII: KAPYANGA | County: BUKOOLI | | | | | 25,351 |
| <i>LCII: BUGIRI A</i> | <i>production department</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | | | 25,351 |
| Total Cost of Output 84 | 0 | 0 | 0 | 25,351 | 0 | 25,351 |

018285 Crop marketing facility construction

| | | | | | | |
|----------------------------------|------------------------------|---|---|---------------|----------|---------------|
| 314201 Materials and supplies | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| Total for LCIII: KAPYANGA | County: BUKOOLI | | | | | 15,000 |
| <i>LCII: BUGIRI A</i> | <i>production department</i> | <i>Materials and supplies - Assorted Materials-1163</i> | <i>Source: Sector Development Grant</i> | | | 15,000 |
| Total Cost of Output 85 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |

| | | | | | | |
|--|----------|----------|----------|------------------|----------|------------------|
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 2,258,784 | 0 | 2,258,784 |
|--|----------|----------|----------|------------------|----------|------------------|

| | | | | | | |
|---|----------------|----------|---------------|------------------|----------|------------------|
| Total cost of District Production Services | 306,117 | 0 | 45,589 | 2,258,784 | 0 | 2,304,372 |
|---|----------------|----------|---------------|------------------|----------|------------------|

0183 District Commercial Services

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-----------------------|--------------------------------|--|----------|---------|-------|-------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |

018301 Trade Development and Promotion Services

| | | | | | | |
|--|-------|---|-------|---|---|-------|
| 211103 Allowances | 696 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,060 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 3,656 | 0 | 0 | 3,656 |
| 227004 Fuel, Lubricants and Oils | 400 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|---|----------------|----------------|----------------|------------------|----------|------------------|
| 228002 Maintenance - Vehicles | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 5,256 | 0 | 3,656 | 0 | 0 | 3,656 |
| 018302 Enterprise Development Services | | | | | | |
| 211103 Allowances | 3,020 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 160 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 5,280 | 0 | 0 | 5,280 |
| 227004 Fuel, Lubricants and Oils | 2,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 5,280 | 0 | 5,280 | 0 | 0 | 5,280 |
| 018303 Market Linkage Services | | | | | | |
| 211103 Allowances | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 420 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 4,243 | 0 | 0 | 4,243 |
| 227004 Fuel, Lubricants and Oils | 1,944 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 4,364 | 0 | 4,243 | 0 | 0 | 4,243 |
| 018304 Cooperatives Mobilisation and Outreach Services | | | | | | |
| 211103 Allowances | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 180 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 4,425 | 0 | 0 | 4,425 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 3,680 | 0 | 4,425 | 0 | 0 | 4,425 |
| 018305 Tourism Promotional Services | | | | | | |
| 211103 Allowances | 300 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 75 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 761 | 0 | 0 | 761 |
| 227004 Fuel, Lubricants and Oils | 300 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 1,075 | 0 | 761 | 0 | 0 | 761 |
| Total Cost of Class of Output Higher LG Services | 19,655 | 0 | 18,365 | 0 | 0 | 18,365 |
| Total cost of District Commercial Services | 19,655 | 0 | 18,365 | 0 | 0 | 18,365 |
| Total cost of Production and Marketing | 804,124 | 761,358 | 336,836 | 2,322,737 | 0 | 3,420,931 |

Vote:504 Bugiri District

FY 2018/19

Vote:504 Bugiri District

FY 2018/19

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,609,805 | 2,863,475 | 4,933,002 |
| District Unconditional Grant (Non-Wage) | 4,381 | 750 | 2,372 |
| District Unconditional Grant (Wage) | 131,249 | 98,437 | 0 |
| Locally Raised Revenues | 2,174 | 250 | 3,162 |
| Other Transfers from Central Government | 0 | 59,038 | 0 |
| Sector Conditional Grant (Non-Wage) | 448,549 | 437,412 | 448,549 |
| Sector Conditional Grant (Wage) | 3,023,451 | 2,267,588 | 4,478,919 |
| Development Revenues | 347,100 | 101,790 | 378,600 |
| District Discretionary Development Equalization Grant | 86,100 | 86,100 | 12,000 |
| Donor Funding | 261,000 | 15,690 | 294,446 |
| Sector Development Grant | 0 | 0 | 72,155 |
| Transitional Development Grant | 0 | 0 | 0 |
| Total Revenues shares | 3,956,905 | 2,965,265 | 5,311,602 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 3,154,700 | 2,059,591 | 4,478,919 |
| Non Wage | 455,105 | 497,450 | 454,084 |
| Development Expenditure | | | |
| Domestic Development | 86,100 | 45,801 | 84,155 |
| Donor Development | 261,000 | 15,690 | 294,446 |
| Total Expenditure | 3,956,904 | 2,618,532 | 5,311,602 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |
|-----------------------|---------------------------------------|---|
|-----------------------|---------------------------------------|---|

Vote:504 Bugiri District

FY 2018/19

| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|---|------------------------|---|----------|----------|----------|----------------|
| 088101 Public Health Promotion | | | | | | |
| 221001 Advertising and Public Relations | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 088106 Promotion of Sanitation and Hygiene | | | | | | |
| 211101 General Staff Salaries | 0 | 2,237,520 | 0 | 0 | 0 | 2,237,520 |
| Total for LCIII: BUDHAYA | County: BUKOOLI | | | | | 187,683 |
| LCII: BUDHAYA Budhaya HC II | Budhaya HC II | Source: Sector Conditional Grant (Wage) | | | | 18,183 |
| LCII: BUKATU Maziriga HC II | Maziriga HC II | Source: Sector Conditional Grant (Wage) | | | | 18,183 |
| LCII: MAYUGE Mayuge HC III | Mayuge HC III | Source: Sector Conditional Grant (Wage) | | | | 151,317 |
| Total for LCIII: KAPYANGA | County: BUKOOLI | | | | | 240,784 |
| LCII: BUGIRI A Nanderema HC II | Nanderema HC II | Source: Sector Conditional Grant (Wage) | | | | 13,938 |
| LCII: BUGUBO Kapyanga HC II | Kapyanga HC II | Source: Sector Conditional Grant (Wage) | | | | 27,275 |
| LCII: ISAGAZA Bugoyozi HC II | Bugoyozi HC II | Source: Sector Conditional Grant (Wage) | | | | 27,275 |
| LCII: KISEITAKA Kiseitaka HC II | Kiseitaka HC II | Source: Sector Conditional Grant (Wage) | | | | 13,938 |
| LCII: NAMUKONGE Kayango HC III | Kayango HC III | Source: Sector Conditional Grant (Wage) | | | | 158,359 |
| Total for LCIII: BULIDHA | County: BUKOOLI | | | | | 174,346 |
| LCII: BULIDHA Bulidha HC III | Bulidha HC III | Source: Sector Conditional Grant (Wage) | | | | 156,163 |
| LCII: WAKAWAKA Wakawaka HC II | Wakawaka HC II | Source: Sector Conditional Grant (Wage) | | | | 18,183 |
| Total for LCIII: BUWUNGA | County: BUKOOLI | | | | | 229,643 |
| LCII: BUSOGA Busoga HC II | Busoga HC II | Source: Sector Conditional Grant (Wage) | | | | 13,938 |
| LCII: BUSOWA TOWN BOARD Busowa HC II | Busowa HC II | Source: Sector Conditional Grant (Wage) | | | | 27,275 |
| LCII: BUWUNGA Buwunga HC III | Buwunga HC III | Source: Sector Conditional Grant (Wage) | | | | 188,430 |
| Total for LCIII: NANKOMA | County: BUKOOLI | | | | | 419,958 |
| LCII: ISEGERO Matiki HC II | Matiki HC II | Source: Sector Conditional Grant (Wage) | | | | 13,938 |
| LCII: NANKOMA TOWN BOARD Nankoma HC IV | Nankoma HC IV | Source: Sector Conditional Grant (Wage) | | | | 392,083 |
| LCII: NSONO Busimbi HC II | Busimbi HC II | Source: Sector Conditional Grant (Wage) | | | | 13,938 |
| Total for LCIII: BULESA | County: BUKOOLI | | | | | 244,181 |
| LCII: BULUWE Buluwe HC II | Buluwe HC II | Source: Sector Conditional Grant (Wage) | | | | 13,938 |
| LCII: BUWUNI TOWN BOARD Buwuni HC II | Buwuni HC II | Source: Sector Conditional Grant (Wage) | | | | 13,938 |
| LCII: IGWE Ntawawula HC II | Ntawawula HC II | Source: Sector Conditional Grant (Wage) | | | | 13,938 |
| LCII: KITODHA Kitodha HC II | Kitodha HC II | Source: Sector Conditional Grant (Wage) | | | | 13,938 |
| LCII: NAMASERE Bulesa HC III | Bulesa HC III | Source: Sector Conditional Grant (Wage) | | | | 174,493 |
| LCII: NAMASERE Nakigunju HC II | Nakigunju HC II | Source: Sector Conditional Grant (Wage) | | | | 13,938 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | | |
|---|--|----------------------------------|--|-----------------|----------------|--------------|------------------|
| Total for LCIII: NABUKALU | | County: BUKOOLI | | | | | 202,949 |
| <i>LCII: KASITA</i> | <i>Nabukalu HC III</i> | <i>Nabukalu HC III</i> | <i>Source: Sector Conditional Grant (Wage)</i> | | | | 170,828 |
| <i>LCII: NKAIZA</i> | <i>Nkaiza HC II</i> | <i>Nkaiza HC II</i> | <i>Source: Sector Conditional Grant (Wage)</i> | | | | 13,938 |
| <i>LCII: WANGOBO</i> | <i>Wangobo HC II</i> | <i>Wangobo HC II</i> | <i>Source: Sector Conditional Grant (Wage)</i> | | | | 18,183 |
| Total for LCIII: BULUGUYI | | County: BUKOOLI | | | | | 189,280 |
| <i>LCII: BUGAYI</i> | <i>Buluguyi HC III</i> | <i>Buluguyi HC III</i> | <i>Source: Sector Conditional Grant (Wage)</i> | | | | 175,342 |
| <i>LCII: NSANGO</i> | <i>Nsango HC II</i> | <i>Nsango HC II</i> | <i>Source: Sector Conditional Grant (Wage)</i> | | | | 13,938 |
| Total for LCIII: IWEMBA | | County: BUKOOLI | | | | | 165,212 |
| <i>LCII: BUYALA</i> | <i>Kigulu HC II</i> | <i>Kigulu HC II</i> | <i>Source: Sector Conditional Grant (Wage)</i> | | | | 13,938 |
| <i>LCII: IWEMBA</i> | <i>Iwemba HC III</i> | <i>Iwemba HC III</i> | <i>Source: Sector Conditional Grant (Wage)</i> | | | | 133,092 |
| <i>LCII: NAMBO</i> | <i>Nambo HC II</i> | <i>Nambo HC II</i> | <i>Source: Sector Conditional Grant (Wage)</i> | | | | 18,183 |
| Total for LCIII: MUTERERE | | County: BUKOOLI | | | | | 183,484 |
| <i>LCII: KAYOGERA</i> | <i>Kayogera HC II</i> | <i>Kayogera HC II</i> | <i>Source: Sector Conditional Grant (Wage)</i> | | | | 23,029 |
| <i>LCII: KITUMBA</i> | <i>Kitumba HC II</i> | <i>Kitumba HC II</i> | <i>Source: Sector Conditional Grant (Wage)</i> | | | | 13,938 |
| <i>LCII: MUTERERE TOWN BOARD</i> | <i>Muterere HC III</i> | <i>Muterere HC III</i> | <i>Source: Sector Conditional Grant (Wage)</i> | | | | 146,517 |
| 227001 Travel inland | | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | | 6,000 | 2,237,520 | 0 | 0 | 0 | 2,237,520 |
| Total Cost of Class of Output Higher LG Services | | 7,000 | 2,237,520 | 0 | 0 | 0 | 2,237,520 |
| 02 Lower Local Services | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 088153 NGO Basic Healthcare Services (LLS) | | | | | | | |
| 291001 Transfers to Government Institutions | | 0 | 0 | 9,547 | 0 | 0 | 9,547 |
| Total for LCIII: KAPYANGA | | County: BUKOOLI | | | | | 2,202 |
| <i>LCII: KISEITAKA</i> | <i>Kirongero Church of God</i> | <i>Kirongero C.O.G</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 1,101 |
| <i>LCII: NAMAYEMBA TOWN BOARD</i> | <i>Namayemba Safe Motherhood</i> | <i>Namayemba Safe Motherhood</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 1,101 |
| Total for LCIII: NANKOMA | | County: BUKOOLI | | | | | 3,672 |
| <i>LCII: NANKOMA RURAL</i> | <i>Kyemeire Health Centre</i> | <i>Kyemeire Health Unit</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 3,672 |
| Total for LCIII: MUTERERE | | County: BUKOOLI | | | | | 3,672 |
| <i>LCII: MUTERERE TOWN BOARD</i> | <i>St. Luke Muterere Health Centre</i> | <i>St.Luke Muterere</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 3,672 |
| 291002 Transfers to NGOs | | 63,036 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 53 | | 63,036 | 0 | 9,547 | 0 | 0 | 9,547 |
| 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | |
| 263366 Sector Conditional Grant (Wage) | | 1,654,352 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | | 170,000 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|---|------------------------|-------------------|---|---|---|---------------|
| 291001 Transfers to Government Institutions | 0 | 0 | 203,001 | 0 | 0 | 203,001 |
| Total for LCIII: BUDHAYA | County: BUKOOLI | | | | | 18,856 |
| LCII: BUDHAYA | Budhaya | Budhaya HC II | Source: Sector Conditional Grant (Non-Wage) | | | 2,202 |
| LCII: BUKATU | Maziriga | Maziriga HC II | Source: Sector Conditional Grant (Non-Wage) | | | 5,422 |
| LCII: MAYUGE | Bugiri Mayuge | Mayuge HC III | Source: Sector Conditional Grant (Non-Wage) | | | 11,231 |
| Total for LCIII: KAPYANGA | County: BUKOOLI | | | | | 20,040 |
| LCII: BUGIRI A | Nanderema | Nanderema HC II | Source: Sector Conditional Grant (Non-Wage) | | | 2,202 |
| LCII: BUGUBO | Kapyanga | Kapyanga HC II | Source: Sector Conditional Grant (Non-Wage) | | | 2,202 |
| LCII: ISAGAZA | Bugoyozi | Bugoyozi HC II | Source: Sector Conditional Grant (Non-Wage) | | | 2,202 |
| LCII: KISEITAKA | Kiseitaka | Kiseitaka HC II | Source: Sector Conditional Grant (Non-Wage) | | | 2,202 |
| LCII: NAMUKONGE | Kayango HC III | Kayango HC III | Source: Sector Conditional Grant (Non-Wage) | | | 11,231 |
| Total for LCIII: BULIDHA | County: BUKOOLI | | | | | 13,433 |
| LCII: BULIDHA | Bulidha | Bulidha HC III | Source: Sector Conditional Grant (Non-Wage) | | | 11,231 |
| LCII: WAKAWAKA | Wakawaka | Wakawaka HC II | Source: Sector Conditional Grant (Non-Wage) | | | 2,202 |
| Total for LCIII: BUWUNGA | County: BUKOOLI | | | | | 15,636 |
| LCII: BUSOGA | Busoga | Busoga HC II | Source: Sector Conditional Grant (Non-Wage) | | | 2,202 |
| LCII: BUSOWA TOWN BOARD | Busowa | Busowa HC II | Source: Sector Conditional Grant (Non-Wage) | | | 2,202 |
| LCII: BUWUNGA | Buwunga | Buwunga HC III | Source: Sector Conditional Grant (Non-Wage) | | | 11,231 |
| Total for LCIII: NANKOMA | County: BUKOOLI | | | | | 52,454 |
| LCII: ISEGERO | Matiki | Matiki HC II | Source: Sector Conditional Grant (Non-Wage) | | | 2,202 |
| LCII: NANKOMA TOWN BOARD | Nankoma HC IV | Nankoma HC IV | Source: Sector Conditional Grant (Non-Wage) | | | 50,251 |
| Total for LCIII: BULESA | County: BUKOOLI | | | | | 22,242 |
| LCII: BULUWE | Buluwe | Buluwe HC II | Source: Sector Conditional Grant (Non-Wage) | | | 2,202 |
| LCII: BUWUNI TOWN BOARD | Buwuni | Buwuni HC II | Source: Sector Conditional Grant (Non-Wage) | | | 2,202 |
| LCII: IGWE | Nantawawula | Nantawawula HC II | Source: Sector Conditional Grant (Non-Wage) | | | 2,202 |
| LCII: KITODHA | Kitodha | Kitodha HC II | Source: Sector Conditional Grant (Non-Wage) | | | 2,202 |
| LCII: NAMASERE | Bulesa | Bulesa HC III | Source: Sector Conditional Grant (Non-Wage) | | | 11,231 |
| LCII: NAMASERE | Nakigunju | Nakigunju HC II | Source: Sector Conditional Grant (Non-Wage) | | | 2,202 |
| Total for LCIII: NABUKALU | County: BUKOOLI | | | | | 15,636 |
| LCII: KASITA | Nabukalu | Nabukalu HC III | Source: Sector Conditional Grant (Non-Wage) | | | 11,231 |
| LCII: NKAIZA | Nkaiza | Nkaiza HC II | Source: Sector Conditional Grant (Non-Wage) | | | 2,202 |
| LCII: WANGOBO | Wangobo | Wangobo HC II | Source: Sector Conditional Grant (Non-Wage) | | | 2,202 |
| Total for LCIII: BULUGUYI | County: BUKOOLI | | | | | 13,433 |
| LCII: BUGAYI | Buluguyi | Buluguyi HC III | Source: Sector Conditional Grant (Non-Wage) | | | 11,231 |
| LCII: NSANGO | Nsango | Nsango HC II | Source: Sector Conditional Grant (Non-Wage) | | | 2,202 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | | |
|--|-----------------------|---|--|----------------|---------------|---------------|----------------|
| Total for LCIII: IWEMBA | | County: BUKOOLI | | | | 15,636 | |
| <i>LCII: BUYALA</i> | <i>Kigulu</i> | <i>Kigulu HC II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | 2,202 | |
| <i>LCII: IWEMBA</i> | <i>Iwemba HC III</i> | <i>Iwemba HC III</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | 11,231 | |
| <i>LCII: NAMBO</i> | <i>Nambo</i> | <i>Nambo HC II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | 2,202 | |
| Total for LCIII: MUTERERE | | County: BUKOOLI | | | | 15,636 | |
| <i>LCII: KAYOGERA</i> | <i>Kayogera</i> | <i>Kayogera HC II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | 2,202 | |
| <i>LCII: KITUMBA</i> | <i>Kitumba</i> | <i>Kitumba HC II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | 2,202 | |
| <i>LCII: MUTERERE TOWN BOARD</i> | <i>Muterere</i> | <i>Muterere HC III</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | 11,231 | |
| Total Cost of Output 54 | | 1,824,352 | 0 | 203,001 | 0 | 0 | 203,001 |
| 088155 Standard Pit Latrine Construction (LLS.) | | | | | | | |
| 263203 District Discretionary Development Equalization Grants | | 28,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 55 | | 28,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | | 1,915,388 | 0 | 212,548 | 0 | 0 | 212,548 |
| 03 Capital Purchases | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 088181 Staff Houses Construction and Rehabilitation | | | | | | | |
| 312102 Residential Buildings | | 45,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 81 | | 45,600 | 0 | 0 | 0 | 0 | 0 |
| 088182 Maternity Ward Construction and Rehabilitation | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 0 | 19,289 | 0 | 19,289 |
| Total for LCIII: BUWUNGA | | County: BUKOOLI | | | | 19,289 | |
| <i>LCII: BUWUNGA</i> | <i>Buwunga HC III</i> | <i>Building Construction - Maintenance and Repair-240</i> | <i>Source: Sector Development Grant</i> | | | 19,289 | |
| Total Cost of Output 82 | | 0 | 0 | 0 | 19,289 | 0 | 19,289 |
| 088183 OPD and other ward Construction and Rehabilitation | | | | | | | |
| 312101 Non-Residential Buildings | | 12,500 | 0 | 0 | 47,866 | 0 | 47,866 |
| Total for LCIII: KAPYANGA | | County: BUKOOLI | | | | 27,000 | |
| <i>LCII: NAMUKONGE</i> | <i>Kayango HC III</i> | <i>Building Construction - Maintenance and Repair-240</i> | <i>Source: Sector Development Grant</i> | | | 27,000 | |
| Total for LCIII: BUWUNGA | | County: BUKOOLI | | | | 20,866 | |
| <i>LCII: BUWUNGA</i> | <i>Buwunga HC III</i> | <i>Building Construction - Maintenance and Repair-240</i> | <i>Source: Sector Development Grant</i> | | | 20,866 | |
| Total Cost of Output 83 | | 12,500 | 0 | 0 | 47,866 | 0 | 47,866 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|---|-----------|-----------|---------|--------|---|-----------|
| Total Cost of Class of Output Capital Purchases | 58,100 | 0 | 0 | 67,155 | 0 | 67,155 |
| Total cost of Primary Healthcare | 1,980,488 | 2,237,520 | 212,548 | 67,155 | 0 | 2,517,223 |

0882 District Hospital Services

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|--|----------|----------|------------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 088201 Hospital Health Worker Services | | | | | | |
| 211101 General Staff Salaries | 0 | 1,912,774 | 0 | 0 | 0 | 1,912,774 |
| Total for LCIII: KAPYANGA | County: BUKOOLI | | | | | 1,912,774 |
| <i>LCII: BUGIRI A</i> | <i>Ndifakulya</i> | <i>Bugiri general hospital</i> | <i>Source: Sector Conditional Grant (Wage)</i> | | | 1,912,774 |
| Total Cost of Output 01 | 0 | 1,912,774 | 0 | 0 | 0 | 1,912,774 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,912,774 | 0 | 0 | 0 | 1,912,774 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |

088251 District Hospital Services (LLS.)

| | | | | | | |
|---|------------------------|------------------------|--|----------|----------|------------------|
| 263366 Sector Conditional Grant (Wage) | 1,231,123 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 133,084 | 0 | 0 | 0 | 0 | 0 |
| 291001 Transfers to Government Institutions | 0 | 0 | 182,864 | 0 | 0 | 182,864 |
| Total for LCIII: KAPYANGA | County: BUKOOLI | | | | | 182,864 |
| <i>LCII: NDIFAKULYA</i> | <i>Bugiri Hospital</i> | <i>Bugiri Hospital</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | 182,864 |
| Total Cost of Output 51 | 1,364,208 | 0 | 182,864 | 0 | 0 | 182,864 |
| Total Cost of Class of Output Lower Local Services | 1,364,208 | 0 | 182,864 | 0 | 0 | 182,864 |
| Total cost of District Hospital Services | 1,364,208 | 1,912,774 | 182,864 | 0 | 0 | 2,095,638 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|---------|-------|---------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 088301 Healthcare Management Services | | | | | | |
| 211101 General Staff Salaries | 269,225 | 328,624 | 0 | 0 | 0 | 328,624 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 600 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 3,929 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 7,300 | 0 | 6,509 | 0 | 0 | 6,509 |
| 221003 Staff Training | 1,300 | 0 | 1,600 | 0 | 0 | 1,600 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|---|----------------|----------------|-----------------|----------------|--------------|----------------|
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 500 | 0 | 0 | 500 |
| 221008 Computer supplies and Information Technology (IT) | 12,587 | 0 | 3,162 | 0 | 0 | 3,162 |
| 221009 Welfare and Entertainment | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221010 Special Meals and Drinks | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 41,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 221012 Small Office Equipment | 2,000 | 0 | 900 | 0 | 0 | 900 |
| 221014 Bank Charges and other Bank related costs | 600 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 11,000 | 0 | 0 | 0 | 0 | 0 |
| 223002 Rates | 0 | 0 | 700 | 0 | 0 | 700 |
| 223005 Electricity | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 223006 Water | 0 | 0 | 800 | 0 | 0 | 800 |
| 224004 Cleaning and Sanitation | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 133,000 | 0 | 7,335 | 0 | 0 | 7,335 |
| 227004 Fuel, Lubricants and Oils | 108,368 | 0 | 3,000 | 0 | 0 | 3,000 |
| 228001 Maintenance - Civil | 0 | 0 | 900 | 0 | 0 | 900 |
| 228002 Maintenance - Vehicles | 4,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 602,209 | 328,624 | 47,206 | 0 | 0 | 375,830 |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 10,000 | 0 | 6,465 | 0 | 0 | 6,465 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Output 02 | 10,000 | 0 | 11,465 | 0 | 0 | 11,465 |
| Total Cost of Class of Output Higher LG Services | 612,209 | 328,624 | 58,672 | 0 | 0 | 387,296 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 088372 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 5,000 | 0 | 5,000 |

Vote:504 Bugiri District**FY 2018/19**

| | | | | | | | | |
|--|---------------------------------------|--|--|----------------|---------------|----------------|------------------|----------------|
| Total for LCIII: KAPYANGA | | County: BUKOOLI | | | | | | 5,000 |
| <i>LCII: BUGIRI A</i> | <i>Buwunga HC III, Kayango HC III</i> | <i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i> | <i>Source: Sector Development Grant</i> | | | | | 5,000 |
| 314202 Work in progress | | 0 | 0 | 0 | 0 | 294,446 | 294,446 | |
| Total for LCIII: KAPYANGA | | County: BUKOOLI | | | | | | 294,446 |
| <i>LCII: BUGIRI A</i> | <i>Head quarters</i> | <i>Support to health services most especially among children</i> | <i>Source: Donor Funding</i> | | | | | 213,046 |
| <i>LCII: BUGIRI A</i> | <i>Head quarters</i> | <i>Support to health services most especially malaria, TB and HIV</i> | <i>Source: Donor Funding</i> | | | | | 56,400 |
| <i>LCII: BUGIRI A</i> | <i>Head quarters</i> | <i>Support to immunization services</i> | <i>Source: Donor Funding</i> | | | | | 25,000 |
| 314203 Finished goods | | 0 | 0 | 0 | 12,000 | 0 | 12,000 | |
| Total for LCIII: KAPYANGA | | County: BUKOOLI | | | | | | 12,000 |
| <i>LCII: NDIFAKULYA</i> | <i>District Hospital</i> | <i>Water tank for the District Hospital</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | 12,000 |
| Total Cost of Output 72 | | 0 | 0 | 0 | 17,000 | 294,446 | 311,446 | |
| Total Cost of Class of Output Capital Purchases | | 0 | 0 | 0 | 17,000 | 294,446 | 311,446 | |
| Total cost of Health Management and Supervision | | 612,209 | 328,624 | 58,672 | 17,000 | 294,446 | 698,741 | |
| Total cost of Health | | 3,956,904 | 4,478,919 | 454,084 | 84,155 | 294,446 | 5,311,602 | |

Vote:504 Bugiri District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,038,119 | 9,648,239 | 13,558,924 |
| District Unconditional Grant (Non-Wage) | 12,658 | 11,000 | 7,587 |
| District Unconditional Grant (Wage) | 86,423 | 64,817 | 86,423 |
| Locally Raised Revenues | 2,609 | 250 | 6,795 |
| Other Transfers from Central Government | 14,675 | 14,700 | 14,675 |
| Sector Conditional Grant (Non-Wage) | 1,606,120 | 1,070,746 | 1,743,427 |
| Sector Conditional Grant (Wage) | 11,315,635 | 8,486,726 | 11,700,017 |
| Development Revenues | 377,258 | 347,258 | 1,573,727 |
| District Discretionary Development Equalization Grant | 23,132 | 23,132 | 149,000 |
| Donor Funding | 30,000 | 0 | 0 |
| Sector Development Grant | 324,126 | 324,126 | 1,424,727 |
| Total Revenues shares | 13,415,377 | 9,995,498 | 15,132,651 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 11,402,057 | 8,087,153 | 11,786,440 |
| Non Wage | 1,636,061 | 1,093,165 | 1,772,484 |
| Development Expenditure | | | |
| Domestic Development | 347,258 | 322,726 | 1,573,727 |
| Donor Development | 30,000 | 0 | 0 |
| Total Expenditure | 13,415,377 | 9,503,044 | 15,132,651 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078102 Primary Teaching Services | | | | | | |
| 211101 General Staff Salaries | 0 | 10,108,481 | 0 | 0 | 0 | 10,108,481 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | | |
|--|------------|------|------------|---------|-------|---------|------------|
| Total Cost of Output 02 | | 0 | 10,108,481 | 0 | 0 | 0 | 10,108,481 |
| Total Cost of Class of Output Higher LG Services | | 0 | 10,108,481 | 0 | 0 | 0 | 10,108,481 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total | |
| 078151 Primary Schools Services UPE (LLS) | | | | | | | |
| 263366 Sector Conditional Grant (Wage) | 10,108,481 | 0 | 0 | 0 | 0 | 0 | |
| 263367 Sector Conditional Grant (Non-Wage) | 840,260 | 0 | 904,213 | 0 | 0 | 904,213 | |

Vote:504 Bugiri District

FY 2018/19

| | | |
|----------------------------------|---|----------------|
| Total for LCIII: BUDHAYA | County: BUKOOLI | 62,915 |
| LCII: BUDHAYA | BUDHAYA P.S. Source: Sector Conditional Grant (Non-Wage) | 5,456 |
| LCII: BUDHAYA | Bumwangu P.S Source: Sector Conditional Grant (Non-Wage) | 7,428 |
| LCII: BUDHAYA | KIWANDANGAB O P.S. Source: Sector Conditional Grant (Non-Wage) | 6,325 |
| LCII: BUDHAYA | MAZIRIGA P.S. Source: Sector Conditional Grant (Non-Wage) | 7,823 |
| LCII: BUKATU | BUKATU P.S. Source: Sector Conditional Grant (Non-Wage) | 5,899 |
| LCII: BUKATU | Namatu P.S Source: Sector Conditional Grant (Non-Wage) | 4,425 |
| LCII: BUWOLYA | KIMASA P.S. Source: Sector Conditional Grant (Non-Wage) | 5,383 |
| LCII: MAYUGE | BUWOLYA P.S. Source: Sector Conditional Grant (Non-Wage) | 5,214 |
| LCII: MAYUGE | MAYUGE P.S. Source: Sector Conditional Grant (Non-Wage) | 8,757 |
| LCII: MAYUGE | NSAVU P.S. Source: Sector Conditional Grant (Non-Wage) | 6,205 |
| Total for LCIII: KAPYANGA | County: BUKOOLI | 176,172 |
| LCII: BUGIRI A | BUGIRI P.S. Source: Sector Conditional Grant (Non-Wage) | 7,565 |
| LCII: BUGIRI A | BUGUBO P/S Source: Sector Conditional Grant (Non-Wage) | 7,098 |
| LCII: BUGIRI A | MUYEMU P.S. Source: Sector Conditional Grant (Non-Wage) | 6,567 |
| LCII: BUGIRI A | NABYUNYU P.S. Source: Sector Conditional Grant (Non-Wage) | 8,467 |
| LCII: BUGUNGA | BUDIBYA P.S Source: Sector Conditional Grant (Non-Wage) | 4,933 |
| LCII: BUGUNGA | KIMIDI FRIENDS P.S Source: Sector Conditional Grant (Non-Wage) | 4,892 |
| LCII: ISAGAZA | ST. JUDE P.S. Source: Sector Conditional Grant (Non-Wage) | 6,325 |
| LCII: KISEITAKA | KAATO P.S Source: Sector Conditional Grant (Non-Wage) | 5,335 |
| LCII: KISEITAKA | KIROGERO CHURCH OF GOD P.S. Source: Sector Conditional Grant (Non-Wage) | 5,069 |
| LCII: KISEITAKA | KISEITAKA P.S. Source: Sector Conditional Grant (Non-Wage) | 5,593 |
| LCII: KISEITAKA | NAMINYANGWE P.S. Source: Sector Conditional Grant (Non-Wage) | 8,161 |
| LCII: KISEITAKA | WANENGA P.S Source: Sector Conditional Grant (Non-Wage) | 5,552 |
| LCII: NAKAVULE | BUGOYOZI P.S. Source: Sector Conditional Grant (Non-Wage) | 4,731 |
| LCII: NAKAVULE | ISAGAZA C.O.U P.S. Source: Sector Conditional Grant (Non-Wage) | 8,153 |
| LCII: NAKAVULE | ISAGAZA CATHOLIC P.S. Source: Sector Conditional Grant (Non-Wage) | 5,053 |
| LCII: NAKAVULE | IZIRA BAPTIST P.S. Source: Sector Conditional Grant (Non-Wage) | 6,994 |
| LCII: NAKAVULE | KAMANGO P.S Source: Sector Conditional Grant (Non-Wage) | 4,908 |
| LCII: NAKAVULE | NAKAVULE P.S. Source: Sector Conditional Grant (Non-Wage) | 11,494 |
| LCII: NAKAVULE | NAMAYEMBA MUSLIM P.S Source: Sector Conditional Grant (Non-Wage) | 9,079 |
| LCII: NAKAVULE | NAMAYEMBA P.S. Source: Sector Conditional Grant (Non-Wage) | 7,807 |

Vote:504 Bugiri District

FY 2018/19

| | | | |
|---------------------------------|------------------------|---|----------------|
| LCII: NAMUKONGE | BUGUNGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,324 |
| LCII: NAMUKONGE | BUKAYE | Source: Sector Conditional Grant (Non-Wage) | 5,408 |
| | MUSLIM P.S. | | |
| LCII: NAMUKONGE | BUSWIRIRI P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,316 |
| LCII: NAMUKONGE | BUWOFU P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,430 |
| LCII: NAMUKONGE | KAYANGO | Source: Sector Conditional Grant (Non-Wage) | 8,475 |
| | BAPTIST P.S. | | |
| LCII: NDIFAKULYA | NDIFAKULYA | Source: Sector Conditional Grant (Non-Wage) | 7,444 |
| | COU P.S. | | |
| Total for LCIII: BULIDHA | County: BUKOOLI | | 59,601 |
| LCII: BULIDHA | BULIDHA P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,615 |
| LCII: BULIDHA | MUFUUMI P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,205 |
| LCII: BULIDHA | NANSAGA | Source: Sector Conditional Grant (Non-Wage) | 5,601 |
| | MUSLIM P.S. | | |
| LCII: BULIDHA | NANSAGA P.S | Source: Sector Conditional Grant (Non-Wage) | 9,441 |
| LCII: MAKOMA | ISAKABISOLO | Source: Sector Conditional Grant (Non-Wage) | 7,726 |
| | P.S. | | |
| LCII: MAKOMA | MAKOMA P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,346 |
| LCII: NABIGINGO | NABIGINGO | Source: Sector Conditional Grant (Non-Wage) | 4,047 |
| | COU | | |
| LCII: WAKAWAKA | KIBUYE P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,406 |
| LCII: WAKAWAKA | WAKAWAKA | Source: Sector Conditional Grant (Non-Wage) | 5,214 |
| Total for LCIII: BUWUNGA | County: BUKOOLI | | 153,087 |
| LCII: BUBUGO | KIRONGO P.S | Source: Sector Conditional Grant (Non-Wage) | 7,533 |
| LCII: BUPALA | BUPALA P.S | Source: Sector Conditional Grant (Non-Wage) | 4,876 |
| LCII: BUPALA | WALUGOMA | Source: Sector Conditional Grant (Non-Wage) | 5,633 |
| | P.S | | |
| LCII: BUSOWA RURAL | BULUME P.S | Source: Sector Conditional Grant (Non-Wage) | 10,391 |
| LCII: BUSOWA RURAL | Busowa P.S | Source: Sector Conditional Grant (Non-Wage) | 7,187 |
| LCII: BUSOWA RURAL | NAKAWA P.S | Source: Sector Conditional Grant (Non-Wage) | 5,375 |
| LCII: BUSOWA RURAL | Nawandhuki P.S | Source: Sector Conditional Grant (Non-Wage) | 6,390 |
| LCII: BUWUNGA | BUTUMBA P.S | Source: Sector Conditional Grant (Non-Wage) | 6,994 |
| LCII: BUWUNGA | Buwunga P.S | Source: Sector Conditional Grant (Non-Wage) | 7,839 |
| LCII: BUWUNGA | Kayaigo P.S | Source: Sector Conditional Grant (Non-Wage) | 4,619 |
| LCII: BUWUNI | Bubuzi P.S | Source: Sector Conditional Grant (Non-Wage) | 4,329 |
| LCII: BUWUNI | Kibimba P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,246 |
| LCII: BUWUNI | Namagonjo P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,950 |
| LCII: KAVULE | Busoga P.S | Source: Sector Conditional Grant (Non-Wage) | 6,776 |
| LCII: KAVULE | Kavule P.S | Source: Sector Conditional Grant (Non-Wage) | 6,003 |
| LCII: KAVULE | Mawanga P.S | Source: Sector Conditional Grant (Non-Wage) | 6,889 |
| LCII: KAVULE | St. Luke Kasaala | Source: Sector Conditional Grant (Non-Wage) | 6,647 |

Vote:504 Bugiri District

FY 2018/19

| | | | |
|---------------------------------|-----------------------------|---|---------------|
| LCII: LUWOKO | LUWOOKO P.S | Source: Sector Conditional Grant (Non-Wage) | 6,559 |
| LCII: MAGOOLA | Bubugo P.S | Source: Sector Conditional Grant (Non-Wage) | 5,472 |
| LCII: MAGOOLA | MAGOOLA P.S | Source: Sector Conditional Grant (Non-Wage) | 5,955 |
| LCII: MAGOOLA | NAKATWE P.S | Source: Sector Conditional Grant (Non-Wage) | 5,552 |
| LCII: MAGOOLA | St. Jude Imuli P/S | Source: Sector Conditional Grant (Non-Wage) | 3,049 |
| LCII: NAMBALE | Bugombo P.S | Source: Sector Conditional Grant (Non-Wage) | 4,200 |
| LCII: NAMBALE | KATALA P.S | Source: Sector Conditional Grant (Non-Wage) | 5,625 |
| Total for LCIII: NANKOMA | County: BUKOOLI | | 85,141 |
| LCII: MATOVU | Matovu P.S | Source: Sector Conditional Grant (Non-Wage) | 5,552 |
| LCII: MATOVU | Nampere c/u P.S | Source: Sector Conditional Grant (Non-Wage) | 3,814 |
| LCII: MATOVU | NAWAMBWA P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,929 |
| LCII: NAMAKOKO | Busimbi P.S | Source: Sector Conditional Grant (Non-Wage) | 6,494 |
| LCII: NAMAKOKO | Kasongoire P.S | Source: Sector Conditional Grant (Non-Wage) | 5,794 |
| LCII: NAMAKOKO | Lwangosa P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,514 |
| LCII: NAMAKOKO | Nawanseny P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,019 |
| LCII: NAMAKOKO | Nsono P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,144 |
| LCII: Nankoma | Itakaibolu P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,945 |
| LCII: Nankoma | KYEMEIRE P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,617 |
| LCII: Nankoma | Nakasisi P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,739 |
| LCII: Nankoma | Namuntenga P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,528 |
| LCII: Nankoma | Nankoma P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,626 |
| LCII: Nankoma | Nankoma Parents P.S | Source: Sector Conditional Grant (Non-Wage) | 4,425 |
| Total for LCIII: BULESA | County: BUKOOLI | | 69,495 |
| LCII: IGWE | Bulebi Muslim P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,234 |
| LCII: IGWE | Buwagama P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,891 |
| LCII: IGWE | LUWERO P.S | Source: Sector Conditional Grant (Non-Wage) | 4,369 |
| LCII: IGWE | Nakabale Parents P.S | Source: Sector Conditional Grant (Non-Wage) | 5,488 |
| LCII: IGWE | Nantawawula Nursery and P.S | Source: Sector Conditional Grant (Non-Wage) | 6,285 |
| LCII: KITODHA | Buluwe P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,984 |
| LCII: KITODHA | Kitodha P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,137 |
| LCII: KITODHA | Nangalama Baptist P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,174 |
| LCII: NAMASERE | Bukuta | Source: Sector Conditional Grant (Non-Wage) | 5,577 |
| LCII: NAMASERE | BULESA BAPTIST P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,908 |

Vote:504 Bugiri District

FY 2018/19

| | | | |
|----------------------------------|------------------------|---|---------------|
| LCII: NAMASERE | Buwuni P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,891 |
| LCII: NAMASERE | Nakigunju | Source: Sector Conditional Grant (Non-Wage) | 6,559 |
| Total for LCIII: NABUKALU | County: BUKOOLI | | 90,119 |
| LCII: BUTYABULE | BUTYABULE P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,593 |
| LCII: BUTYABULE | NABUGANGA P.S | Source: Sector Conditional Grant (Non-Wage) | 6,366 |
| LCII: ISEGERO | LWANIKA P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,341 |
| LCII: ISEGERO | NABUKIMA COU P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,929 |
| LCII: ISEGERO | Wansimba P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,971 |
| LCII: KASITA | KABASAALA P.S | Source: Sector Conditional Grant (Non-Wage) | 6,196 |
| LCII: KASITA | NABUKALU P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,083 |
| LCII: KASITA | NAIGAGA BAPTIST P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,375 |
| LCII: LWANIKA | KIWONGOLO P.S | Source: Sector Conditional Grant (Non-Wage) | 3,210 |
| LCII: NKAIZA | BUKUBANSIRI | Source: Sector Conditional Grant (Non-Wage) | 7,525 |
| LCII: NKAIZA | NKAIZA P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,038 |
| LCII: WANGOBO | NAKIVAMBA BAPTIST P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,377 |
| LCII: WANGOBO | WANGOBO P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,114 |
| Total for LCIII: BULUGUYI | County: BUKOOLI | | 75,654 |
| LCII: BUFUNDA | BUDUNYI P.S | Source: Sector Conditional Grant (Non-Wage) | 5,408 |
| LCII: BUFUNDA | BUFUNDA P.S | Source: Sector Conditional Grant (Non-Wage) | 4,715 |
| LCII: BUGAYI | BUFASI | Source: Sector Conditional Grant (Non-Wage) | 4,176 |
| LCII: BUGAYI | BUGAYI P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,314 |
| LCII: BULUGUYI | BUDUMA SIDODO P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,164 |
| LCII: BULUGUYI | BULUGUYI P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,431 |
| LCII: BULUGUYI | BUTEMA BAPTIST P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,293 |
| LCII: BULUGUYI | NAMBIYA P.S | Source: Sector Conditional Grant (Non-Wage) | 5,577 |
| LCII: BULUGUYI | SIRONYO P.S | Source: Sector Conditional Grant (Non-Wage) | 7,074 |
| LCII: MUWAYO | BUKOHE E.N. P.S | Source: Sector Conditional Grant (Non-Wage) | 5,327 |
| LCII: NSANGO | BUDUMA PROGRESSIVE | Source: Sector Conditional Grant (Non-Wage) | 4,675 |
| LCII: NSANGO | NSANGO P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,501 |
| Total for LCIII: IWEMBA | County: BUKOOLI | | 61,248 |
| LCII: BUGESO | BUGESO BAPTIST P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,652 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|--|------------------------|---|----------------------------------|---------|-------|---------|
| LCII: BUGESO | BUKAKAIRE BAPTIST P.S | Source: Sector Conditional Grant (Non-Wage) | 5,399 | | | |
| LCII: BUYALA | BUYALA P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,981 | | | |
| LCII: BUYALA | KIGULU P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,084 | | | |
| LCII: BUYALA | KIMIRA P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,941 | | | |
| LCII: BUYALA | NABIRERE P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,950 | | | |
| LCII: IWEMBA | IWEMBA P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,240 | | | |
| LCII: IWEMBA | NAMBO P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,327 | | | |
| LCII: IWEMBA | NAWANGALI P.S | Source: Sector Conditional Grant (Non-Wage) | 5,472 | | | |
| LCII: NABIRERE | KASOKWE P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,203 | | | |
| Total for LCIII: MUTERERE | County: BUKOOLI | | 70,780 | | | |
| LCII: KAYOGERA | BULULU P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,919 | | | |
| LCII: KAYOGERA | Lubanyi P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,002 | | | |
| LCII: KAYOGERA | NAIGOMA COU P.S | Source: Sector Conditional Grant (Non-Wage) | 6,551 | | | |
| LCII: KAYOGERA | Naluya Parents P.S | Source: Sector Conditional Grant (Non-Wage) | 7,179 | | | |
| LCII: KAYOGERA | Nongo P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,068 | | | |
| LCII: KITUMBA | KIMBALE P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,630 | | | |
| LCII: MUTERERE RURAL | KYAIKU BAPTIST P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,921 | | | |
| LCII: MUTERERE RURAL | Muterere P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,671 | | | |
| LCII: MUTERERE RURAL | Ngunga P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,755 | | | |
| LCII: MUTERERE RURAL | St. Lawrence P.S | Source: Sector Conditional Grant (Non-Wage) | 10,085 | | | |
| Total Cost of Output 51 | 10,948,741 | 0 | 904,213 | 0 | 0 | 904,213 |
| Total Cost of Class of Output Lower Local Services | 10,948,741 | 0 | 904,213 | 0 | 0 | 904,213 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078175 Non Standard Service Delivery Capital | | | | | | |
| 312101 Non-Residential Buildings | 4,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 4,800 | 0 | 0 | 0 | 0 | 0 |
| 078180 Classroom construction and rehabilitation | | | | | | |
| 312101 Non-Residential Buildings | 182,694 | 0 | 0 | 198,100 | 0 | 198,100 |
| Total for LCIII: BUDHAYA | County: BUKOOLI | | | | | 68,100 |
| LCII: BUKATU | maziriga p/s | Building Construction - Schools-256 | Source: Sector Development Grant | | | 3,100 |
| LCII: MAYUGE | Buwolya primary school | Building Construction - Schools-256 | Source: Sector Development Grant | | | 65,000 |

Vote:504 Bugiri District

FY 2018/19

| | | | |
|---|---------------------------------|---|---|
| Total for LCIII: BULESA | | County: BUKOOLI | 65,000 |
| <i>LCII: BUWUNI RURAL</i> | <i>Namagonjo Primary School</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> 65,000 |
| Total for LCIII: IWEMBA | | County: BUKOOLI | 65,000 |
| <i>LCII: BUGESO</i> | <i>bukakaire p/s</i> | <i>Building Construction - Schools-256</i> | <i>Source: District Discretionary Development Equalization Grant</i> 65,000 |
| Total Cost of Output 80 | | 182,694 | 0 0 198,100 0 198,100 |
| 078181 Latrine construction and rehabilitation | | | |
| 312101 Non-Residential Buildings | | 134,095 | 0 0 88,180 0 88,180 |
| Total for LCIII: KAPYANGA | | County: BUKOOLI | 2,780 |
| <i>LCII: KISEITAKA</i> | <i>Wanenga primary school</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> 1,380 |
| <i>LCII: NAMUKONGE</i> | <i>kayango p/s</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> 1,400 |
| Total for LCIII: BULIDHA | | County: BUKOOLI | 28,000 |
| <i>LCII: WAKAWAKA</i> | <i>WAKAWAKA P/S</i> | <i>Building Construction - Latrines-237</i> | <i>Source: District Discretionary Development Equalization Grant</i> 28,000 |
| Total for LCIII: BUWUNGA | | County: BUKOOLI | 28,000 |
| <i>LCII: BUSOWA TOWN BOARD</i> | <i>BUSOWA PRIMARY SCHOOL</i> | <i>Building Construction - Latrines-237</i> | <i>Source: District Discretionary Development Equalization Grant</i> 28,000 |
| Total for LCIII: BULUGUYI | | County: BUKOOLI | 29,400 |
| <i>LCII: BUFUNDA</i> | <i>Budunyi p/s</i> | <i>Building Construction - Latrines-237</i> | <i>Source: District Discretionary Development Equalization Grant</i> 28,000 |
| <i>LCII: MUWAYO</i> | <i>Butema p/s</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> 1,400 |
| Total Cost of Output 81 | | 134,095 | 0 0 88,180 0 88,180 |
| 078183 Provision of furniture to primary schools | | | |
| 312203 Furniture & Fixtures | | 5,500 | 0 0 9,000 0 9,000 |
| Total for LCIII: BUDHAYA | | County: BUKOOLI | 4,500 |
| <i>LCII: MAYUGE</i> | <i>Buwolya p/s</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> 4,500 |

Vote:504 Bugiri District

FY 2018/19

| | | |
|--|---|--|
| Total for LCIII: BULESA | County: BUKOOLI | 4,500 |
| <i>LCII: BUWUNI RURAL</i> | <i>Namagonjo p/s</i> | <i>Furniture and Fixtures - Desks-637</i> |
| | <i>Source: Sector Development Grant</i> | <i>4,500</i> |
| Total Cost of Output 83 | 5,500 | 0 0 9,000 0 9,000 |
| Total Cost of Class of Output Capital Purchases | 327,089 | 0 0 295,280 0 295,280 |
| Total cost of Pre-Primary and Primary Education | 11,275,830 | 10,108,481 904,213 295,280 0 11,307,973 |

0782 Secondary Education

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|----------|----------|------------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078201 Secondary Teaching Services | | | | | | |
| 211101 General Staff Salaries | 0 | 1,584,486 | 0 | 0 | 0 | 1,584,486 |
| Total Cost of Output 01 | 0 | 1,584,486 | 0 | 0 | 0 | 1,584,486 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,584,486 | 0 | 0 | 0 | 1,584,486 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |

078251 Secondary Capitation(USE)(LLS)

| | | | | | | |
|--|-----------|---|---------|---|---|---------|
| 263366 Sector Conditional Grant (Wage) | 1,200,103 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 723,478 | 0 | 713,452 | 0 | 0 | 713,452 |

Total for LCIII: KAPYANGA **County: BUKOOLI** **222,888**

LCII: BUGIRI A *ST STEPHEN* *Source: Sector Conditional Grant (Non-Wage)* *90,969*

LCII: ISAGAZA *BOSTON COLLEGE* *Source: Sector Conditional Grant (Non-Wage)* *84,588*

LCII: KISEITAKA *NAMINYAGWE MUSLIM S.S* *Source: Sector Conditional Grant (Non-Wage)* *47,331*

Total for LCIII: BULIDHA **County: BUKOOLI** **65,670**

LCII: BULIDHA *BILTON* *Source: Sector Conditional Grant (Non-Wage)* *65,670*

Total for LCIII: BUWUNGA **County: BUKOOLI** **125,101**

LCII: BUSOGA *KUBUSA SS* *Source: Sector Conditional Grant (Non-Wage)* *77,646*

LCII: BUWUNGA *BUWUNGA S.S* *Source: Sector Conditional Grant (Non-Wage)* *47,454*

Total for LCIII: NANKOMA **County: BUKOOLI** **44,393**

LCII: Nankoma Town BORD *KYEMEIRE INTERNATIONA L VOC SS* *Source: Sector Conditional Grant (Non-Wage)* *44,393*

Vote:504 Bugiri District

FY 2018/19

| | | | | | | | |
|---|------------------|---|--|----------|-----------|-------|-----------|
| Total for LCIII: BULESA | | County: BUKOOLI | | | | | 68,906 |
| LCII: NAMASERE | | NAMASERE HS Source: Sector Conditional Grant (Non-Wage) | | | | | 68,906 |
| Total for LCIII: NABUKALU | | County: BUKOOLI | | | | | 79,253 |
| LCII: ISEGERO | | NALUBAALE S.S Source: Sector Conditional Grant (Non-Wage) | | | | | 46,840 |
| | | NANKOMA | | | | | |
| LCII: KASITA | | NABUKALU S.S Source: Sector Conditional Grant (Non-Wage) | | | | | 32,414 |
| Total for LCIII: BULUGUYI | | County: BUKOOLI | | | | | 36,783 |
| LCII: MUWAYO | | BUTEMA Source: Sector Conditional Grant (Non-Wage) | | | | | 36,783 |
| | | BAPTIST | | | | | |
| Total for LCIII: MUTERERE | | County: BUKOOLI | | | | | 70,459 |
| LCII: MUTERERE TOWN BOARD | | MUTERERE S.S Source: Sector Conditional Grant (Non-Wage) | | | | | 70,459 |
| Total Cost of Output 51 | | 1,923,581 | 0 | 713,452 | 0 | 0 | 713,452 |
| Total Cost of Class of Output Lower Local Services | | 1,923,581 | 0 | 713,452 | 0 | 0 | 713,452 |
| 03 Capital Purchases | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078280 Secondary School Construction and Rehabilitation | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 0 | 1,100,000 | 0 | 1,100,000 |
| Total for LCIII: BUDHAYA | | County: BUKOOLI | | | | | 400,000 |
| LCII: BUDHAYA | Budhaya village | Building | Source: Sector Development Grant | | | | 400,000 |
| | | Construction - Schools-256 | | | | | |
| Total for LCIII: BULUGUYI | | County: BUKOOLI | | | | | 300,000 |
| LCII: BULUGUYI | Buluguyi village | Building | Source: Sector Development Grant | | | | 300,000 |
| | | Construction - Schools-256 | | | | | |
| Total for LCIII: IWEMBA | | County: BUKOOLI | | | | | 400,000 |
| LCII: IWEMBA | IWEMBA VILLAGE | Building | Source: Sector Development Grant | | | | 400,000 |
| | | Construction - Schools-256 | | | | | |
| Total Cost of Output 80 | | 0 | 0 | 0 | 1,100,000 | 0 | 1,100,000 |
| Total Cost of Class of Output Capital Purchases | | 0 | 0 | 0 | 1,100,000 | 0 | 1,100,000 |
| Total cost of Secondary Education | | 1,923,581 | 1,584,486 | 713,452 | 1,100,000 | 0 | 3,397,938 |
| 0783 Skills Development | | | | | | | |
| Ushs Thousands | | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078301 Tertiary Education Services | | | | | | | |
| 211101 General Staff Salaries | | 7,051 | 7,051 | 0 | 0 | 0 | 7,051 |

Vote:504 Bugiri District**FY 2018/19**

| | | | | | | |
|---|--------------|--------------|----------|----------|----------|--------------|
| Total Cost of Output 01 | 7,051 | 7,051 | 0 | 0 | 0 | 7,051 |
| Total Cost of Class of Output Higher LG Services | 7,051 | 7,051 | 0 | 0 | 0 | 7,051 |
| Total cost of Skills Development | 7,051 | 7,051 | 0 | 0 | 0 | 7,051 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|------------------------------|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |

078401 Education Management Services

| | | | | | | |
|--|----------------|---------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 86,423 | 86,423 | 0 | 0 | 0 | 86,423 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 704 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 473 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 500 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 44,675 | 0 | 77,274 | 0 | 0 | 77,274 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 138,675 | 86,423 | 77,274 | 0 | 0 | 163,697 |

078402 Monitoring and Supervision of Primary & secondary Education

| | | | | | | |
|---|---------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 18,382 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 42,382 | 0 | 0 | 0 | 0 | 0 |

078403 Sports Development services

| | | | | | | |
|--------------------------------|--------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 5,000 | 0 | 19,283 | 0 | 0 | 19,283 |
| Total Cost of Output 03 | 5,000 | 0 | 19,283 | 0 | 0 | 19,283 |

Vote:504 Bugiri District

FY 2018/19

078405 Education Management Services

| | | | | | | |
|---|----------------|---------------|----------------|----------|----------|----------------|
| 221012 Small Office Equipment | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 223006 Water | 0 | 0 | 200 | 0 | 0 | 200 |
| 224004 Cleaning and Sanitation | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 17,062 | 0 | 0 | 17,062 |
| 228004 Maintenance – Other | 0 | 0 | 36,000 | 0 | 0 | 36,000 |
| Total Cost of Output 05 | 0 | 0 | 58,262 | 0 | 0 | 58,262 |
| Total Cost of Class of Output Higher LG Services | 186,057 | 86,423 | 154,819 | 0 | 0 | 241,242 |

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|----------------------|-------|------|----------|---------|-------|-------|
|----------------------|-------|------|----------|---------|-------|-------|

078472 Administrative Capital

| | | | | | | |
|---|---|---|---|-------|---|--------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 2,447 | 0 | 2,447 |
|---|---|---|---|-------|---|--------------|

Total for LCIII: KAPYANGA **County: BUKOOLI** **2,447**

LCII: BUGIRI A Bugiri District headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 2,447

| | | | | | | |
|----------------------------|--------|---|---|---------|---|----------------|
| 312201 Transport Equipment | 20,169 | 0 | 0 | 165,000 | 0 | 165,000 |
|----------------------------|--------|---|---|---------|---|----------------|

Total for LCIII: KAPYANGA **County: BUKOOLI** **165,000**

LCII: BUGIRI A District headquarters Transport Equipment - Pick Ups-1922 Source: Sector Development Grant 165,000

| | | | | | | |
|--------------------------------|---|---|---|-------|---|--------------|
| 312202 Machinery and Equipment | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
|--------------------------------|---|---|---|-------|---|--------------|

Total for LCIII: BULUGUYI **County: BUKOOLI** **3,000**

LCII: BULUGUYI Sironyo p/s Machinery and Equipment - Solar-1125 Source: Sector Development Grant 3,000

| | | | | | | |
|----------------------|---|---|---|-------|---|--------------|
| 312213 ICT Equipment | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
|----------------------|---|---|---|-------|---|--------------|

Total for LCIII: KAPYANGA **County: BUKOOLI** **8,000**

LCII: BUGIRI A District Headquarters ICT - Laptop (Notebook Computer) -779 Source: Sector Development Grant 8,000

| | | | | | | |
|--------------------------------|---------------|----------|----------|----------------|----------|----------------|
| Total Cost of Output 72 | 20,169 | 0 | 0 | 178,447 | 0 | 178,447 |
|--------------------------------|---------------|----------|----------|----------------|----------|----------------|

| | | | | | | |
|--|---------------|----------|----------|----------------|----------|----------------|
| Total Cost of Class of Output Capital Purchases | 20,169 | 0 | 0 | 178,447 | 0 | 178,447 |
|--|---------------|----------|----------|----------------|----------|----------------|

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|---|----------------|---------------|----------------|----------------|----------|----------------|
| Total cost of Education & Sports Management and Inspection | 206,226 | 86,423 | 154,819 | 178,447 | 0 | 419,689 |
|---|----------------|---------------|----------------|----------------|----------|----------------|

0785 Special Needs Education

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|------------------|------------------|----------|-------------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078501 Special Needs Education Services | | | | | | |
| 211103 Allowances | 2,689 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 2,689 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 2,689 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Special Needs Education | 2,689 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 13,415,377 | 11,786,440 | 1,772,484 | 1,573,727 | 0 | 15,132,651 |

Vote:504 Bugiri District

FY 2018/19

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,173,528 | 759,652 | 1,703,290 |
| District Unconditional Grant (Non-Wage) | 2,105 | 1,500 | 1,898 |
| District Unconditional Grant (Wage) | 56,204 | 42,153 | 98,924 |
| Locally Raised Revenues | 1,739 | 250 | 1,945 |
| Other Transfers from Central Government | 273,551 | 715,749 | 1,600,524 |
| Sector Conditional Grant (Non-Wage) | 839,929 | 0 | 0 |
| Development Revenues | 92,281 | 92,281 | 1,573 |
| District Discretionary Development Equalization Grant | 92,281 | 92,281 | 1,573 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Total Revenues shares | 1,265,809 | 851,933 | 1,704,864 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 56,204 | 42,153 | 98,924 |
| Non Wage | 1,117,324 | 672,022 | 1,604,366 |
| Development Expenditure | | | |
| Domestic Development | 92,281 | 92,156 | 1,573 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,265,810 | 806,331 | 1,704,864 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|--------------------------------|--|----------|---------|-------|-------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 048101 Operation of District Roads Office | | | | | | |
| 211101 General Staff Salaries | 56,204 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 28,825 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|--|----------------|----------|----------------|----------|----------|----------------|
| 221001 Advertising and Public Relations | 900 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 2,650 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 3,814 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,704 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 2,200 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 3,550 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 1,790 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 110,637 | 0 | 0 | 0 | 0 | 0 |
| 048105 District Road equipment and machinery repaired | | | | | | |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 11,000 | 0 | 0 | 11,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 73,544 | 0 | 0 | 73,544 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 79,694 | 0 | 0 | 79,694 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 0 | 164,237 | 0 | 0 | 164,237 |
| 048107 Sector Capacity Development | | | | | | |
| 221003 Staff Training | 0 | 0 | 3,960 | 0 | 0 | 3,960 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 1,800 | 0 | 0 | 1,800 |
| 228001 Maintenance - Civil | 0 | 0 | 24,027 | 0 | 0 | 24,027 |
| Total Cost of Output 07 | 0 | 0 | 29,787 | 0 | 0 | 29,787 |
| 048108 Operation of District Roads Office | | | | | | |
| 211103 Allowances | 0 | 0 | 28,880 | 0 | 0 | 28,880 |
| 221009 Welfare and Entertainment | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 7,990 | 0 | 0 | 7,990 |
| 223004 Guard and Security services | 0 | 0 | 8,800 | 0 | 0 | 8,800 |
| 224004 Cleaning and Sanitation | 0 | 0 | 3,200 | 0 | 0 | 3,200 |
| 227001 Travel inland | 0 | 0 | 3,460 | 0 | 0 | 3,460 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 16,036 | 0 | 0 | 16,036 |
| 228004 Maintenance – Other | 0 | 0 | 1,866 | 0 | 0 | 1,866 |
| Total Cost of Output 08 | 0 | 0 | 73,832 | 0 | 0 | 73,832 |
| Total Cost of Class of Output Higher LG Services | 110,637 | 0 | 267,856 | 0 | 0 | 267,856 |

Vote:504 Bugiri District

FY 2018/19

| 02 Lower Local Services | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|---|---------------------------------|------------------------|---|----------|---------|-------|----------------|
| 048151 Community Access Road Maintenance (LLS) | | | | | | | |
| 263104 Transfers to other govt. units (Current) | | 112,772 | 0 | 254,833 | 0 | 0 | 254,833 |
| Total for LCIII: BUDHAYA | | County: BUKOOLI | | | | | 20,422 |
| LCII: MAYUGE | Nsavu-Walumbe-Kulutawo Road | Budhaya Sub-county | Source: Other Transfers from Central Government | | | | 20,422 |
| Total for LCIII: KAPYANGA | | County: BUKOOLI | | | | | 41,403 |
| LCII: BUGUBO | Kakandwa-Bugubo Road | Kapyanga Sub-county | Source: Other Transfers from Central Government | | | | 5,606 |
| LCII: BUGUNGA | Kayango-Igogo Bugunga Road. | Kapyanga Sub-county | Source: Other Transfers from Central Government | | | | 11,000 |
| LCII: ISAGAZA | Kikabala-Kamango Road | Kapyanga Sub-county | Source: Other Transfers from Central Government | | | | 10,000 |
| LCII: NAKAVULE | Muyemu-Buswiri-Naminhagwe Roads | Kapyanga Sub-county | Source: Other Transfers from Central Government | | | | 1,423 |
| LCII: NDIFAKULYA | Kirongero-Kiyandha Road | Kapyanga Sub-county | Source: Other Transfers from Central Government | | | | 4,374 |
| LCII: NDIFAKULYA | Mugona South-North Road | Kapyanga Sub-county | Source: Other Transfers from Central Government | | | | 9,000 |
| Total for LCIII: BULIDHA | | County: BUKOOLI | | | | | 17,513 |
| LCII: BULIDHA | Makoma-Busaano-Bulidha A Rd | Bulidha Sub-county | Source: Other Transfers from Central Government | | | | 9,014 |
| LCII: WAKAWAKA | Kabuye-Nakawa Road | Bulidha Sub-county | Source: Other Transfers from Central Government | | | | 8,499 |
| Total for LCIII: BUWUNGA | | County: BUKOOLI | | | | | 33,067 |
| LCII: BUPALA | Kyaluya-Bupala-Bugombo Road | Buwunga Sub-county | Source: Other Transfers from Central Government | | | | 18,601 |
| LCII: BUWUNGA | Mugera-Namatanga-Buwunga Road | Buwunga Sub-county | Source: Other Transfers from Central Government | | | | 14,466 |
| Total for LCIII: NANKOMA | | County: BUKOOLI | | | | | 28,523 |
| LCII: MATOVU | Matovu-Namakoli Road | Nankoma Sub-county | Source: Other Transfers from Central Government | | | | 28,523 |
| Total for LCIII: BULESA | | County: BUKOOLI | | | | | 28,041 |
| LCII: BUWUNI RURAL | Bukuta-Namesere Road | Bulesa Sub-county | Source: Other Transfers from Central Government | | | | 15,000 |
| LCII: BUWUNI RURAL | Bulebi-Mawerere-Luwero road | Bulesa Sub-county | Source: Other Transfers from Central Government | | | | 13,041 |
| Total for LCIII: NABUKALU | | County: BUKOOLI | | | | | 27,211 |
| LCII: BUKUBANSIRI | Kyabakaire-Bukubansiri Road | Nabukalu -Sub-county | Source: Other Transfers from Central Government | | | | 9,460 |
| LCII: KASITA | Nakavule-Nabukima Road | Nabukalu Sub-county | Source: Other Transfers from Central Government | | | | 9,192 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | | |
|---|------------------------------------|--------------------------|---|---------|---|---|---------|
| LCII: LWANIKA | Bukaliro-Lwanika Road | Nabukalu Sub-county | Source: Other Transfers from Central Government | 8,559 | | | |
| Total for LCIII: BULUGUYI | | County: BUKOOLI | | 24,659 | | | |
| LCII: MUWAYO | Muwayo-Kitovu-Nambiya Rd | Buluguyi Sub-county | Source: Other Transfers from Central Government | 12,003 | | | |
| LCII: NSANGO | Budunyi-Musoma Road | Buluguyi Sub-county | Source: Other Transfers from Central Government | 12,657 | | | |
| Total for LCIII: IWEMBA | | County: BUKOOLI | | 14,583 | | | |
| LCII: IWEMBA | Lukone-Nabyunu road | Iwemba Sub-county | Source: Other Transfers from Central Government | 8,000 | | | |
| LCII: NABIRERE | Nabirere-Walusaka-Kasokwe Road | Iwemba Sub-county | Source: Other Transfers from Central Government | 6,583 | | | |
| Total for LCIII: MUTERERE | | County: BUKOOLI | | 19,412 | | | |
| LCII: BULULU | Bululu-Lubanyi-Irimbi Road | Muterere Sub-county | Source: Other Transfers from Central Government | 8,000 | | | |
| LCII: MUTERERE RURAL | Nongo-Bululu Road | Muterere-Sub-county | Source: Other Transfers from Central Government | 3,412 | | | |
| LCII: NABIJINGO | Irimbi-Ngunga-Kimbale road | Muterere Sub-county | Source: Other Transfers from Central Government | 8,000 | | | |
| Total Cost of Output 51 | | 112,772 | 0 | 254,833 | 0 | 0 | 254,833 |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | | |
| 263203 District Discretionary Development Equalization Grants | | 80,000 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 0 | 144,316 | 0 | 0 | 144,316 |
| Total for LCIII: BUWUNGA | | County: BUKOOLI | | 24,316 | | | |
| LCII: BUSOGA | Kiteigalwa-Nabirara Swamp crossing | Works Department (Roads) | Source: Other Transfers from Central Government | 24,316 | | | |
| Total for LCIII: NABUKALU | | County: BUKOOLI | | 120,000 | | | |
| LCII: LWANIKA | Lwanika-Bupala Swamp crossing | Works Department (Roads) | Source: Other Transfers from Central Government | 120,000 | | | |
| Total Cost of Output 57 | | 80,000 | 0 | 144,316 | 0 | 0 | 144,316 |
| 048158 District Roads Maintainence (URF) | | | | | | | |
| 263101 LG Conditional grants (Current) | | 840,899 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 0 | 888,699 | 0 | 0 | 888,699 |
| Total for LCIII: BUDHAYA | | County: BUKOOLI | | 3,304 | | | |
| LCII: BUWOLYA | Mayuge - Maziriga Road 11.8km | Works Department (Roads) | Source: Other Transfers from Central Government | 3,304 | | | |

Vote:504 Bugiri District

FY 2018/19

| | | | |
|----------------------------------|---|--------------------------|---|
| Total for LCIII: KAPYANGA | | County: BUKOOLI | 18,265 |
| LCII: BUGIRI A | Naluwerere - Bugiri HQS Road 2.5km | Works Department (Roads) | Source: Other Transfers from Central Government 7,500 |
| LCII: BUGUNGA | Bugosere-Busolo-Bugunga-Buwofu Road 6km | Works Department (Roads) | Source: Other Transfers from Central Government 1,709 |
| LCII: BUGUNGA | Bugiri - Kitodha Road 20km | Works Department (Roads) | Source: Other Transfers from Central Government 5,696 |
| LCII: ISAGAZA | Namayemba - Bugoyozzi-Muterere Road 11.8km | Works Department (Roads) | Source: Other Transfers from Central Government 3,361 |
| Total for LCIII: BULIDHA | | County: BUKOOLI | 21,447 |
| LCII: BULIDHA | Busimbi-Nasaga - Wakawaka Road 20.3km | Works Department (Roads) | Source: Other Transfers from Central Government 15,466 |
| LCII: MAKOMA | Kimbele-Nsavu-Bulyayobyo Road 4.5km | Works Department (Roads) | Source: Other Transfers from Central Government 1,282 |
| LCII: MAKOMA | Mufumi-Mayole-Isakabusolo-Makoma-Matiana 11.5km | Works Department (Roads) | Source: Other Transfers from Central Government 3,275 |
| LCII: MAKOMA | Nakyeigereke-Itoolo-Nagongera-Butema 5km | Works Department (Roads) | Source: Other Transfers from Central Government 1,424 |
| Total for LCIII: BUWUNGA | | County: BUKOOLI | 167,958 |
| LCII: BUSOGA | Kiteigalwa-Busoga-Kamwokya-Bukerekere 11.8km | Works Department (Roads) | Source: Other Transfers from Central Government 3,247 |
| LCII: BUSOWA RURAL | Buwunga - Busowa Road 7km | Works Department (Roads) | Source: Other Transfers from Central Government 7,944 |
| LCII: BUSOWA TOWN BOARD | Nakawa - Bulumi Road 2.7km | Works Department (Roads) | Source: Other Transfers from Central Government 854 |
| LCII: KAVULE | Kasala - Bwalula Road 11km | Works Department (Roads) | Source: Other Transfers from Central Government 3,133 |
| LCII: MAGOOLA | Bugiri - Kirongo - Nalumirampasa Road 5km | Works Department (Roads) | Source: Other Transfers from Central Government 1,424 |
| LCII: MAGOOLA | Bugiri - Kitumbezi Road 13.6km | Works Department (Roads) | Source: Other Transfers from Central Government 136,937 |

Vote:504 Bugiri District

FY 2018/19

| | | | | |
|----------------------------------|--|--------------------------|---|----------------|
| LCII: MAGoola | Magoola PS-Makoma-Sanika Road | Works Department (Roads) | Source: Other Transfers from Central Government | 9,891 |
| LCII: MAGoola | Nawanduki - Bubugo-Magola-Nagawoloma 5.9km | Works Department (Roads) | Source: Other Transfers from Central Government | 1,680 |
| LCII: MAWANGA | Kasala - Mawanga - Matiki - Bukerere Road 10km | Works Department (Roads) | Source: Other Transfers from Central Government | 2,848 |
| Total for LCIII: NANKOMA | | County: BUKOOLI | | 19,871 |
| LCII: MASITA | Nankoma-Itakaibolu - Masita Road 4.5km | Works Department (Roads) | Source: Other Transfers from Central Government | 6,107 |
| LCII: NAMAKOKO | Namuganza-Mufumi-Nabigingo Roads 4.5km | Works Department (Roads) | Source: Other Transfers from Central Government | 1,282 |
| LCII: NANKOMA RURAL | Buwunga - Nankoma Road 11km | Works Department (Roads) | Source: Other Transfers from Central Government | 12,483 |
| Total for LCIII: BULESA | | County: BUKOOLI | | 3,845 |
| LCII: IGWE | Kitodha - Buwuni Road 13.5km | Works Department (Roads) | Source: Other Transfers from Central Government | 3,845 |
| Total for LCIII: NABUKALU | | County: BUKOOLI | | 153,366 |
| LCII: BUKUBANSIRI | Nabukalu - Nkaiza - Nabirere Road 9.6km | Works Department (Roads) | Source: Other Transfers from Central Government | 2,849 |
| LCII: BUTYABULE | Lwanika- Isegero - Kasita-Butyabule Road 13.1km | Works Department (Roads) | Source: Other Transfers from Central Government | 15,866 |
| LCII: NAKIVAMBA | Nakivamba - Nsokwe Road 7.3km | Works Department (Roads) | Source: Other Transfers from Central Government | 2,079 |
| LCII: NKAIZA | Bugiri - Nkaiza - Bugobi Road 16.4km | Works Department (Roads) | Source: Other Transfers from Central Government | 112,020 |
| LCII: WANGOBO | Busowa-Wangobo Road 17.5km | Works Department (Roads) | Source: Other Transfers from Central Government | 17,875 |
| LCII: WANGOBO | Wangobo - Naigaga - Kabasala Road 9.4km | Works Department (Roads) | Source: Other Transfers from Central Government | 2,677 |
| Total for LCIII: BULUGUYI | | County: BUKOOLI | | 232,564 |
| LCII: BUGAYI | Bugayi Corner Bar-Budunyi-Nakatosi TC Road 4.3km | Works Department (Roads) | Source: Other Transfers from Central Government | 1,225 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | | |
|---------------------------|---|--------------------------|---|---------|---|---|---------|
| LCII: BUGAYI | Bugayi-Butema Road 6km | Works Department (Roads) | Source: Other Transfers from Central Government | 1,709 | | | |
| LCII: BUGAYI | Bugayi-Nsango Road 12.5km | Works Department (Roads) | Source: Other Transfers from Central Government | 15,185 | | | |
| LCII: BULUGUYI | Naluwerere - Buluguyi - Muwayo Road 24km | Works Department (Roads) | Source: Other Transfers from Central Government | 193,418 | | | |
| LCII: MUWAYO | Muwayo via Buyindi-Lugano Road 4.4km | Works Department (Roads) | Source: Other Transfers from Central Government | 1,253 | | | |
| LCII: MUWAYO | Muwayo-Budumasidodo-Busia 7.2km | Works Department (Roads) | Source: Other Transfers from Central Government | 2,051 | | | |
| LCII: NSANGO | Bufunda - Kalungu - Kayago Road 6km | Works Department (Roads) | Source: Other Transfers from Central Government | 17,724 | | | |
| Total for LCIII: IWEMBA | | County: BUKOOLI | | 28,787 | | | |
| LCII: BUGESO | Kato-Wanenga-Iwemba Road 10.5km | Works Department (Roads) | Source: Other Transfers from Central Government | 12,925 | | | |
| LCII: BUYALA | Iwemba - Kigulu Road 5.8km | Works Department (Roads) | Source: Other Transfers from Central Government | 1,652 | | | |
| LCII: IWEMBA | Naluwerere - Iwemba-Kasokwe Road 7km | Works Department (Roads) | Source: Other Transfers from Central Government | 10,935 | | | |
| LCII: NABIRERE | Nabirere-Nalubabwe TC-Nabirere Road 9.3km | Works Department (Roads) | Source: Other Transfers from Central Government | 2,649 | | | |
| LCII: NAMBO | Bukanda–Bulyamboli-Kazimbakugira_TZ 2.2km | Works Department (Roads) | Source: Other Transfers from Central Government | 627 | | | |
| Total for LCIII: MUTERERE | | County: BUKOOLI | | 239,292 | | | |
| LCII: BULULU | Bugiri-Muterere Road 18km | Works Department (Roads) | Source: Other Transfers from Central Government | 223,563 | | | |
| LCII: MUTERERE RURAL | Muterere - Makoma Road 4.5km | Works Department (Roads) | Source: Other Transfers from Central Government | 1,282 | | | |
| LCII: MUTERERE RURAL | Nakabale - Kigusa - Muterere Road 11.8km | Works Department (Roads) | Source: Other Transfers from Central Government | 14,448 | | | |
| Total Cost of Output 58 | | 840,899 | 0 | 888,699 | 0 | 0 | 888,699 |

048159 District and Community Access Roads Maintenance

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|---|--|---|--|----------------|--------------|------------------|
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 0 | 44,820 | 0 | 0 | 44,820 |
| Total for LCIII: KAPYANGA | County: BUKOOLI | | | | | 13,250 |
| <i>LCII: KISEITAKA</i> | <i>District Road Network (Road Chainage posts)</i> | <i>Works Department (Roads)</i> | <i>Source: Other Transfers from Central Government</i> | | | 13,250 |
| Total for LCIII: BUWUNGA | County: BUKOOLI | | | | | 8,745 |
| <i>LCII: BUWUNGA</i> | <i>District Road network (Annual Traffic Counts)</i> | <i>Works Department (Roads)</i> | <i>Source: Other Transfers from Central Government</i> | | | 8,745 |
| Total for LCIII: BULESA | County: BUKOOLI | | | | | 10,000 |
| <i>LCII: KITODHA</i> | <i>District Road Network (Tree Planting)</i> | <i>Works Department (Roads)</i> | <i>Source: Other Transfers from Central Government</i> | | | 10,000 |
| Total for LCIII: BULUGUYI | County: BUKOOLI | | | | | 12,825 |
| <i>LCII: BULUGUYI</i> | <i>District Roads Network (Sign Posts)</i> | <i>Works Department (Roads)</i> | <i>Source: Other Transfers from Central Government</i> | | | 12,825 |
| Total Cost of Output 59 | 0 | 0 | 44,820 | 0 | 0 | 44,820 |
| Total Cost of Class of Output Lower Local Services | 1,033,671 | 0 | 1,332,668 | 0 | 0 | 1,332,668 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048180 Rural roads construction and rehabilitation | | | | | | |
| 312103 Roads and Bridges | 12,281 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 80 | 12,281 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 12,281 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 1,156,589 | 0 | 1,600,524 | 0 | 0 | 1,600,524 |
| 0482 District Engineering Services | | | | | | |
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048201 Buildings Maintenance | | | | | | |
| 228001 Maintenance - Civil | 3,670 | 0 | 1,945 | 0 | 0 | 1,945 |
| Total Cost of Output 01 | 3,670 | 0 | 1,945 | 0 | 0 | 1,945 |
| 048203 Plant Maintenance | | | | | | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 105,551 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 105,551 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District

FY 2018/19

048204 Electrical Installations/Repairs

| | | | | | | |
|--------------------------------|----------|----------|--------------|----------|----------|--------------|
| 228004 Maintenance – Other | 0 | 0 | 1,898 | 0 | 0 | 1,898 |
| Total Cost of Output 04 | 0 | 0 | 1,898 | 0 | 0 | 1,898 |

048206 Sector Capacity Development

| | | | | | | |
|---|----------------|---------------|--------------|----------|----------|----------------|
| 211101 General Staff Salaries | 0 | 98,924 | 0 | 0 | 0 | 98,924 |
| Total Cost of Output 06 | 0 | 98,924 | 0 | 0 | 0 | 98,924 |
| Total Cost of Class of Output Higher LG Services | 109,221 | 98,924 | 3,843 | 0 | 0 | 102,766 |

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|----------------------|-------|------|----------|---------|-------|-------|
|----------------------|-------|------|----------|---------|-------|-------|

048275 Non Standard Service Delivery Capital

| | | | | | | |
|---|---|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 1,573 | 0 | 1,573 |
|---|---|---|---|-------|---|-------|

Total for LCIII: KAPYANGA **County: BUKOOLI** **1,573**

LCII: BUGUNGA District Projects FY2018_2019 *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* **1,573**

| | | | | | | |
|--|------------------|---------------|------------------|--------------|----------|------------------|
| Total Cost of Output 75 | 0 | 0 | 0 | 1,573 | 0 | 1,573 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 1,573 | 0 | 1,573 |
| Total cost of District Engineering Services | 109,221 | 98,924 | 3,843 | 1,573 | 0 | 104,340 |
| Total cost of Roads and Engineering | 1,265,810 | 98,924 | 1,604,366 | 1,573 | 0 | 1,704,864 |

Vote:504 Bugiri District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 78,848 | 59,136 | 106,814 |
| District Unconditional Grant (Non-Wage) | 1,000 | 500 | 0 |
| District Unconditional Grant (Wage) | 41,097 | 30,823 | 72,289 |
| Locally Raised Revenues | 0 | 250 | 0 |
| Sector Conditional Grant (Non-Wage) | 36,752 | 27,564 | 34,525 |
| Development Revenues | 533,071 | 533,071 | 547,529 |
| Sector Development Grant | 512,434 | 512,434 | 526,476 |
| Transitional Development Grant | 20,638 | 20,638 | 21,053 |
| Total Revenues shares | 611,920 | 592,208 | 654,343 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 41,097 | 30,823 | 72,289 |
| Non Wage | 37,752 | 20,767 | 34,525 |
| Development Expenditure | | | |
| Domestic Development | 533,071 | 503,228 | 547,529 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 611,920 | 554,818 | 654,343 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 098101 Operation of the District Water Office | | | | | | |
| 211101 General Staff Salaries | 41,097 | 72,289 | 0 | 0 | 0 | 72,289 |
| 211103 Allowances | 1,540 | 0 | 1,590 | 0 | 0 | 1,590 |
| 221008 Computer supplies and Information Technology (IT) | 100 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,320 | 0 | 1,930 | 0 | 0 | 1,930 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|---|------------------------|--|---|----------------|--------------|----------------|
| 221014 Bank Charges and other Bank related costs | 200 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 120 | 0 | 600 | 0 | 0 | 600 |
| 223006 Water | 140 | 0 | 200 | 0 | 0 | 200 |
| 224004 Cleaning and Sanitation | 320 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,765 | 0 | 5,580 | 0 | 0 | 5,580 |
| 228002 Maintenance - Vehicles | 7,824 | 0 | 4,824 | 0 | 0 | 4,824 |
| 228004 Maintenance – Other | 0 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Output 01 | 59,425 | 72,289 | 15,524 | 0 | 0 | 87,812 |
| 098102 Supervision, monitoring and coordination | | | | | | |
| 227001 Travel inland | 7,458 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 10,430 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 17,888 | 0 | 0 | 0 | 0 | 0 |
| 098104 Promotion of Community Based Management | | | | | | |
| 221001 Advertising and Public Relations | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221010 Special Meals and Drinks | 2,100 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 0 | 1,011 | 0 | 0 | 1,011 |
| 227001 Travel inland | 10,076 | 0 | 11,989 | 0 | 0 | 11,989 |
| 227004 Fuel, Lubricants and Oils | 2,860 | 0 | 2,822 | 0 | 0 | 2,822 |
| Total Cost of Output 04 | 17,936 | 0 | 17,822 | 0 | 0 | 17,822 |
| 098105 Promotion of Sanitation and Hygiene | | | | | | |
| 227001 Travel inland | 15,000 | 0 | 700 | 0 | 0 | 700 |
| 227004 Fuel, Lubricants and Oils | 5,638 | 0 | 480 | 0 | 0 | 480 |
| Total Cost of Output 05 | 20,638 | 0 | 1,180 | 0 | 0 | 1,180 |
| Total Cost of Class of Output Higher LG Services | 115,886 | 72,289 | 34,525 | 0 | 0 | 106,814 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 098172 Administrative Capital | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| Total for LCIII: BUDHAYA | County: BUKOOLI | | | | | 7,000 |
| <i>LCII: BUWOLYA</i> | <i>bude</i> | <i>Environmental Impact Assessment - Capital Works-495</i> | <i>Source: Sector Development Grant</i> | | | <i>7,000</i> |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|---|------------------------|--|--|--------|---|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 59,083 | 0 | 59,083 |
| Total for LCIII: KAPYANGA | County: BUKOOLI | | | | | 3,000 |
| LCII: NAMAYEMBA TOWN BOARD | namayemba c | Monitoring, Supervision and Appraisal - Workshops-1267 | Source: Sector Development Grant | | | 3,000 |
| Total for LCIII: BULIDHA | County: BUKOOLI | | | | | 8,654 |
| LCII: BULIDHA | isakabisolo | Monitoring, Supervision and Appraisal - Meetings-1264 | Source: Sector Development Grant | | | 2,554 |
| LCII: WAKAWAKA | nakawa | Monitoring, Supervision and Appraisal - Fuel-2180 | Source: Sector Development Grant | | | 6,100 |
| Total for LCIII: BULESA | County: BUKOOLI | | | | | 25,176 |
| LCII: BUWUNI RURAL | nam | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | | | 25,176 |
| Total for LCIII: MUTERERE | County: BUKOOLI | | | | | 22,253 |
| LCII: MUTERERE TOWN BOARD | muterere c | Monitoring, Supervision and Appraisal - Venue Hire-1266 | Source: Sector Development Grant | | | 1,200 |
| LCII: MUTERERE TOWN BOARD | muterere central | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Transitional Development Grant | | | 13,724 |
| LCII: MUTERERE TOWN BOARD | muterere central | Monitoring, Supervision and Appraisal - Fuel-2180 | Source: Transitional Development Grant | | | 7,329 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 14,867 | 0 | 14,867 |
| Total for LCIII: IWEMBA | County: BUKOOLI | | | | | 14,867 |
| LCII: BUYALA | wangalaza | Building Construction - Boreholes-208 | Source: Sector Development Grant | | | 14,867 |
| 314201 Materials and supplies | 0 | 0 | 0 | 3,920 | 0 | 3,920 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | | |
|---|------------------|---|---|----------|---------------|----------|----------------|
| Total for LCIII: NANKOMA | | County: BUKOOLI | | | | | 3,920 |
| <i>LCII: NANKOMA TOWN BOARD</i> | <i>nankoma c</i> | <i>Materials and supplies - Assorted Materials-1163</i> | <i>Source: Sector Development Grant</i> | | | | 3,920 |
| Total Cost of Output 72 | | 0 | 0 | 0 | 84,870 | 0 | 84,870 |
| 098180 Construction of public latrines in RGCs | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 21,000 | 0 | 0 | 25,000 | 0 | 0 | 25,000 |
| Total for LCIII: BUWUNGA | | County: BUKOOLI | | | | | 25,000 |
| <i>LCII: KAVULE</i> | <i>walugoma</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | | | | 25,000 |
| Total Cost of Output 80 | | 22,000 | 0 | 0 | 25,000 | 0 | 25,000 |
| 098183 Borehole drilling and rehabilitation | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 281502 Feasibility Studies for Capital Works | 48,000 | 0 | 0 | 64,000 | 0 | 0 | 64,000 |
| Total for LCIII: BUWUNGA | | County: BUKOOLI | | | | | 64,000 |
| <i>LCII: NAMBALE</i> | <i>wabulungu</i> | <i>Feasibility Studies - Consultancy-567</i> | <i>Source: Sector Development Grant</i> | | | | 64,000 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 18,027 | 0 | 0 | 18,027 |
| Total for LCIII: BUWUNGA | | County: BUKOOLI | | | | | 18,027 |
| <i>LCII: BUPALA</i> | <i>waluwungu</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Sector Development Grant</i> | | | | 5,000 |
| <i>LCII: BUPALA</i> | <i>waluwungu</i> | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | <i>Source: Sector Development Grant</i> | | | | 13,027 |
| 311101 Land | 339,644 | 0 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 295,632 | 0 | 0 | 295,632 |
| Total for LCIII: BUDHAYA | | County: BUKOOLI | | | | | 73,908 |
| <i>LCII: BUDHAYA</i> | <i>bumwangu</i> | <i>Building Construction - Boreholes-208</i> | <i>Source: Sector Development Grant</i> | | | | 18,477 |

Vote:504 Bugiri District

FY 2018/19

| | | | | |
|----------------------------------|-----------------|---|----------------------------------|----------------|
| LCII: BUWOLYA | bude | Building Construction - Boreholes-208 | Source: Sector Development Grant | 18,477 |
| LCII: BUWOLYA | bukagolo | Building Construction - Boreholes-208 | Source: Sector Development Grant | 18,477 |
| LCII: MAYUGE | walumbe | Building Construction - Boreholes-208 | Source: Sector Development Grant | 18,477 |
| Total for LCIII: BUWUNGA | | County: BUKOOLI | | 110,862 |
| LCII: BUBUGO | nambofu | Building Construction - Boreholes-208 | Source: Sector Development Grant | 18,477 |
| LCII: BUPALA | waluwungu | Building Construction - Boreholes-208 | Source: Sector Development Grant | 18,477 |
| LCII: BUWUNGA | namalena | Building Construction - Boreholes-208 | Source: Sector Development Grant | 18,477 |
| LCII: MAGOOLA | kayandakato | Building Construction - Boreholes-208 | Source: Sector Development Grant | 18,477 |
| LCII: MAGOOLA | luwoko | Building Construction - Boreholes-208 | Source: Sector Development Grant | 18,477 |
| LCII: NAMBALE | katala | Building Construction - Boreholes-208 | Source: Sector Development Grant | 18,477 |
| Total for LCIII: NABUKALU | | County: BUKOOLI | | 110,862 |
| LCII: BUKUBANSIRI | busowobi | Building Construction - Boreholes-208 | Source: Sector Development Grant | 18,477 |
| LCII: BUTYABULE | nabuganga | Building Construction - Boreholes-208 | Source: Sector Development Grant | 18,477 |
| LCII: ISEGERO | buwologoma | Building Construction - Boreholes-208 | Source: Sector Development Grant | 18,477 |
| LCII: LWANIKA | lwanika central | Building Construction - Boreholes-208 | Source: Sector Development Grant | 18,477 |
| LCII: NKAIZA | kakoge | Building Construction - Boreholes-208 | Source: Sector Development Grant | 18,477 |
| LCII: WANGOBO | buswiriri | Building Construction - Boreholes-208 | Source: Sector Development Grant | 18,477 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|--|-------------------------|---|---|----------------|----------|----------------|
| 312104 Other Structures | 79,390 | 0 | 0 | 60,000 | 0 | 60,000 |
| Total for LCIII: MUTERERE | County: BUKOOLI | | | | | 60,000 |
| <i>LCII: MUTERERE TOWN BOARD</i> | <i>muterere central</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | | | 60,000 |
| Total Cost of Output 83 | 474,034 | 0 | 0 | 437,659 | 0 | 437,659 |
| Total Cost of Class of Output Capital Purchases | 496,034 | 0 | 0 | 547,529 | 0 | 547,529 |
| Total cost of Rural Water Supply and Sanitation | 611,920 | 72,289 | 34,525 | 547,529 | 0 | 654,343 |
| Total cost of Water | 611,920 | 72,289 | 34,525 | 547,529 | 0 | 654,343 |

Vote:504 Bugiri District

FY 2018/19

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 161,099 | 99,583 | 287,287 |
| District Unconditional Grant (Non-Wage) | 2,934 | 7,710 | 13,796 |
| District Unconditional Grant (Wage) | 104,028 | 78,021 | 217,693 |
| Locally Raised Revenues | 3,479 | 5,858 | 5,060 |
| Other Transfers from Central Government | 40,000 | 0 | 40,000 |
| Sector Conditional Grant (Non-Wage) | 10,658 | 7,993 | 10,739 |
| Development Revenues | 0 | 0 | 64,562 |
| District Discretionary Development Equalization Grant | 0 | 0 | 64,562 |
| Total Revenues shares | 161,099 | 99,583 | 351,849 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 104,028 | 78,021 | 217,693 |
| Non Wage | 57,070 | 19,596 | 69,595 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 64,562 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 161,099 | 97,617 | 351,849 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 098301 District Natural Resource Management | | | | | | |
| 211101 General Staff Salaries | 104,028 | 217,693 | 0 | 0 | 0 | 217,693 |
| 221010 Special Meals and Drinks | 600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 419 | 0 | 0 | 419 |

Vote:504 Bugiri District**FY 2018/19**

| | | | | | | |
|---|----------------|----------------|---------------|----------|----------|----------------|
| 221012 Small Office Equipment | 0 | 0 | 1,100 | 0 | 0 | 1,100 |
| 223005 Electricity | 0 | 0 | 280 | 0 | 0 | 280 |
| 223006 Water | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 2,938 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 7,100 | 0 | 8,600 | 0 | 0 | 8,600 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 0 | 700 | 0 | 0 | 700 |
| Total Cost of Output 01 | 116,667 | 217,693 | 15,499 | 0 | 0 | 233,192 |
| 098303 Tree Planting and Afforestation | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 03 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | |
| 221002 Workshops and Seminars | 16,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 5,500 | 0 | 20,300 | 0 | 0 | 20,300 |
| Total Cost of Output 04 | 24,500 | 0 | 26,300 | 0 | 0 | 26,300 |
| 098305 Forestry Regulation and Inspection | | | | | | |
| 227001 Travel inland | 3,200 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 05 | 3,200 | 0 | 400 | 0 | 0 | 400 |
| 098306 Community Training in Wetland management | | | | | | |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Output 06 | 2,000 | 0 | 1,500 | 0 | 0 | 1,500 |
| 098307 River Bank and Wetland Restoration | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,500 | 0 | 1,800 | 0 | 0 | 1,800 |
| Total Cost of Output 07 | 2,500 | 0 | 1,800 | 0 | 0 | 1,800 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | |
| 221002 Workshops and Seminars | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 1,200 | 0 | 0 | 1,200 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | | |
|--|---------|---|---|----------|---------|-------|---------|
| Total Cost of Output 08 | | 1,500 | 0 | 2,200 | 0 | 0 | 2,200 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 480 | 0 | 0 | | 480 |
| 227001 Travel inland | 1,200 | 0 | 0 | 0 | 0 | | 0 |
| Total Cost of Output 09 | | 1,200 | 0 | 480 | 0 | 0 | 480 |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | |
| 221002 Workshops and Seminars | 1,500 | 0 | 0 | 0 | 0 | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 0 | 0 | 0 | | 0 |
| 221012 Small Office Equipment | 0 | 0 | 13,796 | 0 | 0 | | 13,796 |
| 227001 Travel inland | 6,532 | 0 | 5,620 | 0 | 0 | | 5,620 |
| Total Cost of Output 10 | | 9,532 | 0 | 19,416 | 0 | 0 | 19,416 |
| Total Cost of Class of Output Higher LG Services | | 161,099 | 217,693 | 69,595 | 0 | 0 | 287,287 |
| 03 Capital Purchases | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 098372 Administrative Capital | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 4,300 | 0 | | 4,300 |
| Total for LCIII: KAPYANGA | | County: BUKOOLI | | | | | 1,500 |
| LCII: NAMUKONGE | Kayango | Environmental Impact Assessment - Field Expenses-498 | Source: District Discretionary Development Equalization Grant | | | | 1,500 |
| Total for LCIII: BUWUNGA | | County: BUKOOLI | | | | | 1,300 |
| LCII: MAGOOLA | Mawanga | Environmental Impact Assessment - Impact Assessment-499 | Source: District Discretionary Development Equalization Grant | | | | 1,300 |
| Total for LCIII: NABUKALU | | County: BUKOOLI | | | | | 1,500 |
| LCII: BUBALYA | Naigaga | Environmental Impact Assessment - Capital Works-495 | Source: District Discretionary Development Equalization Grant | | | | 1,500 |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 40,000 | 0 | | 40,000 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | | | |
|--|---------------------------------|---|--|---------------|---------------|----------|--|----------------|
| Total for LCIII: KAPYANGA | | County: BUKOOLI | | | | | | 40,000 |
| <i>LCII: BUGIRI A</i> | <i>Bugiri natural resources</i> | <i>Machinery and Equipment - GIS Mapping-1062</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | 40,000 |
| 314201 Materials and supplies | | 0 | 0 | 0 | 20,262 | 0 | | 20,262 |
| Total for LCIII: KAPYANGA | | County: BUKOOLI | | | | | | 20,262 |
| <i>LCII: BUGIRI A</i> | <i>District head quarters</i> | <i>Materials and supplies - Assorted Materials-1163</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | 20,262 |
| Total Cost of Output 72 | | 0 | 0 | 0 | 64,562 | 0 | | 64,562 |
| Total Cost of Class of Output Capital Purchases | | 0 | 0 | 0 | 64,562 | 0 | | 64,562 |
| Total cost of Natural Resources Management | | 161,099 | 217,693 | 69,595 | 64,562 | 0 | | 351,849 |
| Total cost of Natural Resources | | 161,099 | 217,693 | 69,595 | 64,562 | 0 | | 351,849 |

Vote:504 Bugiri District

FY 2018/19

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 905,430 | 496,874 | 1,050,157 |
| District Unconditional Grant (Non-Wage) | 7,934 | 2,050 | 2,847 |
| District Unconditional Grant (Wage) | 170,082 | 127,562 | 170,082 |
| Locally Raised Revenues | 3,479 | 1,750 | 5,060 |
| Other Transfers from Central Government | 638,587 | 301,501 | 782,648 |
| Sector Conditional Grant (Non-Wage) | 85,348 | 64,011 | 89,520 |
| Development Revenues | 67,000 | 0 | 54,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 10,000 |
| Donor Funding | 67,000 | 0 | 44,000 |
| Total Revenues shares | 972,430 | 496,874 | 1,104,157 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 170,082 | 127,562 | 170,082 |
| Non Wage | 735,347 | 346,327 | 880,074 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 10,000 |
| Donor Development | 67,000 | 0 | 44,000 |
| Total Expenditure | 972,430 | 473,889 | 1,104,157 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 108101 Operation of the Community Based Services Department | | | | | | |
| 211101 General Staff Salaries | 170,082 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 493 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|--|----------------|----------------|--------------|----------|----------|----------------|
| 221008 Computer supplies and Information Technology (IT) | 600 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,775 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 175,451 | 0 | 0 | 0 | 0 | 0 |
| 108102 Probation and Welfare Support | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 450 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,300 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,241 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 2,991 | 0 | 0 | 0 | 0 | 0 |
| 108104 Community Development Services (HLG) | | | | | | |
| 211101 General Staff Salaries | 0 | 170,082 | 0 | 0 | 0 | 170,082 |
| 221002 Workshops and Seminars | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 60,490 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,550 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 65,340 | 170,082 | 0 | 0 | 0 | 170,082 |
| 108105 Adult Learning | | | | | | |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 16,782 | 0 | 900 | 0 | 0 | 900 |
| 227002 Travel abroad | 0 | 0 | 3,520 | 0 | 0 | 3,520 |
| 227004 Fuel, Lubricants and Oils | 1,300 | 0 | 1,621 | 0 | 0 | 1,621 |
| Total Cost of Output 05 | 21,082 | 0 | 6,541 | 0 | 0 | 6,541 |
| 108107 Gender Mainstreaming | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 7,000 | 0 | 1,600 | 0 | 0 | 1,600 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|--|----------------|----------|---------------|----------|----------|---------------|
| Total Cost of Output 07 | 7,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 108108 Children and Youth Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 600 | 0 | 1,278 | 0 | 0 | 1,278 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 08 | 600 | 0 | 3,278 | 0 | 0 | 3,278 |
| 108109 Support to Youth Councils | | | | | | |
| 221010 Special Meals and Drinks | 800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 | 2,822 | 0 | 0 | 2,822 |
| 227001 Travel inland | 375,963 | 0 | 3,280 | 0 | 0 | 3,280 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 0 | 1,924 | 0 | 0 | 1,924 |
| Total Cost of Output 09 | 380,463 | 0 | 8,026 | 0 | 0 | 8,026 |
| 108110 Support to Disabled and the Elderly | | | | | | |
| 212101 Social Security Contributions | 0 | 0 | 32,000 | 0 | 0 | 32,000 |
| 221002 Workshops and Seminars | 0 | 0 | 6,850 | 0 | 0 | 6,850 |
| 221010 Special Meals and Drinks | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,550 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 37,268 | 0 | 5,372 | 0 | 0 | 5,372 |
| 227004 Fuel, Lubricants and Oils | 2,100 | 0 | 1,680 | 0 | 0 | 1,680 |
| Total Cost of Output 10 | 43,418 | 0 | 45,902 | 0 | 0 | 45,902 |
| 108111 Culture mainstreaming | | | | | | |
| 227001 Travel inland | 0 | 0 | 597 | 0 | 0 | 597 |
| Total Cost of Output 11 | 0 | 0 | 597 | 0 | 0 | 597 |
| 108112 Work based inspections | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 780 | 0 | 2,002 | 0 | 0 | 2,002 |
| 227004 Fuel, Lubricants and Oils | 320 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 12 | 1,200 | 0 | 4,002 | 0 | 0 | 4,002 |

Vote:504 Bugiri District

FY 2018/19

108113 Labour dispute settlement

| | | | | | | |
|---|------------|----------|--------------|----------|----------|--------------|
| 221010 Special Meals and Drinks | 200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 150 | 0 | 250 | 0 | 0 | 250 |
| 227001 Travel inland | 250 | 0 | 500 | 0 | 0 | 500 |
| 227004 Fuel, Lubricants and Oils | 200 | 0 | 250 | 0 | 0 | 250 |
| Total Cost of Output 13 | 800 | 0 | 1,000 | 0 | 0 | 1,000 |

108114 Representation on Women's Councils

| | | | | | | |
|---|----------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 3,000 | 0 | 8,016 | 0 | 0 | 8,016 |
| 221005 Hire of Venue (chairs, projector, etc) | 400 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 350 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 900 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 740 | 0 | 10 | 0 | 0 | 10 |
| 227001 Travel inland | 266,675 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,020 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 14 | 274,085 | 0 | 8,026 | 0 | 0 | 8,026 |

108115 Sector Capacity Development

| | | | | | | |
|--------------------------------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 5,567 | 0 | 0 | 5,567 |
| Total Cost of Output 15 | 0 | 0 | 5,567 | 0 | 0 | 5,567 |

108117 Operation of the Community Based Services Department

| | | | | | | |
|--|----------|----------|---------------|----------|----------|---------------|
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 400 | 0 | 0 | 400 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 3,400 | 0 | 0 | 3,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 20 | 0 | 0 | 20 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 275 | 0 | 0 | 275 |
| 227001 Travel inland | 0 | 0 | 42,006 | 0 | 0 | 42,006 |
| 227002 Travel abroad | 0 | 0 | 10,009 | 0 | 0 | 10,009 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 22,689 | 0 | 0 | 22,689 |
| 228002 Maintenance - Vehicles | 0 | 0 | 6,080 | 0 | 0 | 6,080 |
| 228004 Maintenance – Other | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 17 | 0 | 0 | 88,879 | 0 | 0 | 88,879 |

Vote:504 Bugiri District

FY 2018/19

| Total Cost of Class of Output Higher LG Services | | 972,430 | 170,082 | 174,817 | 0 | 0 | 344,899 |
|--|---------------------------------|---------------------|---|----------|---------|-------|---------|
| 02 Lower Local Services | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 108151 Community Development Services for LLGs (LLS) | | | | | | | |
| 263104 Transfers to other govt. units (Current) | | 0 | 0 | 705,258 | 0 | 0 | 705,258 |
| Total for LCIII: BUDHAYA | | County: BUKOOLI | | | | | 70,526 |
| LCII: BUDHAYA | Budhaya sub county headquarters | Budhaya sub county | Source: Other Transfers from Central Government | | | | 21,671 |
| LCII: BUDHAYA | subCounties hqs | Sub County | Source: Other Transfers from Central Government | | | | 48,855 |
| Total for LCIII: KAPYANGA | | County: BUKOOLI | | | | | 70,526 |
| LCII: KAPYANGA | Kapyanga sub county | Kapyanga sub county | Source: Other Transfers from Central Government | | | | 21,671 |
| LCII: KAPYANGA | Sub County Hqs | Sub County | Source: Other Transfers from Central Government | | | | 48,855 |
| Total for LCIII: BULIDHA | | County: BUKOOLI | | | | | 70,526 |
| LCII: BULIDHA | Bulidha Sub county | Bulidha Sub County | Source: Other Transfers from Central Government | | | | 21,671 |
| LCII: BULIDHA | Sub County Hqs | Sub County | Source: Other Transfers from Central Government | | | | 48,855 |
| Total for LCIII: BUWUNGA | | County: BUKOOLI | | | | | 70,526 |
| LCII: BUWUNGA | Buwunga Sub county | Buwunga Sub county | Source: Other Transfers from Central Government | | | | 21,671 |
| LCII: BUWUNGA | Sub County Hqs | Sub County | Source: Other Transfers from Central Government | | | | 48,855 |
| Total for LCIII: NANKOMA | | County: BUKOOLI | | | | | 70,526 |
| LCII: NANKOMA TOWN BOARD | Sub County Hqs | Sub County | Source: Other Transfers from Central Government | | | | 48,855 |
| LCII: Nankoma Town BORD | Nankoma Sub county | Nankoma sub county | Source: Other Transfers from Central Government | | | | 21,671 |
| Total for LCIII: BULESA | | County: BUKOOLI | | | | | 70,526 |
| LCII: BUWUNI TOWN BOARD | Bulesa Sub county | BULESA SUB COUNTY | Source: Other Transfers from Central Government | | | | 21,671 |
| LCII: KITODHA | sub county headquarters | Bulesa sub county | Source: Other Transfers from Central Government | | | | 48,855 |
| Total for LCIII: NABUKALU | | County: BUKOOLI | | | | | 70,526 |
| LCII: KASITA | Nabukalu sub county | Nabukalu sub county | Source: Other Transfers from Central Government | | | | 21,671 |
| LCII: KASITA | Sub County Hqs | Sub County | Source: Other Transfers from Central Government | | | | 48,855 |
| Total for LCIII: BULUGUYI | | County: BUKOOLI | | | | | 70,526 |
| LCII: BUGAYI | Sub County Hqs | Sub County | Source: Other Transfers from Central Government | | | | 48,855 |

Vote:504 Bugiri District

FY 2018/19

| | | | | |
|---|-----------------------|--|---|----------------|
| LCII: BULUGUYI | Buluguyi sub county | Buluguyi sub county | Source: Other Transfers from Central Government | 21,671 |
| Total for LCIII: IWEMBA | | County: BUKOOLI | | 70,526 |
| LCII: IWEMBA | Iwemba Sub County | Iwemba sub county | Source: Other Transfers from Central Government | 21,671 |
| LCII: IWEMBA | Sub County Hqs | Sub County | Source: Other Transfers from Central Government | 48,855 |
| Total for LCIII: MUTERERE | | County: BUKOOLI | | 70,526 |
| LCII: MUTERERE TOWN BOARD | MUTERERE SUB COUNTY | MUTERERE SUB COUNTY | Source: Other Transfers from Central Government | 21,671 |
| LCII: MUTERERE TOWN BOARD | Sub County Hqs | Sub County | Source: Other Transfers from Central Government | 48,855 |
| Total Cost of Output 51 | | 0 | 0 705,258 0 0 | 705,258 |
| Total Cost of Class of Output Lower Local Services | | 0 | 0 705,258 0 0 | 705,258 |
| 03 Capital Purchases | | Total | Wage Non Wage GoU Dev Donor | Total |
| 108172 Administrative Capital | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 0 0 44,000 | 44,000 |
| Total for LCIII: KAPYANGA | | County: BUKOOLI | | 44,000 |
| LCII: BUGIRI A | Sub counties | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Donor Funding | 10,300 |
| LCII: BUGIRI A | Sub counties | Monitoring, Supervision and Appraisal - Fuel-2180 | Source: Donor Funding | 12,400 |
| LCII: BUGIRI A | Sub counties | Monitoring, Supervision and Appraisal - Meetings-1264 | Source: Donor Funding | 13,900 |
| LCII: BUGIRI A | Sub counties | Monitoring, Supervision and Appraisal - Venue Hire-1266 | Source: Donor Funding | 7,400 |
| 312201 Transport Equipment | | 0 | 0 0 10,000 0 | 10,000 |
| Total for LCIII: KAPYANGA | | County: BUKOOLI | | 10,000 |
| LCII: BUGIRI A | District headquarters | Transport Equipment - Maintenance and Repair-1917 | Source: District Discretionary Development Equalization Grant | 10,000 |
| Total Cost of Output 72 | | 0 | 0 0 10,000 44,000 | 54,000 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|---|----------------|----------------|----------------|---------------|---------------|------------------|
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 10,000 | 44,000 | 54,000 |
| Total cost of Community Mobilisation and Empowerment | 972,430 | 170,082 | 880,074 | 10,000 | 44,000 | 1,104,157 |
| Total cost of Community Based Services | 972,430 | 170,082 | 880,074 | 10,000 | 44,000 | 1,104,157 |

Vote:504 Bugiri District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 98,047 | 57,538 | 148,297 |
| District Unconditional Grant (Non-Wage) | 36,868 | 13,545 | 31,228 |
| District Unconditional Grant (Wage) | 56,830 | 42,623 | 100,045 |
| Locally Raised Revenues | 4,348 | 1,370 | 17,024 |
| Development Revenues | 43,929 | 43,962 | 18,876 |
| District Discretionary Development Equalization Grant | 43,929 | 43,962 | 12,876 |
| Donor Funding | 0 | 0 | 6,000 |
| Total Revenues shares | 141,976 | 101,500 | 167,173 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 56,830 | 42,623 | 100,045 |
| Non Wage | 41,216 | 14,915 | 48,253 |
| Development Expenditure | | | |
| Domestic Development | 43,929 | 27,955 | 12,876 |
| Donor Development | 0 | 0 | 6,000 |
| Total Expenditure | 141,976 | 85,492 | 167,173 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138301 Management of the District Planning Office | | | | | | |
| 211101 General Staff Salaries | 56,830 | 100,045 | 0 | 0 | 0 | 100,045 |
| 211103 Allowances | 2,073 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 350 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221010 Special Meals and Drinks | 450 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|--|---------------|----------------|--------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 424 | 0 | 0 | 424 |
| 224004 Cleaning and Sanitation | 0 | 0 | 800 | 0 | 0 | 800 |
| 227004 Fuel, Lubricants and Oils | 800 | 0 | 2,400 | 0 | 0 | 2,400 |
| Total Cost of Output 01 | 62,004 | 100,045 | 5,224 | 0 | 0 | 105,269 |
| 138302 District Planning | | | | | | |
| 221003 Staff Training | 9,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 1,934 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 3,609 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 26,543 | 0 | 0 | 0 | 0 | 0 |
| 138303 Statistical data collection | | | | | | |
| 211103 Allowances | 2,800 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 700 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Output 03 | 7,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 138304 Demographic data collection | | | | | | |
| 211103 Allowances | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| 138306 Development Planning | | | | | | |
| 221002 Workshops and Seminars | 1,900 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|---|----------------|----------------|-----------------|----------------|--------------|----------------|
| Total Cost of Output 06 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 138307 Management Information Systems | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221017 Subscriptions | 0 | 0 | 1,776 | 0 | 0 | 1,776 |
| Total Cost of Output 07 | 0 | 0 | 5,776 | 0 | 0 | 5,776 |
| 138308 Operational Planning | | | | | | |
| 221001 Advertising and Public Relations | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 222001 Telecommunications | 0 | 0 | 210 | 0 | 0 | 210 |
| 227001 Travel inland | 0 | 0 | 14,282 | 0 | 0 | 14,282 |
| Total Cost of Output 08 | 0 | 0 | 17,492 | 0 | 0 | 17,492 |
| 138309 Monitoring and Evaluation of Sector plans | | | | | | |
| 211103 Allowances | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 2,914 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,507 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 500 | 0 | 15,761 | 0 | 0 | 15,761 |
| 227004 Fuel, Lubricants and Oils | 2,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 10,521 | 0 | 15,761 | 0 | 0 | 15,761 |
| Total Cost of Class of Output Higher LG Services | 112,568 | 100,045 | 48,253 | 0 | 0 | 148,297 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138372 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 12,876 | 3,600 | 16,476 |

Vote:504 Bugiri District

FY 2018/19

| | | | |
|---|------------------------------|---|--|
| Total for LCIII: KAPYANGA | | County: BUKOOLI | 16,476 |
| <i>LCII: BUGIRI A</i> | <i>District headquarters</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Donor Funding</i> 3,600 |
| <i>LCII: BUGIRI A</i> | <i>headquarters</i> | <i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i> | <i>Source: District Discretionary Development Equalization Grant</i> 6,400 |
| <i>LCII: BUGIRI A</i> | <i>headquarters</i> | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | <i>Source: District Discretionary Development Equalization Grant</i> 4,800 |
| <i>LCII: BUGIRI A</i> | <i>headquarters</i> | <i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i> | <i>Source: District Discretionary Development Equalization Grant</i> 1,676 |
| 312201 Transport Equipment | | 10,000 | 0 0 0 0 0 0 |
| 312203 Furniture & Fixtures | | 5,000 | 0 0 0 0 0 0 |
| 312213 ICT Equipment | | 14,408 | 0 0 0 0 0 0 |
| 314101 Petroleum Products | | 0 | 0 0 0 0 2,400 2,400 |
| Total for LCIII: KAPYANGA | | County: BUKOOLI | 2,400 |
| <i>LCII: BUGIRI A</i> | <i>District headquarters</i> | <i>Fuel, Oils and Lubricants - Diesel-612</i> | <i>Source: Donor Funding</i> 2,400 |
| Total Cost of Output 72 | | 29,408 | 0 0 12,876 6,000 18,876 |
| Total Cost of Class of Output Capital Purchases | | 29,408 | 0 0 12,876 6,000 18,876 |
| Total cost of Local Government Planning Services | | 141,976 | 100,045 48,253 12,876 6,000 167,173 |
| Total cost of Planning | | 141,976 | 100,045 48,253 12,876 6,000 167,173 |

Vote:504 Bugiri District

FY 2018/19

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 64,229 | 44,022 | 67,479 |
| District Unconditional Grant (Non-Wage) | 7,315 | 5,000 | 8,194 |
| District Unconditional Grant (Wage) | 51,696 | 38,772 | 51,696 |
| Locally Raised Revenues | 5,218 | 250 | 7,589 |
| Development Revenues | 2,000 | 2,000 | 2,000 |
| District Discretionary Development Equalization Grant | 2,000 | 2,000 | 2,000 |
| Total Revenues shares | 66,229 | 46,022 | 69,479 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 51,696 | 38,526 | 51,696 |
| Non Wage | 12,534 | 5,250 | 15,783 |
| Development Expenditure | | | |
| Domestic Development | 2,000 | 1,500 | 2,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 66,229 | 45,276 | 69,479 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 148201 Management of Internal Audit Office | | | | | | |
| 211101 General Staff Salaries | 51,696 | 51,696 | 0 | 0 | 0 | 51,696 |
| 211103 Allowances | 0 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 600 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 586 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 4,000 | 0 | 0 | 4,000 |

Vote:504 Bugiri District

FY 2018/19

| | | | | | | |
|---|--|---|-----------------|----------------|--------------|---------------|
| 227004 Fuel, Lubricants and Oils | 1,460 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 54,342 | 51,696 | 4,000 | 0 | 0 | 55,696 |
| 148202 Internal Audit | | | | | | |
| 211103 Allowances | 6,209 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 679 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 8,440 | 0 | 0 | 8,440 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 9,888 | 0 | 8,440 | 0 | 0 | 8,440 |
| 148204 Sector Management and Monitoring | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,000 | 0 | 3,343 | 0 | 0 | 3,343 |
| 227004 Fuel, Lubricants and Oils | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 2,000 | 0 | 3,343 | 0 | 0 | 3,343 |
| Total Cost of Class of Output Higher LG Services | 66,229 | 51,696 | 15,783 | 0 | 0 | 67,479 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 148272 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: KAPYANGA | County: BUKOOLI | | | | | 2,000 |
| LCII: BUGIRI A district | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: District Discretionary Development Equalization Grant | | | | 2,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total cost of Internal Audit Services | 66,229 | 51,696 | 15,783 | 2,000 | 0 | 69,479 |
| Total cost of Internal Audit | 66,229 | 51,696 | 15,783 | 2,000 | 0 | 69,479 |

Vote:504 Bugiri District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| BUDHAYA | 64,317 | 56,590 | 67,499 |
| KAPYANGA | 104,999 | 69,090 | 109,527 |
| BULIDHA | 122,037 | 29,461 | 87,787 |
| BUWUNGA | 97,285 | 72,678 | 105,842 |
| NANKOMA | 89,305 | 167,875 | 78,085 |
| BULESA | 98,510 | 79,322 | 82,762 |
| NABUKALU | 75,442 | 63,324 | 76,201 |
| BULUGUYI | 72,905 | 64,812 | 75,858 |
| IWEMBA | 49,717 | 45,387 | 47,906 |
| MUTERERE | 59,406 | 53,180 | 60,746 |
| Grand Total | 833,924 | 701,720 | 792,213 |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>439,947</i> | <i>345,310</i> | <i>348,628</i> |
| <i>Domestic Devt:</i> | <i>393,977</i> | <i>177,509</i> | <i>443,585</i> |
| <i>Donor Devt:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

Vote:504 Bugiri District**FY 2018/19****SubCounty/Town Council/Division: BUDHAYA**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 31,165 | 27,761 | 27,301 |
| District Unconditional Grant (Non-Wage) | 21,129 | 17,601 | 22,451 |
| Locally Raised Revenues | 10,035 | 10,159 | 4,850 |
| Development Revenues | 33,152 | 38,471 | 40,198 |
| District Discretionary Development Equalization Grant | 33,152 | 38,428 | 40,198 |
| Other Transfers from Central Government | 0 | 43 | 0 |
| Total Revenues shares | 64,316 | 66,232 | 67,499 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 31,165 | 23,701 | 27,301 |
| Development Expenditure | | | |
| Domestic Development | 33,152 | 32,889 | 40,198 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 64,317 | 56,590 | 67,499 |

Vote:504 Bugiri District**FY 2018/19****SubCounty/Town Council/Division: KAPYANGA**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 44,896 | 33,133 | 44,492 |
| District Unconditional Grant (Non-Wage) | 35,814 | 26,860 | 33,310 |
| Locally Raised Revenues | 9,082 | 6,272 | 9,182 |
| Development Revenues | 60,103 | 60,145 | 65,035 |
| District Discretionary Development Equalization Grant | 60,103 | 60,145 | 65,035 |
| Total Revenues shares | 104,999 | 93,278 | 109,527 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 44,896 | 31,117 | 44,492 |
| Development Expenditure | | | |
| Domestic Development | 60,103 | 37,973 | 65,035 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 104,999 | 69,090 | 109,527 |

Vote:504 Bugiri District**FY 2018/19****SubCounty/Town Council/Division: BULIDHA**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 92,565 | 24,589 | 51,781 |
| District Unconditional Grant (Non-Wage) | 19,125 | 14,764 | 20,281 |
| Locally Raised Revenues | 73,440 | 9,825 | 30,500 |
| Development Revenues | 29,473 | 29,473 | 36,006 |
| District Discretionary Development Equalization Grant | 29,473 | 29,473 | 36,006 |
| Total Revenues shares | 122,038 | 54,061 | 87,787 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 92,565 | 21,869 | 51,781 |
| Development Expenditure | | | |
| Domestic Development | 29,473 | 7,593 | 36,006 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 122,037 | 29,461 | 87,787 |

Vote:504 Bugiri District**FY 2018/19****SubCounty/Town Council/Division: BUWUNGA**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 47,818 | 44,555 | 44,525 |
| District Unconditional Grant (Non-Wage) | 30,018 | 17,059 | 33,385 |
| Locally Raised Revenues | 17,800 | 27,496 | 11,140 |
| <i>Development Revenues</i> | 49,467 | 49,432 | 61,317 |
| District Discretionary Development Equalization Grant | 49,467 | 49,432 | 61,317 |
| Total Revenues shares | 97,285 | 93,987 | 105,842 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 47,818 | 35,421 | 44,525 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 49,467 | 37,257 | 61,317 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 97,285 | 72,678 | 105,842 |

Vote:504 Bugiri District**FY 2018/19****SubCounty/Town Council/Division: NANKOMA**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 44,797 | 132,776 | 30,927 |
| District Unconditional Grant (Non-Wage) | 27,317 | 20,488 | 25,055 |
| Locally Raised Revenues | 17,480 | 112,288 | 4,872 |
| Development Revenues | 44,508 | 44,508 | 47,159 |
| District Discretionary Development Equalization Grant | 44,508 | 44,508 | 47,159 |
| Total Revenues shares | 89,305 | 177,284 | 78,085 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 44,797 | 127,523 | 30,927 |
| Development Expenditure | | | |
| Domestic Development | 44,508 | 40,351 | 47,159 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 89,305 | 167,875 | 78,085 |

Vote:504 Bugiri District**FY 2018/19****SubCounty/Town Council/Division: BULESA**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 55,283 | 55,677 | 32,202 |
| District Unconditional Grant (Non-Wage) | 26,677 | 19,845 | 27,816 |
| Locally Raised Revenues | 28,606 | 35,832 | 4,387 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Development Revenues | 43,228 | 38,248 | 50,560 |
| District Discretionary Development Equalization Grant | 43,228 | 38,248 | 50,560 |
| Total Revenues shares | 98,511 | 93,925 | 82,762 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 55,283 | 52,247 | 32,202 |
| Development Expenditure | | | |
| Domestic Development | 43,227 | 27,075 | 50,560 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 98,510 | 79,322 | 82,762 |

Vote:504 Bugiri District**FY 2018/19****SubCounty/Town Council/Division: NABUKALU**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 35,013 | 24,441 | 33,234 |
| District Unconditional Grant (Non-Wage) | 25,036 | 18,821 | 23,884 |
| Locally Raised Revenues | 9,977 | 5,620 | 9,350 |
| Development Revenues | 40,429 | 40,429 | 42,966 |
| District Discretionary Development Equalization Grant | 40,429 | 40,429 | 42,966 |
| Total Revenues shares | 75,442 | 64,870 | 76,201 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 35,013 | 24,140 | 33,234 |
| Development Expenditure | | | |
| Domestic Development | 40,429 | 39,184 | 42,966 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 75,442 | 63,324 | 76,201 |

Vote:504 Bugiri District

FY 2018/19

SubCounty/Town Council/Division: BULUGUYI

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 37,034 | 31,186 | 37,637 |
| District Unconditional Grant (Non-Wage) | 22,611 | 16,958 | 21,427 |
| Locally Raised Revenues | 14,117 | 14,228 | 16,210 |
| <i>Development Revenues</i> | 35,871 | 35,533 | 38,220 |
| District Discretionary Development Equalization Grant | 35,871 | 35,533 | 37,838 |
| Total Revenues shares | 72,905 | 66,719 | 75,858 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 37,034 | 31,066 | 37,637 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 35,871 | 33,746 | 38,220 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 72,905 | 64,812 | 75,858 |

Vote:504 Bugiri District**FY 2018/19****SubCounty/Town Council/Division: IWEMBA**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 24,643 | 23,825 | 20,759 |
| District Unconditional Grant (Non-Wage) | 16,728 | 12,546 | 15,694 |
| Locally Raised Revenues | 7,915 | 11,278 | 4,665 |
| Development Revenues | 25,074 | 25,074 | 27,147 |
| District Discretionary Development Equalization Grant | 25,074 | 25,074 | 27,147 |
| Total Revenues shares | 49,717 | 48,899 | 47,906 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 24,643 | 22,372 | 20,759 |
| Development Expenditure | | | |
| Domestic Development | 25,074 | 23,015 | 27,147 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 49,717 | 45,387 | 47,906 |

Vote:504 Bugiri District**FY 2018/19****SubCounty/Town Council/Division: MUTERERE**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 26,734 | 26,403 | 25,768 |
| District Unconditional Grant (Non-Wage) | 20,868 | 19,051 | 19,748 |
| Locally Raised Revenues | 5,866 | 7,352 | 6,020 |
| Development Revenues | 32,672 | 32,672 | 34,977 |
| District Discretionary Development Equalization Grant | 32,672 | 32,672 | 34,977 |
| Total Revenues shares | 59,406 | 59,075 | 60,746 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 26,734 | 26,380 | 25,768 |
| Development Expenditure | | | |
| Domestic Development | 32,672 | 26,800 | 34,977 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 59,406 | 53,180 | 60,746 |

Vote:504 Bugiri District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: BUDHAYA****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,130 | 16,560 | 9,591 |
| District Unconditional Grant (Non-Wage) | 7,530 | 8,530 | 9,591 |
| Locally Raised Revenues | 600 | 8,030 | 0 |
| Development Revenues | 2,928 | 8,230 | 1,044 |
| District Discretionary Development Equalization Grant | 2,928 | 8,230 | 1,044 |
| Total Revenues shares | 11,058 | 24,791 | 10,635 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,130 | 14,794 | 9,591 |
| Development Expenditure | | | |
| Domestic Development | 2,928 | 2,649 | 1,044 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 11,058 | 17,443 | 10,635 |

(ii) Details of Worplan Revenues and Expenditures

| 1381 District and Urban Administration | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211103 Allowances | 3,439 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 250 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 150 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | | | | |
|---|--------------|-------------|-----------------|----------------|--------------|---------------|
| 227001 Travel inland | 1,191 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 7,130 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 227001 Travel inland | 0 | 0 | 9,591 | 0 | 0 | 9,591 |
| Total Cost of Output 4 | 0 | 0 | 9,591 | 0 | 0 | 9,591 |
| Total Cost of Class of Output Higher LG Services | 7,130 | 0 | 9,591 | 0 | 0 | 9,591 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 1,044 | 0 | 1,044 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 0 | 1,044 | 0 | 1,044 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 1,044 | 0 | 1,044 |
| Total cost of District and Urban Administration | 0 | 0 | 9,591 | 1,044 | 0 | 10,635 |
| Total cost of Administration | 7,130 | 0 | 9,591 | 1,044 | 0 | 10,635 |

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,723 | 2,590 | 8,534 |
| District Unconditional Grant (Non-Wage) | 4,118 | 1,901 | 4,379 |
| Locally Raised Revenues | 6,605 | 689 | 4,155 |
| Development Revenues | 0 | 43 | 0 |
| Other Transfers from Central Government | 0 | 43 | 0 |
| Total Revenues shares | 10,723 | 2,633 | 8,534 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,723 | 1,017 | 8,534 |
| Development Expenditure | | | |
| Domestic Development | 0 | 43 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|--------------------------|---------------|--------------|--------------|
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 10,723 | 1,059 | 8,534 |

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14810 Non standard | | | | | | |
| 211103 Allowances | 600 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 550 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 450 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,730 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 4,530 | 0 | 0 | 0 | 0 | 0 |
| 14814 LG Expenditure management Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 8,534 | 0 | 0 | 8,534 |
| Total Cost of Output 4 | 0 | 0 | 8,534 | 0 | 0 | 8,534 |
| 14817 Sector Capacity Development | | | | | | |
| 221003 Staff Training | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 7 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 5,030 | 0 | 8,534 | 0 | 0 | 8,534 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 8,534 | 0 | 0 | 8,534 |
| Total cost of Finance | 5,030 | 0 | 8,534 | 0 | 0 | 8,534 |

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,310 | 7,440 | 5,963 |
| District Unconditional Grant (Non-Wage) | 4,410 | 6,000 | 5,863 |
| Locally Raised Revenues | 900 | 1,440 | 100 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 5,310 | 7,440 | 5,963 |

Vote:504 Bugiri District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|--------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,310 | 7,440 | 5,963 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 5,310 | 7,440 | 5,963 |

(ii) Details of Worplan Revenues and Expenditures

| 1382 Local Statutory Bodies | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13820 Non standard | | | | | | |
| 211103 Allowances | 900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| 13821 LG Council Administration services | | | | | | |
| 211103 Allowances | 4,410 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 4,410 | 0 | 0 | 4,410 |
| Total Cost of Output 1 | 4,410 | 0 | 4,410 | 0 | 0 | 4,410 |
| 13827 Standing Committees Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,553 | 0 | 0 | 1,553 |
| Total Cost of Output 7 | 0 | 0 | 1,553 | 0 | 0 | 1,553 |
| Total Cost of Class of Output Higher LG Services | 5,310 | 0 | 5,963 | 0 | 0 | 5,963 |
| Total cost of Local Statutory Bodies | 0 | 0 | 5,963 | 0 | 0 | 5,963 |
| Total cost of Statutory Bodies | 5,310 | 0 | 5,963 | 0 | 0 | 5,963 |

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 2,503 | 200 | 1,163 |
| District Unconditional Grant (Non-Wage) | 1,353 | 200 | 1,018 |
| Locally Raised Revenues | 1,150 | 0 | 145 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|--|--------------|------------|--------------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 2,503 | 200 | 1,163 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,503 | 200 | 1,163 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,503 | 200 | 1,163 |

(ii) Details of Worplan Revenues and Expenditures

| 0181 Agricultural Extension Services | | | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01810 Non standard | | | | | | |
| 227001 Travel inland | 2,503 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 2,503 | 0 | 0 | 0 | 0 | 0 |
| 01811 Extension Worker Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,163 | 0 | 0 | 1,163 |
| Total Cost of Output 1 | 0 | 0 | 1,163 | 0 | 0 | 1,163 |
| Total Cost of Class of Output Higher LG Services | 2,503 | 0 | 1,163 | 0 | 0 | 1,163 |
| Total cost of Agricultural Extension Services | 0 | 0 | 1,163 | 0 | 0 | 1,163 |
| Total cost of Production and Marketing | 2,503 | 0 | 1,163 | 0 | 0 | 1,163 |

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 682 | 0 | 450 |
| District Unconditional Grant (Non-Wage) | 682 | 0 | 0 |
| Locally Raised Revenues | 0 | 0 | 450 |
| <i>Development Revenues</i> | 8,218 | 0 | 0 |

Vote:504 Bugiri District

FY 2018/19

| | | | |
|---|--------------|----------|------------|
| District Discretionary Development Equalization Grant | 8,218 | 0 | 0 |
| Total Revenues shares | 8,900 | 0 | 450 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 682 | 0 | 450 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 8,218 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 8,900 | 0 | 450 |

(ii) Details of Worplan Revenues and Expenditures

| 0784 Education & Sports Management and Inspection | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 07842 Monitoring and Supervision of Primary & secondary Education | | | | | | |
| 211103 Allowances | 236 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 446 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 2 | 682 | 0 | 0 | 0 | 0 | 0 |
| 07845 Education Management Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 450 | 0 | 0 | 450 |
| Total Cost of Output 5 | 0 | 0 | 450 | 0 | 0 | 450 |
| Total Cost of Class of Output Higher LG Services | 682 | 0 | 450 | 0 | 0 | 450 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 07840 Non standard | | | | | | |
| 312101 Non-Residential Buildings | 2,173 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 3,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 5,573 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | | | | |
|---|--------------|----------|------------|----------|----------|------------|
| 078472 Administrative Capital | | | | | | |
| 312203 Furniture & Fixtures | 2,645 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 2,645 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 8,218 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 0 | 450 | 0 | 0 | 450 |
| Total cost of Education | 8,900 | 0 | 450 | 0 | 0 | 450 |

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,118 | 520 | 300 |
| District Unconditional Grant (Non-Wage) | 2,118 | 520 | 300 |
| Development Revenues | 21,506 | 29,498 | 17,096 |
| District Discretionary Development Equalization Grant | 21,506 | 29,498 | 17,096 |
| Total Revenues shares | 23,624 | 30,018 | 17,396 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,118 | 0 | 300 |
| Development Expenditure | | | |
| Domestic Development | 21,506 | 29,498 | 17,096 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 23,624 | 29,498 | 17,396 |

(ii) Details of Worplan Revenues and Expenditures

| 0481 District, Urban and Community Access Roads | | | | | | |
|--|--------------------------------|--|----------|---------|-------|-------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 04810 Non standard | | | | | | |
| 227001 Travel inland | 2,118 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| 228004 Maintenance – Other | 21,506 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 23,624 | 0 | 0 | 0 | 0 | 0 |
| 04818 Operation of District Roads Office | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 8 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Class of Output Higher LG Services | 23,624 | 0 | 300 | 0 | 0 | 300 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048180 Rural roads construction and rehabilitation | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 0 | 15,089 | 0 | 15,089 |
| Total Cost of Output 80 | 0 | 0 | 0 | 15,089 | 0 | 15,089 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 15,089 | 0 | 15,089 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 300 | 15,089 | 0 | 15,389 |
| 0482 District Engineering Services | | | | | | |
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048282 Rehabilitation of Public Buildings | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 2,006 | 0 | 2,006 |
| Total Cost of Output 82 | 0 | 0 | 0 | 2,006 | 0 | 2,006 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 2,006 | 0 | 2,006 |
| Total cost of District Engineering Services | 0 | 0 | 0 | 2,006 | 0 | 2,006 |
| Total cost of Roads and Engineering | 23,624 | 0 | 300 | 17,096 | 0 | 17,396 |

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 200 | 200 | 0 |
| District Unconditional Grant (Non-Wage) | 200 | 200 | 0 |
| Development Revenues | 500 | 700 | 760 |
| District Discretionary Development Equalization Grant | 500 | 700 | 760 |
| Total Revenues shares | 700 | 900 | 760 |

Vote:504 Bugiri District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|------------|------------|------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 200 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 500 | 700 | 760 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 700 | 700 | 760 |

(ii) Details of Worplan Revenues and Expenditures

| 0983 Natural Resources Management | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 09830 Non standard | | | | | | |
| 221002 Workshops and Seminars | 500 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| 09833 Tree Planting and Afforestation | | | | | | |
| 224006 Agricultural Supplies | 900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 3 | 900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 098372 Administrative Capital | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 760 | 0 | 760 |
| Total Cost of Output 72 | 0 | 0 | 0 | 760 | 0 | 760 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 760 | 0 | 760 |
| Total cost of Natural Resources Management | 0 | 0 | 0 | 760 | 0 | 760 |
| Total cost of Natural Resources | 1,600 | 0 | 0 | 760 | 0 | 760 |

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|---|--------------|------------|---------------|
| Recurrent Revenues | 1,499 | 250 | 1,300 |
| District Unconditional Grant (Non-Wage) | 718 | 250 | 1,300 |
| Locally Raised Revenues | 780 | 0 | 0 |
| Development Revenues | 0 | 0 | 21,298 |
| District Discretionary Development Equalization Grant | 0 | 0 | 21,298 |
| Total Revenues shares | 1,499 | 250 | 22,598 |

B: Breakdown of Workplan Expenditures

| | | | |
|--------------------------------|--------------|------------|---------------|
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,499 | 250 | 1,300 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 21,298 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,499 | 250 | 22,598 |

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|---------|-------|-------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 10810 Non standard | | | | | | |
| 221010 Special Meals and Drinks | 649 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,149 | 0 | 0 | 0 | 0 | 0 |
| 10817 Gender Mainstreaming | | | | | | |
| 221009 Welfare and Entertainment | 350 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 7 | 350 | 0 | 0 | 0 | 0 | 0 |
| 10818 Children and Youth Services | | | | | | |
| 221002 Workshops and Seminars | 2,695 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 8 | 2,695 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,300 | 0 | 0 | 1,300 |
| Total Cost of Output 17 | 0 | 0 | 1,300 | 0 | 0 | 1,300 |
| Total Cost of Class of Output Higher LG Services | 4,193 | 0 | 1,300 | 0 | 0 | 1,300 |

Vote:504 Bugiri District**FY 2018/19**

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|---|--------------|-------------|-----------------|----------------|--------------|---------------|
| 108172 Administrative Capital | | | | | | |
| 314201 Materials and supplies | 0 | 0 | 0 | 21,298 | 0 | 21,298 |
| Total Cost of Output 72 | 0 | 0 | 0 | 21,298 | 0 | 21,298 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 21,298 | 0 | 21,298 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 1,300 | 21,298 | 0 | 22,598 |
| Total cost of Community Based Services | 4,193 | 0 | 1,300 | 21,298 | 0 | 22,598 |

SubCounty/Town Council/Division: KAPYANGA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 25,623 | 19,576 | 22,132 |
| District Unconditional Grant (Non-Wage) | 23,723 | 16,286 | 21,224 |
| Locally Raised Revenues | 1,900 | 3,290 | 908 |
| Development Revenues | 11,952 | 7,823 | 1,540 |
| District Discretionary Development Equalization Grant | 11,952 | 7,823 | 1,540 |
| Total Revenues shares | 37,576 | 27,399 | 23,672 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,623 | 19,576 | 22,132 |
| Development Expenditure | | | |
| Domestic Development | 11,952 | 7,493 | 1,540 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 37,576 | 27,069 | 23,672 |

(ii) Details of Worplan Revenues and Expenditures

Vote:504 Bugiri District**FY 2018/19**

| 1381 District and Urban Administration | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211103 Allowances | 4,600 | 0 | 0 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 404 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 500 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 660 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 700 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 480 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 400 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 400 | 0 | 0 | 0 | 0 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,661 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 10,059 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 7,110 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 30,574 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 227001 Travel inland | 0 | 0 | 22,132 | 0 | 0 | 22,132 |
| Total Cost of Output 4 | 0 | 0 | 22,132 | 0 | 0 | 22,132 |
| Total Cost of Class of Output Higher LG Services | 30,574 | 0 | 22,132 | 0 | 0 | 22,132 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 1,540 | 0 | 1,540 |
| Total Cost of Output 72 | 0 | 0 | 0 | 1,540 | 0 | 1,540 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 1,540 | 0 | 1,540 |
| Total cost of District and Urban Administration | 0 | 0 | 22,132 | 1,540 | 0 | 23,672 |
| Total cost of Administration | 30,574 | 0 | 22,132 | 1,540 | 0 | 23,672 |

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Vote:504 Bugiri District**FY 2018/19**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,347 | 4,753 | 10,434 |
| District Unconditional Grant (Non-Wage) | 3,565 | 2,663 | 4,397 |
| Locally Raised Revenues | 4,782 | 2,090 | 6,038 |
| Development Revenues | 700 | 125 | 0 |
| District Discretionary Development Equalization Grant | 700 | 125 | 0 |
| Total Revenues shares | 9,047 | 4,878 | 10,434 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,347 | 4,753 | 10,434 |
| Development Expenditure | | | |
| Domestic Development | 700 | 125 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 9,047 | 4,878 | 10,434 |

(ii) Details of Workplan Revenues and Expenditures

| 1481 Financial Management and Accountability(LG) | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14810 Non standard | | | | | | |
| 211103 Allowances | 3,101 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 3,101 | 0 | 0 | 0 | 0 | 0 |
| 14814 LG Expenditure management Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 6,038 | 0 | 0 | 6,038 |
| Total Cost of Output 4 | 0 | 0 | 6,038 | 0 | 0 | 6,038 |

Vote:504 Bugiri District**FY 2018/19**

| | | | | | | |
|--|--------------|----------|---------------|----------|----------|---------------|
| 14818 Sector Management and Monitoring | | | | | | |
| 227001 Travel inland | 0 | 0 | 4,397 | 0 | 0 | 4,397 |
| Total Cost of Output 8 | 0 | 0 | 4,397 | 0 | 0 | 4,397 |
| Total Cost of Class of Output Higher LG Services | 3,101 | 0 | 10,434 | 0 | 0 | 10,434 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 10,434 | 0 | 0 | 10,434 |
| Total cost of Finance | 3,101 | 0 | 10,434 | 0 | 0 | 10,434 |

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,425 | 5,988 | 6,625 |
| District Unconditional Grant (Non-Wage) | 4,925 | 5,096 | 4,889 |
| Locally Raised Revenues | 1,500 | 893 | 1,736 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 6,425 | 5,988 | 6,625 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,425 | 5,988 | 6,625 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 6,425 | 5,988 | 6,625 |

(ii) Details of Worplan Revenues and Expenditures

| 1382 Local Statutory Bodies | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13821 LG Council Administration services | | | | | | |
| 211103 Allowances | 4,335 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 2,090 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | | | | |
|---|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 6,625 | 0 | 0 | 6,625 |
| Total Cost of Output 1 | 6,425 | 0 | 6,625 | 0 | 0 | 6,625 |
| Total Cost of Class of Output Higher LG Services | 6,425 | 0 | 6,625 | 0 | 0 | 6,625 |
| Total cost of Local Statutory Bodies | 0 | 0 | 6,625 | 0 | 0 | 6,625 |
| Total cost of Statutory Bodies | 6,425 | 0 | 6,625 | 0 | 0 | 6,625 |

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,000 | 853 | 2,000 |
| District Unconditional Grant (Non-Wage) | 2,000 | 853 | 2,000 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 2,000 | 853 | 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 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,000 | 0 | 2,000 |

(ii) Details of Worplan Revenues and Expenditures

| 0181 Agricultural Extension Services | | | | | | |
|---|--------------------------------|--|----------|----------|----------|----------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01810 Non standard | | | | | | |
| 227001 Travel inland | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | | | | |
|---|--------------|----------|--------------|----------|----------|--------------|
| 01811 Extension Worker Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 1 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Class of Output Higher LG Services | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total cost of Agricultural Extension Services | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total cost of Production and Marketing | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 500 | 0 | 500 |
| Locally Raised Revenues | 500 | 0 | 500 |
| Development Revenues | 10,000 | 6,250 | 0 |
| District Discretionary Development Equalization Grant | 10,000 | 6,250 | 0 |
| Total Revenues shares | 10,500 | 6,250 | 500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 500 | 0 | 500 |
| Development Expenditure | | | |
| Domestic Development | 10,000 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 10,500 | 0 | 500 |

(ii) Details of Worplan Revenues and Expenditures

| 0784 Education & Sports Management and Inspection | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 07842 Monitoring and Supervision of Primary & secondary Education | | | | | | |
| 211103 Allowances | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 2 | 500 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | | | | |
|---|---------------|-------------|-----------------|----------------|--------------|--------------|
| 07845 Education Management Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 5 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Class of Output Higher LG Services | 500 | 0 | 500 | 0 | 0 | 500 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078472 Administrative Capital | | | | | | |
| 312203 Furniture & Fixtures | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 0 | 500 | 0 | 0 | 500 |
| Total cost of Education | 10,500 | 0 | 500 | 0 | 0 | 500 |

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| <i>Development Revenues</i> | 18,650 | 35,150 | 35,727 |
| District Discretionary Development Equalization Grant | 18,650 | 35,150 | 35,727 |
| Total Revenues shares | 18,650 | 35,150 | 35,727 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 18,650 | 30,111 | 35,727 |

(ii) Details of Worplan Revenues and Expenditures

Vote:504 Bugiri District**FY 2018/19**

| 0481 District, Urban and Community Access Roads | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 04810 Non standard | | | | | | |
| 228004 Maintenance – Other | 18,650 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 18,650 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 18,650 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048180 Rural roads construction and rehabilitation | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 0 | 35,727 | 0 | 35,727 |
| Total Cost of Output 80 | 0 | 0 | 0 | 35,727 | 0 | 35,727 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 35,727 | 0 | 35,727 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 35,727 | 0 | 35,727 |
| Total cost of Roads and Engineering | 18,650 | 0 | 0 | 35,727 | 0 | 35,727 |

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 800 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 800 |
| Development Revenues | 12,190 | 3,900 | 0 |
| District Discretionary Development Equalization Grant | 12,190 | 3,900 | 0 |
| Total Revenues shares | 12,190 | 3,900 | 800 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 800 |
| Development Expenditure | | | |
| Domestic Development | 12,190 | 0 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|--------------------------|---------------|----------|------------|
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 12,190 | 0 | 800 |

(ii) Details of Worplan Revenues and Expenditures

| 0983 Natural Resources Management | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 09830 Non standard | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 09833 Tree Planting and Afforestation | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Output 3 | 0 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Class of Output Higher LG Services | 800 | 0 | 800 | 0 | 0 | 800 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 09830 Non standard | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 11,390 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 11,390 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 11,390 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 0 | 800 | 0 | 0 | 800 |
| Total cost of Natural Resources | 12,190 | 0 | 800 | 0 | 0 | 800 |

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,000 | 1,962 | 2,000 |
| District Unconditional Grant (Non-Wage) | 1,600 | 1,962 | 2,000 |
| Locally Raised Revenues | 400 | 0 | 0 |
| Development Revenues | 6,611 | 6,897 | 27,768 |
| District Discretionary Development Equalization Grant | 6,611 | 6,897 | 27,768 |
| Total Revenues shares | 8,611 | 8,859 | 29,768 |

Vote:504 Bugiri District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|--------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,000 | 800 | 2,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 6,611 | 243 | 27,768 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 8,611 | 1,043 | 29,768 |

(ii) Details of Worplan Revenues and Expenditures

| 1081 Community Mobilisation and Empowerment | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 10810 Non standard | | | | | | |
| 211103 Allowances | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 6,611 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 8,611 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | |
| 227001 Travel inland | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 17 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Class of Output Higher LG Services | 8,611 | 0 | 2,000 | 0 | 0 | 2,000 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 108172 Administrative Capital | | | | | | |
| 314201 Materials and supplies | 0 | 0 | 0 | 27,768 | 0 | 27,768 |
| Total Cost of Output 72 | 0 | 0 | 0 | 27,768 | 0 | 27,768 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 27,768 | 0 | 27,768 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 2,000 | 27,768 | 0 | 29,768 |
| Total cost of Community Based Services | 8,611 | 0 | 2,000 | 27,768 | 0 | 29,768 |

SubCounty/Town Council/Division: BULIDHA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------|--------------------------------|---|--------------------------------|
|----------------|--------------------------------|---|--------------------------------|

Vote:504 Bugiri District**FY 2018/19**

| A: Breakdown of Workplan Revenues | | | |
|---|---------------|---------------|---------------|
| Recurrent Revenues | 31,032 | 11,856 | 17,475 |
| District Unconditional Grant (Non-Wage) | 6,152 | 5,827 | 12,675 |
| Locally Raised Revenues | 24,880 | 6,030 | 4,800 |
| Development Revenues | 19,513 | 14,173 | 7,429 |
| District Discretionary Development Equalization Grant | 19,513 | 14,173 | 7,429 |
| Total Revenues shares | 50,545 | 26,029 | 24,904 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 31,032 | 11,856 | 17,475 |
| Development Expenditure | | | |
| Domestic Development | 19,513 | 2,348 | 7,429 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 50,545 | 14,204 | 24,904 |

(ii) Details of Worplan Revenues and Expenditures

| 1381 District and Urban Administration | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211103 Allowances | 2,340 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 500 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 223001 Property Expenses | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 3,200 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 8,643 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 34,683 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | | | | |
|---|---------------|-------------|-----------------|----------------|--------------|---------------|
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 227001 Travel inland | 0 | 0 | 17,475 | 0 | 0 | 17,475 |
| Total Cost of Output 4 | 0 | 0 | 17,475 | 0 | 0 | 17,475 |
| Total Cost of Class of Output Higher LG Services | 34,683 | 0 | 17,475 | 0 | 0 | 17,475 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 312101 Non-Residential Buildings | 7,187 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 7,187 | 0 | 0 | 0 | 0 | 0 |
| 138172 Administrative Capital | | | | | | |
| 314202 Work in progress | 0 | 0 | 0 | 7,429 | 0 | 7,429 |
| Total Cost of Output 72 | 0 | 0 | 0 | 7,429 | 0 | 7,429 |
| Total Cost of Class of Output Capital Purchases | 7,187 | 0 | 0 | 7,429 | 0 | 7,429 |
| Total cost of District and Urban Administration | 0 | 0 | 17,475 | 7,429 | 0 | 24,904 |
| Total cost of Administration | 41,870 | 0 | 17,475 | 7,429 | 0 | 24,904 |

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 37,329 | 5,509 | 15,784 |
| District Unconditional Grant (Non-Wage) | 2,620 | 3,109 | 3,220 |
| Locally Raised Revenues | 34,709 | 2,401 | 12,564 |
| Development Revenues | 300 | 0 | 0 |
| District Discretionary Development Equalization Grant | 300 | 0 | 0 |
| Total Revenues shares | 37,629 | 5,509 | 15,784 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 37,329 | 2,790 | 15,784 |
| Development Expenditure | | | |
| Domestic Development | 300 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 37,629 | 2,790 | 15,784 |

Vote:504 Bugiri District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

| 1481 Financial Management and Accountability(LG) | | | | | | |
|--|--------------------------------|--|---------------|----------|----------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14814 LG Expenditure management Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 15,784 | 0 | 0 | 15,784 |
| Total Cost of Output 4 | 0 | 0 | 15,784 | 0 | 0 | 15,784 |
| 14818 Sector Management and Monitoring | | | | | | |
| 211103 Allowances | 26,743 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 8 | 26,743 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 26,743 | 0 | 15,784 | 0 | 0 | 15,784 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 15,784 | 0 | 0 | 15,784 |
| Total cost of Finance | 26,743 | 0 | 15,784 | 0 | 0 | 15,784 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 11,973 | 6,973 | 11,560 |
| District Unconditional Grant (Non-Wage) | 8,673 | 5,579 | 1,300 |
| Locally Raised Revenues | 3,300 | 1,394 | 10,260 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 11,973 | 6,973 | 11,560 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 11,973 | 6,973 | 11,560 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 11,973 | 6,973 | 11,560 |

Vote:504 Bugiri District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

| 1382 Local Statutory Bodies | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13821 LG Council Administration services | | | | | | |
| 211103 Allowances | 12,470 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 0 | 6,560 | 0 | 0 | 6,560 |
| Total Cost of Output 1 | 12,470 | 0 | 11,560 | 0 | 0 | 11,560 |
| Total Cost of Class of Output Higher LG Services | 12,470 | 0 | 11,560 | 0 | 0 | 11,560 |
| Total cost of Local Statutory Bodies | 0 | 0 | 11,560 | 0 | 0 | 11,560 |
| Total cost of Statutory Bodies | 12,470 | 0 | 11,560 | 0 | 0 | 11,560 |

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,180 | 250 | 2,900 |
| District Unconditional Grant (Non-Wage) | 1,680 | 250 | 1,900 |
| Locally Raised Revenues | 1,500 | 0 | 1,000 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 3,180 | 250 | 2,900 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,180 | 250 | 2,900 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 3,180 | 250 | 2,900 |

(ii) Details of Worplan Revenues and Expenditures

Vote:504 Bugiri District**FY 2018/19**

| 0181 Agricultural Extension Services | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01810 Non standard | | | | | | |
| 227001 Travel inland | 3,680 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 3,680 | 0 | 0 | 0 | 0 | 0 |
| 01811 Extension Worker Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 2,900 | 0 | 0 | 2,900 |
| Total Cost of Output 1 | 0 | 0 | 2,900 | 0 | 0 | 2,900 |
| Total Cost of Class of Output Higher LG Services | 3,680 | 0 | 2,900 | 0 | 0 | 2,900 |
| Total cost of Agricultural Extension Services | 0 | 0 | 2,900 | 0 | 0 | 2,900 |
| Total cost of Production and Marketing | 3,680 | 0 | 2,900 | 0 | 0 | 2,900 |

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 350 | 0 | 1,000 |
| Locally Raised Revenues | 350 | 0 | 1,000 |
| Development Revenues | 3,150 | 3,500 | 0 |
| District Discretionary Development Equalization Grant | 3,150 | 3,500 | 0 |
| Total Revenues shares | 3,500 | 3,500 | 1,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 350 | 0 | 1,000 |
| Development Expenditure | | | |
| Domestic Development | 3,150 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 3,500 | 0 | 1,000 |

(ii) Details of Worplan Revenues and Expenditures

Vote:504 Bugiri District**FY 2018/19**

| 0881 Primary Healthcare | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 08811 Public Health Promotion | | | | | | |
| 221012 Small Office Equipment | 350 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 3,150 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 1 | 3,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Class of Output Higher LG Services | 3,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total cost of Primary Healthcare | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total cost of Health | 3,500 | 0 | 1,000 | 0 | 0 | 1,000 |

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 501 | 0 | 0 |
| Locally Raised Revenues | 501 | 0 | 0 |
| Development Revenues | 6,510 | 11,800 | 0 |
| District Discretionary Development Equalization Grant | 6,510 | 11,800 | 0 |
| Total Revenues shares | 7,011 | 11,800 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 501 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 6,510 | 5,245 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 7,011 | 5,245 | 0 |

(ii) Details of Worplan Revenues and Expenditures

Vote:504 Bugiri District**FY 2018/19**

| 0784 Education & Sports Management and Inspection | | | | | | |
|---|--------------------------------|--|----------|----------|----------|----------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 07840 Non standard | | | | | | |
| 224003 Classified Expenditure | 3,146 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 3,146 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 3,146 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 3,146 | 0 | 0 | 0 | 0 | 0 |

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| Locally Raised Revenues | 0 | 0 | 0 |
| Development Revenues | 0 | 0 | 12,184 |
| District Discretionary Development Equalization Grant | 0 | 0 | 12,184 |
| Total Revenues shares | 0 | 0 | 12,184 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 12,184 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 12,184 |

(ii) Details of Worplan Revenues and Expenditures

Vote:504 Bugiri District**FY 2018/19**

| 0481 District, Urban and Community Access Roads | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048180 Rural roads construction and rehabilitation | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 0 | 12,184 | 0 | 12,184 |
| Total Cost of Output 80 | 0 | 0 | 0 | 12,184 | 0 | 12,184 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 12,184 | 0 | 12,184 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 12,184 | 0 | 12,184 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 12,184 | 0 | 12,184 |

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 300 | 0 | 300 |
| Locally Raised Revenues | 300 | 0 | 300 |
| Development Revenues | 0 | 0 | 400 |
| District Discretionary Development Equalization Grant | 0 | 0 | 400 |
| Total Revenues shares | 300 | 0 | 700 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 300 | 0 | 300 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 400 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 300 | 0 | 700 |

(ii) Details of Worplan Revenues and Expenditures

Vote:504 Bugiri District**FY 2018/19**

| 0983 Natural Resources Management | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 09830 Non standard | | | | | | |
| 211103 Allowances | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 09835 Forestry Regulation and Inspection | | | | | | |
| 227001 Travel inland | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 5 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Class of Output Higher LG Services | 300 | 0 | 300 | 0 | 0 | 300 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 098372 Administrative Capital | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 400 | 0 | 400 |
| Total Cost of Output 72 | 0 | 0 | 0 | 400 | 0 | 400 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 400 | 0 | 400 |
| Total cost of Natural Resources Management | 0 | 0 | 300 | 400 | 0 | 700 |
| Total cost of Natural Resources | 300 | 0 | 300 | 400 | 0 | 700 |

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,900 | 0 | 2,763 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 1,186 |
| Locally Raised Revenues | 7,900 | 0 | 1,576 |
| Development Revenues | 0 | 0 | 15,993 |
| District Discretionary Development Equalization Grant | 0 | 0 | 15,993 |
| Total Revenues shares | 7,900 | 0 | 18,756 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,900 | 0 | 2,763 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|--------------------------------|--------------|----------|---------------|
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 15,993 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 7,900 | 0 | 18,756 |

(ii) Details of Worplan Revenues and Expenditures

| 1081 Community Mobilisation and Empowerment | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 10810 Non standard | | | | | | |
| 221002 Workshops and Seminars | 4,900 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 7,900 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | |
| 227001 Travel inland | 0 | 0 | 2,763 | 0 | 0 | 2,763 |
| Total Cost of Output 17 | 0 | 0 | 2,763 | 0 | 0 | 2,763 |
| Total Cost of Class of Output Higher LG Services | 7,900 | 0 | 2,763 | 0 | 0 | 2,763 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 108172 Administrative Capital | | | | | | |
| 314201 Materials and supplies | 0 | 0 | 0 | 15,993 | 0 | 15,993 |
| Total Cost of Output 72 | 0 | 0 | 0 | 15,993 | 0 | 15,993 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 15,993 | 0 | 15,993 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 2,763 | 15,993 | 0 | 18,756 |
| Total cost of Community Based Services | 7,900 | 0 | 2,763 | 15,993 | 0 | 18,756 |

SubCounty/Town Council/Division: BUWUNGA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 17,118 | 15,560 | 16,560 |
| District Unconditional Grant (Non-Wage) | 16,118 | 6,294 | 16,560 |
| Locally Raised Revenues | 1,000 | 9,266 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|---|---------------|---------------|---------------|
| <i>Development Revenues</i> | 3,689 | 1,940 | 1,232 |
| District Discretionary Development Equalization Grant | 3,689 | 1,940 | 1,232 |
| Total Revenues shares | 20,807 | 17,500 | 17,792 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,118 | 15,526 | 16,560 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 3,689 | 34 | 1,232 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 20,807 | 15,560 | 17,792 |

(ii) Details of Worplan Revenues and Expenditures

| 1381 District and Urban Administration | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211103 Allowances | 2,887 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 600 | 0 | 0 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 223001 Property Expenses | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,136 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,420 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 15,542 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 227001 Travel inland | 0 | 0 | 16,560 | 0 | 0 | 16,560 |
| Total Cost of Output 4 | 0 | 0 | 16,560 | 0 | 0 | 16,560 |
| Total Cost of Class of Output Higher LG Services | 15,542 | 0 | 16,560 | 0 | 0 | 16,560 |

Vote:504 Bugiri District

FY 2018/19

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|---|---------------|----------|---------------|--------------|----------|---------------|
| 138172 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 1,232 | 0 | 1,232 |
| Total Cost of Output 72 | 0 | 0 | 0 | 1,232 | 0 | 1,232 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 1,232 | 0 | 1,232 |
| Total cost of District and Urban Administration | 0 | 0 | 16,560 | 1,232 | 0 | 17,792 |
| Total cost of Administration | 15,542 | 0 | 16,560 | 1,232 | 0 | 17,792 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,050 | 5,546 | 13,955 |
| District Unconditional Grant (Non-Wage) | 2,550 | 2,736 | 8,915 |
| Locally Raised Revenues | 5,500 | 2,810 | 5,040 |
| Development Revenues | 1,200 | 66 | 180 |
| District Discretionary Development Equalization Grant | 1,200 | 66 | 180 |
| Total Revenues shares | 9,250 | 5,612 | 14,135 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,050 | 5,546 | 13,955 |
| Development Expenditure | | | |
| Domestic Development | 1,200 | 66 | 180 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 9,250 | 5,612 | 14,135 |

(ii) Details of Worplan Revenues and Expenditures

Vote:504 Bugiri District**FY 2018/19**

| 1481 Financial Management and Accountability(LG) | | | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14810 Non standard | | | | | | |
| 211103 Allowances | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 350 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,150 | 0 | 0 | 0 | 0 | 0 |
| 281401 Rental – non produced assets | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 6,700 | 0 | 0 | 0 | 0 | 0 |
| 14814 LG Expenditure management Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 8,915 | 0 | 0 | 8,915 |
| Total Cost of Output 4 | 0 | 0 | 8,915 | 0 | 0 | 8,915 |
| 14818 Sector Management and Monitoring | | | | | | |
| 227001 Travel inland | 0 | 0 | 5,040 | 0 | 0 | 5,040 |
| Total Cost of Output 8 | 0 | 0 | 5,040 | 0 | 0 | 5,040 |
| Total Cost of Class of Output Higher LG Services | 6,700 | 0 | 13,955 | 0 | 0 | 13,955 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 148172 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 180 | 0 | 180 |
| Total Cost of Output 72 | 0 | 0 | 0 | 180 | 0 | 180 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 180 | 0 | 180 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 13,955 | 180 | 0 | 14,135 |
| Total cost of Finance | 6,700 | 0 | 13,955 | 180 | 0 | 14,135 |

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,800 | 10,700 | 12,810 |
| District Unconditional Grant (Non-Wage) | 7,300 | 7,580 | 7,910 |
| Locally Raised Revenues | 1,500 | 3,120 | 4,900 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|--|--------------|---------------|---------------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 8,800 | 10,700 | 12,810 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,800 | 10,700 | 12,810 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 8,800 | 10,700 | 12,810 |

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | |
|---|--|----------|---------------|----------|----------|---------------|
| | Approved Budget for FY 2017/18 | | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13821 LG Council Administration services | | | | | | |
| 211103 Allowances | 5,500 | 0 | 4,900 | 0 | 0 | 4,900 |
| 221010 Special Meals and Drinks | 3,300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 7,910 | 0 | 0 | 7,910 |
| Total Cost of Output 1 | 8,800 | 0 | 12,810 | 0 | 0 | 12,810 |
| Total Cost of Class of Output Higher LG Services | 8,800 | 0 | 12,810 | 0 | 0 | 12,810 |
| Total cost of Local Statutory Bodies | 0 | 0 | 12,810 | 0 | 0 | 12,810 |
| Total cost of Statutory Bodies | 8,800 | 0 | 12,810 | 0 | 0 | 12,810 |

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,350 | 400 | 0 |
| District Unconditional Grant (Non-Wage) | 1,350 | 400 | 0 |
| <i>Development Revenues</i> | 4,947 | 0 | 27,000 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|---|--------------|------------|---------------|
| District Discretionary Development Equalization Grant | 4,947 | 0 | 27,000 |
| Total Revenues shares | 6,297 | 400 | 27,000 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,350 | 400 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 4,947 | 0 | 27,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 6,297 | 400 | 27,000 |

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01810 Non standard | | | | | | |
| 211103 Allowances | 1,350 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 4,947 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 6,297 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 6,297 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 018175 Non Standard Service Delivery Capital | | | | | | |
| 314201 Materials and supplies | 0 | 0 | 0 | 27,000 | 0 | 27,000 |
| Total Cost of Output 75 | 0 | 0 | 0 | 27,000 | 0 | 27,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 27,000 | 0 | 27,000 |
| Total cost of Agricultural Extension Services | 0 | 0 | 0 | 27,000 | 0 | 27,000 |
| Total cost of Production and Marketing | 6,297 | 0 | 0 | 27,000 | 0 | 27,000 |

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|---|---------------|--------------|----------|
| Recurrent Revenues | 1,800 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 1,500 | 0 | 0 |
| Locally Raised Revenues | 300 | 0 | 0 |
| Development Revenues | 9,977 | 9,977 | 0 |
| District Discretionary Development Equalization Grant | 9,977 | 9,977 | 0 |
| Total Revenues shares | 11,777 | 9,977 | 0 |

B: Breakdown of Workplan Expenditures

| | | | |
|--------------------------------|---------------|--------------|----------|
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,800 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 9,977 | 9,977 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 11,777 | 9,977 | 0 |

(ii) Details of Worplan Revenues and Expenditures**0784 Education & Sports Management and Inspection**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|----------|----------|----------|
| | | Total | Wage | Non Wage | GoU Dev | Donor |
| 01 Higher LG Services | Total | | | | | |
| 07840 Non standard | | | | | | |
| 211103 Allowances | 600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Total | | | | | |
| 078472 Administrative Capital | | | | | | |
| 312203 Furniture & Fixtures | 9,977 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 9,977 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 9,977 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 11,777 | 0 | 0 | 0 | 0 | 0 |

Workplan : Roads and Engineering

Vote:504 Bugiri District

FY 2018/19

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,800 | 10,600 | 0 |
| Locally Raised Revenues | 8,800 | 10,600 | 0 |
| Development Revenues | 24,836 | 33,669 | 12,600 |
| District Discretionary Development Equalization Grant | 24,836 | 33,669 | 12,600 |
| Total Revenues shares | 33,636 | 44,269 | 12,600 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,800 | 1,500 | 0 |
| Development Expenditure | | | |
| Domestic Development | 24,836 | 23,400 | 12,600 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 33,636 | 24,900 | 12,600 |

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 04810 Non standard | | | | | | |
| 228004 Maintenance – Other | 33,636 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 33,636 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 33,636 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048180 Rural roads construction and rehabilitation | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| Total Cost of Output 80 | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 12,000 | 0 | 12,000 |

Vote:504 Bugiri District**FY 2018/19**

| 0482 District Engineering Services | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048275 Non Standard Service Delivery Capital | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 600 | 0 | 600 |
| Total Cost of Output 75 | 0 | 0 | 0 | 600 | 0 | 600 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 600 | 0 | 600 |
| Total cost of District Engineering Services | 0 | 0 | 0 | 600 | 0 | 600 |
| Total cost of Roads and Engineering | 33,636 | 0 | 0 | 12,600 | 0 | 12,600 |

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Development Revenues | 1,500 | 0 | 0 |
| District Discretionary Development Equalization Grant | 1,500 | 0 | 0 |
| Total Revenues shares | 1,500 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Total Expenditure | 1,500 | 0 | 0 |

(ii) Details of Worplan Revenues and Expenditures

Vote:504 Bugiri District**FY 2018/19**

| 0981 Rural Water Supply and Sanitation | | | | | | |
|---|--------------------------------|--|----------|----------|----------|----------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 09810 Non standard | | | | | | |
| 227001 Travel inland | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Rural Water Supply and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Water | 1,500 | 0 | 0 | 0 | 0 | 0 |

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 400 | 1,700 | 0 |
| District Unconditional Grant (Non-Wage) | 400 | 0 | 0 |
| Locally Raised Revenues | 0 | 1,700 | 0 |
| Development Revenues | 2,818 | 3,280 | 1,910 |
| District Discretionary Development Equalization Grant | 2,818 | 3,280 | 1,910 |
| Total Revenues shares | 3,218 | 4,980 | 1,910 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 400 | 1,700 | 0 |
| Development Expenditure | | | |
| Domestic Development | 2,818 | 3,280 | 1,910 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 3,218 | 4,980 | 1,910 |

(ii) Details of Worplan Revenues and Expenditures

Vote:504 Bugiri District**FY 2018/19**

| 0983 Natural Resources Management | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 09830 Non standard | | | | | | |
| 221002 Workshops and Seminars | 400 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 09833 Tree Planting and Afforestation | | | | | | |
| 224006 Agricultural Supplies | 2,018 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 3 | 2,018 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 3,218 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 098372 Administrative Capital | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 1,910 | 0 | 1,910 |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 0 | 1,910 | 0 | 1,910 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 1,910 | 0 | 1,910 |
| Total cost of Natural Resources Management | 0 | 0 | 0 | 1,910 | 0 | 1,910 |
| Total cost of Natural Resources | 3,218 | 0 | 0 | 1,910 | 0 | 1,910 |

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,500 | 50 | 1,200 |
| District Unconditional Grant (Non-Wage) | 800 | 50 | 0 |
| Locally Raised Revenues | 700 | 0 | 1,200 |
| Development Revenues | 500 | 500 | 18,395 |
| District Discretionary Development Equalization Grant | 500 | 500 | 18,395 |
| Total Revenues shares | 2,000 | 550 | 19,595 |

Vote:504 Bugiri District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,500 | 50 | 1,200 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 500 | 500 | 18,395 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,000 | 550 | 19,595 |

(ii) Details of Worplan Revenues and Expenditures

| 1081 Community Mobilisation and Empowerment | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 10810 Non standard | | | | | | |
| 221002 Workshops and Seminars | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of Output 17 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of Class of Output Higher LG Services | 2,000 | 0 | 1,200 | 0 | 0 | 1,200 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 108172 Administrative Capital | | | | | | |
| 314201 Materials and supplies | 0 | 0 | 0 | 18,395 | 0 | 18,395 |
| Total Cost of Output 72 | 0 | 0 | 0 | 18,395 | 0 | 18,395 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 18,395 | 0 | 18,395 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 1,200 | 18,395 | 0 | 19,595 |
| Total cost of Community Based Services | 2,000 | 0 | 1,200 | 18,395 | 0 | 19,595 |

SubCounty/Town Council/Division: NANKOMA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------|--------------------------------|---|--------------------------------|
|----------------|--------------------------------|---|--------------------------------|

Vote:504 Bugiri District**FY 2018/19**

| A: Breakdown of Workplan Revenues | | | |
|---|---------------|---------------|---------------|
| Recurrent Revenues | 17,059 | 16,729 | 11,197 |
| District Unconditional Grant (Non-Wage) | 9,859 | 11,203 | 9,597 |
| Locally Raised Revenues | 7,200 | 5,526 | 1,600 |
| Development Revenues | 2,982 | 2,297 | 943 |
| District Discretionary Development Equalization Grant | 2,982 | 2,297 | 943 |
| Total Revenues shares | 20,040 | 19,026 | 12,140 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,059 | 12,078 | 11,197 |
| Development Expenditure | | | |
| Domestic Development | 2,982 | 1,341 | 943 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 20,040 | 13,419 | 12,140 |

(ii) Details of Worplan Revenues and Expenditures

| 1381 District and Urban Administration | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211103 Allowances | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 700 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,314 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 5,212 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 13,226 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 227001 Travel inland | 0 | 0 | 11,197 | 0 | 0 | 11,197 |
| Total Cost of Output 4 | 0 | 0 | 11,197 | 0 | 0 | 11,197 |
| Total Cost of Class of Output Higher LG Services | 13,226 | 0 | 11,197 | 0 | 0 | 11,197 |

Vote:504 Bugiri District**FY 2018/19**

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|---|---------------|-------------|-----------------|----------------|--------------|---------------|
| 138172 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 943 | 0 | 943 |
| Total Cost of Output 72 | 0 | 0 | 0 | 943 | 0 | 943 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 943 | 0 | 943 |
| Total cost of District and Urban Administration | 0 | 0 | 11,197 | 943 | 0 | 12,140 |
| Total cost of Administration | 13,226 | 0 | 11,197 | 943 | 0 | 12,140 |

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,054 | 5,272 | 9,870 |
| District Unconditional Grant (Non-Wage) | 5,558 | 2,485 | 6,598 |
| Locally Raised Revenues | 3,496 | 2,788 | 3,272 |
| Development Revenues | 3,911 | 4,542 | 0 |
| District Discretionary Development Equalization Grant | 3,911 | 4,542 | 0 |
| Total Revenues shares | 12,965 | 9,814 | 9,870 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,054 | 5,272 | 9,870 |
| Development Expenditure | | | |
| Domestic Development | 3,911 | 4,542 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 12,965 | 9,814 | 9,870 |

(ii) Details of Worplan Revenues and Expenditures

Vote:504 Bugiri District

FY 2018/19

| 1481 Financial Management and Accountability(LG) | | | | | | |
|--|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14810 Non standard | | | | | | |
| 211103 Allowances | 4,564 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 4,564 | 0 | 0 | 0 | 0 | 0 |
| 14812 Revenue Management and Collection Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of Output 2 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 14814 LG Expenditure management Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 6,598 | 0 | 0 | 6,598 |
| Total Cost of Output 4 | 0 | 0 | 6,598 | 0 | 0 | 6,598 |
| 14815 LG Accounting Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 2,072 | 0 | 0 | 2,072 |
| Total Cost of Output 5 | 0 | 0 | 2,072 | 0 | 0 | 2,072 |
| Total Cost of Class of Output Higher LG Services | 4,564 | 0 | 9,870 | 0 | 0 | 9,870 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 9,870 | 0 | 0 | 9,870 |
| Total cost of Finance | 4,564 | 0 | 9,870 | 0 | 0 | 9,870 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,900 | 5,700 | 7,860 |
| District Unconditional Grant (Non-Wage) | 8,900 | 5,700 | 7,860 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 8,900 | 5,700 | 7,860 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,900 | 5,700 | 7,860 |
| Development Expenditure | | | |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|--------------------------|--------------|--------------|--------------|
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 8,900 | 5,700 | 7,860 |

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13821 LG Council Administration services | | | | | | |
| 211103 Allowances | 6,484 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 2,416 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 7,860 | 0 | 0 | 7,860 |
| Total Cost of Output 1 | 8,900 | 0 | 7,860 | 0 | 0 | 7,860 |
| Total Cost of Class of Output Higher LG Services | 8,900 | 0 | 7,860 | 0 | 0 | 7,860 |
| Total cost of Local Statutory Bodies | 0 | 0 | 7,860 | 0 | 0 | 7,860 |
| Total cost of Statutory Bodies | 8,900 | 0 | 7,860 | 0 | 0 | 7,860 |

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,784 | 897 | 1,000 |
| District Unconditional Grant (Non-Wage) | 1,000 | 250 | 1,000 |
| Locally Raised Revenues | 4,784 | 647 | 0 |
| Development Revenues | 0 | 0 | 8,659 |
| District Discretionary Development Equalization Grant | 0 | 0 | 8,659 |
| Total Revenues shares | 5,784 | 897 | 9,659 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,784 | 897 | 1,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 8,659 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|--------------------------|--------------|------------|--------------|
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 5,784 | 897 | 9,659 |

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01810 Non standard | | | | | | |
| 227001 Travel inland | 5,784 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 5,784 | 0 | 0 | 0 | 0 | 0 |
| 01811 Extension Worker Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 1 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Class of Output Higher LG Services | 5,784 | 0 | 1,000 | 0 | 0 | 1,000 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 018175 Non Standard Service Delivery Capital | | | | | | |
| 314201 Materials and supplies | 0 | 0 | 0 | 8,659 | 0 | 8,659 |
| Total Cost of Output 75 | 0 | 0 | 0 | 8,659 | 0 | 8,659 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 8,659 | 0 | 8,659 |
| Total cost of Agricultural Extension Services | 0 | 0 | 1,000 | 8,659 | 0 | 9,659 |
| Total cost of Production and Marketing | 5,784 | 0 | 1,000 | 8,659 | 0 | 9,659 |

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,000 | 1,000 | 0 |
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 0 |
| Locally Raised Revenues | 1,000 | 1,000 | 0 |
| Development Revenues | 10,000 | 13,413 | 0 |
| District Discretionary Development Equalization Grant | 10,000 | 13,413 | 0 |
| Total Revenues shares | 12,000 | 14,413 | 0 |

Vote:504 Bugiri District

FY 2018/19

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|---------------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,000 | 1,000 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 10,000 | 13,413 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 12,000 | 14,413 | 0 |

(ii) Details of Worplan Revenues and Expenditures

| 0881 Primary Healthcare | | | | | | |
|---|--------------------------------|--|----------|----------|----------|----------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 08811 Public Health Promotion | | | | | | |
| 228001 Maintenance - Civil | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 1 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 08816 Promotion of Sanitation and Hygiene | | | | | | |
| 228001 Maintenance - Civil | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 6 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 12,000 | 0 | 0 | 0 | 0 | 0 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| <i>Development Revenues</i> | 9,000 | 0 | 4,500 |
| District Discretionary Development Equalization Grant | 9,000 | 0 | 4,500 |
| Total Revenues shares | 9,000 | 0 | 4,500 |
| B: Breakdown of Workplan Expenditures | | | |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|------------------------------|--------------|----------|--------------|
| Recurrent Expenditure | | | |
| Total Expenditure | 9,000 | 0 | 4,500 |

(ii) Details of Worplan Revenues and Expenditures

| 0784 Education & Sports Management and Inspection | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078472 Administrative Capital | | | | | | |
| 312203 Furniture & Fixtures | 9,000 | 0 | 0 | 4,500 | 0 | 4,500 |
| Total Cost of Output 72 | 9,000 | 0 | 0 | 4,500 | 0 | 4,500 |
| Total Cost of Class of Output Capital Purchases | 9,000 | 0 | 0 | 4,500 | 0 | 4,500 |
| Total cost of Education & Sports Management and Inspection | 0 | 0 | 0 | 4,500 | 0 | 4,500 |
| Total cost of Education | 9,000 | 0 | 0 | 4,500 | 0 | 4,500 |

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 102,327 | 0 |
| Locally Raised Revenues | 0 | 102,327 | 0 |
| Development Revenues | 15,055 | 21,256 | 24,057 |
| District Discretionary Development Equalization Grant | 15,055 | 21,256 | 24,057 |
| Total Revenues shares | 15,055 | 123,583 | 24,057 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 101,726 | 0 |
| Development Expenditure | | | |
| Domestic Development | 15,055 | 18,055 | 24,057 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 15,055 | 119,781 | 24,057 |

(ii) Details of Worplan Revenues and Expenditures

Vote:504 Bugiri District

FY 2018/19

| 0481 District, Urban and Community Access Roads | | | | | | |
|---|--------------------------------|--|----------|---------------|----------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 04810 Non standard | | | | | | |
| 228004 Maintenance – Other | 15,055 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 15,055 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 15,055 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048180 Rural roads construction and rehabilitation | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Output 80 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 0482 District Engineering Services | | | | | | |
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048275 Non Standard Service Delivery Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
| 314201 Materials and supplies | 0 | 0 | 0 | 5,057 | 0 | 5,057 |
| Total Cost of Output 75 | 0 | 0 | 0 | 14,057 | 0 | 14,057 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 14,057 | 0 | 14,057 |
| Total cost of District Engineering Services | 0 | 0 | 0 | 14,057 | 0 | 14,057 |
| Total cost of Roads and Engineering | 15,055 | 0 | 0 | 24,057 | 0 | 24,057 |

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| No Data Found | | | |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|---|----------|----------|--------------|
| <i>Development Revenues</i> | 0 | 0 | 9,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 9,000 |
| Total Revenues shares | 0 | 0 | 9,000 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 0 | 0 | 9,000 |

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|--------------------------------|--|----------|--------------|----------|--------------|
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 098372 Administrative Capital | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 1,800 | 0 | 1,800 |
| 314201 Materials and supplies | 0 | 0 | 0 | 7,200 | 0 | 7,200 |
| Total Cost of Output 72 | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
| Total cost of Natural Resources Management | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
| Total cost of Natural Resources | 0 | 0 | 0 | 9,000 | 0 | 9,000 |

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 2,000 | 850 | 1,000 |
| District Unconditional Grant (Non-Wage) | 1,000 | 850 | 1,000 |
| Locally Raised Revenues | 1,000 | 0 | 0 |
| <i>Development Revenues</i> | 3,561 | 3,000 | 0 |
| District Discretionary Development Equalization Grant | 3,561 | 3,000 | 0 |
| Total Revenues shares | 5,561 | 3,850 | 1,000 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|--------------------------------|--------------|--------------|--------------|
| Non Wage | 2,000 | 850 | 1,000 |
| Development Expenditure | | | |
| Domestic Development | 3,561 | 3,000 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 5,561 | 3,850 | 1,000 |

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 10810 Non standard | | | | | | |
| 211103 Allowances | 800 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 840 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 360 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,061 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 5,561 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 17 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Class of Output Higher LG Services | 5,561 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total cost of Community Based Services | 5,561 | 0 | 1,000 | 0 | 0 | 1,000 |

SubCounty/Town Council/Division: BULESA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 25,398 | 33,742 | 8,255 |
| District Unconditional Grant (Non-Wage) | 17,138 | 12,294 | 8,255 |
| Locally Raised Revenues | 8,260 | 21,448 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|---|---------------|---------------|---------------|
| <i>Development Revenues</i> | 16,336 | 2,000 | 30,029 |
| District Discretionary Development Equalization Grant | 16,336 | 2,000 | 30,029 |
| Total Revenues shares | 41,734 | 35,742 | 38,284 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,398 | 33,572 | 8,255 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 16,336 | 2,000 | 30,029 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 41,733 | 35,572 | 38,284 |

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| | | Total | Wage | Non Wage | GoU Dev | Donor |
| 01 Higher LG Services | | | | | | |
| 13810 Non standard | | | | | | |
| 213002 Incapacity, death benefits and funeral expenses | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 12,743 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,487 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 878 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 27,607 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 227001 Travel inland | 0 | 0 | 8,255 | 0 | 0 | 8,255 |
| Total Cost of Output 4 | 0 | 0 | 8,255 | 0 | 0 | 8,255 |
| Total Cost of Class of Output Higher LG Services | 27,607 | 0 | 8,255 | 0 | 0 | 8,255 |

Vote:504 Bugiri District**FY 2018/19**

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|---|---------------|-------------|-----------------|----------------|--------------|---------------|
| 13810 Non standard | | | | | | |
| 312101 Non-Residential Buildings | 8,362 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 8,362 | 0 | 0 | 0 | 0 | 0 |
| 138172 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 |
| 312102 Residential Buildings | 0 | 0 | 0 | 30,029 | 0 | 30,029 |
| Total Cost of Output 72 | 0 | 0 | 0 | 30,029 | 0 | 30,029 |
| Total Cost of Class of Output Capital Purchases | 8,362 | 0 | 0 | 30,029 | 0 | 30,029 |
| Total cost of District and Urban Administration | 0 | 0 | 8,255 | 30,029 | 0 | 38,284 |
| Total cost of Administration | 35,970 | 0 | 8,255 | 30,029 | 0 | 38,284 |

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 18,695 | 10,250 | 4,773 |
| District Unconditional Grant (Non-Wage) | 1,400 | 3,986 | 2,500 |
| Locally Raised Revenues | 17,295 | 6,264 | 2,273 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| District Discretionary Development Equalization Grant | 0 | 0 | 0 |
| Total Revenues shares | 18,695 | 10,250 | 4,773 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,695 | 10,250 | 4,773 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 18,695 | 10,250 | 4,773 |

(ii) Details of Worplan Revenues and Expenditures

Vote:504 Bugiri District

FY 2018/19

| 1481 Financial Management and Accountability(LG) | | | | | | |
|--|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14813 Budgeting and Planning Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 813 | 0 | 0 | 813 |
| 227001 Travel inland | 0 | 0 | 3,960 | 0 | 0 | 3,960 |
| Total Cost of Output 3 | 0 | 0 | 4,773 | 0 | 0 | 4,773 |
| 14817 Sector Capacity Development | | | | | | |
| 211103 Allowances | 500 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 7 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 1,200 | 0 | 4,773 | 0 | 0 | 4,773 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 4,773 | 0 | 0 | 4,773 |
| Total cost of Finance | 1,200 | 0 | 4,773 | 0 | 0 | 4,773 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,440 | 4,765 | 9,472 |
| District Unconditional Grant (Non-Wage) | 7,440 | 3,565 | 8,472 |
| Locally Raised Revenues | 0 | 1,200 | 1,000 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 7,440 | 4,765 | 9,472 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,440 | 4,765 | 9,472 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|--------------------------|--------------|--------------|--------------|
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 7,440 | 4,765 | 9,472 |

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13821 LG Council Administration services | | | | | | |
| 211103 Allowances | 7,440 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 8,472 | 0 | 0 | 8,472 |
| Total Cost of Output 1 | 7,440 | 0 | 9,472 | 0 | 0 | 9,472 |
| Total Cost of Class of Output Higher LG Services | 7,440 | 0 | 9,472 | 0 | 0 | 9,472 |
| Total cost of Local Statutory Bodies | 0 | 0 | 9,472 | 0 | 0 | 9,472 |
| Total cost of Statutory Bodies | 7,440 | 0 | 9,472 | 0 | 0 | 9,472 |

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,450 | 0 | 3,700 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 3,700 |
| Locally Raised Revenues | 2,450 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| District Discretionary Development Equalization Grant | 0 | 0 | 0 |
| Total Revenues shares | 2,450 | 0 | 3,700 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,450 | 0 | 3,700 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:504 Bugiri District

FY 2018/19

| | | | |
|--------------------------|--------------|----------|--------------|
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,450 | 0 | 3,700 |

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01810 Non standard | | | | | | |
| 227001 Travel inland | 2,450 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 2,450 | 0 | 0 | 0 | 0 | 0 |
| 01811 Extension Worker Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 3,700 | 0 | 0 | 3,700 |
| Total Cost of Output 1 | 0 | 0 | 3,700 | 0 | 0 | 3,700 |
| Total Cost of Class of Output Higher LG Services | 2,450 | 0 | 3,700 | 0 | 0 | 3,700 |
| Total cost of Agricultural Extension Services | 0 | 0 | 3,700 | 0 | 0 | 3,700 |
| Total cost of Production and Marketing | 2,450 | 0 | 3,700 | 0 | 0 | 3,700 |

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 3,260 | 500 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 500 |
| Locally Raised Revenues | 0 | 3,260 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 3,260 | 500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 500 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|--------------------------|----------|----------|------------|
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 500 |

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|------------|----------|----------|------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 08811 Public Health Promotion | | | | | | |
| 224004 Cleaning and Sanitation | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 1 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 500 | 0 | 0 | 500 |
| Total cost of Primary Healthcare | 0 | 0 | 500 | 0 | 0 | 500 |
| Total cost of Health | 0 | 0 | 500 | 0 | 0 | 500 |

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 2,000 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 2,000 |
| Development Revenues | 11,400 | 3,338 | 0 |
| District Discretionary Development Equalization Grant | 11,400 | 3,338 | 0 |
| Total Revenues shares | 11,400 | 3,338 | 2,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 2,000 |
| Development Expenditure | | | |
| Domestic Development | 11,400 | 3,338 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 11,400 | 3,338 | 2,000 |

(ii) Details of Worplan Revenues and Expenditures

Vote:504 Bugiri District

FY 2018/19

| 0784 Education & Sports Management and Inspection | | | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 07840 Non standard | | | | | | |
| 223001 Property Expenses | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 07845 Education Management Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 5 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Class of Output Higher LG Services | 6,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078472 Administrative Capital | | | | | | |
| 312203 Furniture & Fixtures | 5,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 5,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 5,400 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total cost of Education | 11,400 | 0 | 2,000 | 0 | 0 | 2,000 |

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 2,710 | 0 |
| Locally Raised Revenues | 0 | 2,710 | 0 |
| Development Revenues | 11,263 | 30,511 | 11,700 |
| District Discretionary Development Equalization Grant | 11,263 | 30,511 | 11,700 |
| Total Revenues shares | 11,263 | 33,221 | 11,700 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 2,710 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|--------------------------------|---------------|---------------|---------------|
| Development Expenditure | | | |
| Domestic Development | 11,263 | 19,337 | 11,700 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 11,263 | 22,047 | 11,700 |

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 04810 Non standard | | | | | | |
| 228004 Maintenance – Other | 11,263 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 11,263 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 11,263 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048180 Rural roads construction and rehabilitation | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 0 | 11,700 | 0 | 11,700 |
| Total Cost of Output 80 | 0 | 0 | 0 | 11,700 | 0 | 11,700 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 11,700 | 0 | 11,700 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 11,700 | 0 | 11,700 |
| Total cost of Roads and Engineering | 11,263 | 0 | 0 | 11,700 | 0 | 11,700 |

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 700 | 0 | 1,690 |
| District Unconditional Grant (Non-Wage) | 700 | 0 | 1,000 |
| Locally Raised Revenues | 0 | 0 | 690 |
| Development Revenues | 0 | 0 | 0 |
| District Discretionary Development Equalization Grant | 0 | 0 | 0 |
| Total Revenues shares | 700 | 0 | 1,690 |

Vote:504 Bugiri District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|------------|----------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 700 | 0 | 1,690 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 700 | 0 | 1,690 |

(ii) Details of Worplan Revenues and Expenditures

| 0983 Natural Resources Management | | | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 09833 Tree Planting and Afforestation | | | | | | |
| 224006 Agricultural Supplies | 700 | 0 | 1,690 | 0 | 0 | 1,690 |
| Total Cost of Output 3 | 700 | 0 | 1,690 | 0 | 0 | 1,690 |
| Total Cost of Class of Output Higher LG Services | 700 | 0 | 1,690 | 0 | 0 | 1,690 |
| Total cost of Natural Resources Management | 0 | 0 | 1,690 | 0 | 0 | 1,690 |
| Total cost of Natural Resources | 700 | 0 | 1,690 | 0 | 0 | 1,690 |

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 601 | 950 | 1,812 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 1,389 |
| Locally Raised Revenues | 601 | 950 | 423 |
| <i>Development Revenues</i> | 4,229 | 2,400 | 8,831 |
| District Discretionary Development Equalization Grant | 4,229 | 2,400 | 8,831 |
| Total Revenues shares | 4,830 | 3,350 | 10,643 |

Vote:504 Bugiri District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|--------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 601 | 950 | 1,812 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 4,229 | 2,400 | 8,831 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 4,830 | 3,350 | 10,643 |

(ii) Details of Workplan Revenues and Expenditures

| 1081 Community Mobilisation and Empowerment | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 10810 Non standard | | | | | | |
| 227001 Travel inland | 1,243 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,487 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 4,730 | 0 | 0 | 0 | 0 | 0 |
| 10817 Gender Mainstreaming | | | | | | |
| 221002 Workshops and Seminars | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 7 | 100 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,812 | 0 | 0 | 1,812 |
| Total Cost of Output 17 | 0 | 0 | 1,812 | 0 | 0 | 1,812 |
| Total Cost of Class of Output Higher LG Services | 4,830 | 0 | 1,812 | 0 | 0 | 1,812 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 108172 Administrative Capital | | | | | | |
| 314201 Materials and supplies | 0 | 0 | 0 | 8,831 | 0 | 8,831 |
| Total Cost of Output 72 | 0 | 0 | 0 | 8,831 | 0 | 8,831 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 8,831 | 0 | 8,831 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 1,812 | 8,831 | 0 | 10,643 |
| Total cost of Community Based Services | 4,830 | 0 | 1,812 | 8,831 | 0 | 10,643 |

SubCounty/Town Council/Division: NABUKALU**Workplan : Administration**

Vote:504 Bugiri District**FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 12,620 | 10,360 | 13,011 |
| District Unconditional Grant (Non-Wage) | 9,920 | 7,320 | 10,944 |
| Locally Raised Revenues | 2,700 | 3,040 | 2,067 |
| Development Revenues | 5,271 | 6,017 | 859 |
| District Discretionary Development Equalization Grant | 5,271 | 6,017 | 859 |
| Total Revenues shares | 17,891 | 16,377 | 13,870 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,620 | 10,360 | 13,011 |
| Development Expenditure | | | |
| Domestic Development | 5,271 | 4,810 | 859 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 17,891 | 15,170 | 13,870 |

(ii) Details of Workplan Revenues and Expenditures

| 1381 District and Urban Administration | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211103 Allowances | 2,700 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 560 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 6,651 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 885 | 0 | 0 | 0 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 11,996 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | | | | |
|---|---------------|-------------|-----------------|----------------|--------------|---------------|
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 227001 Travel inland | 0 | 0 | 13,011 | 0 | 0 | 13,011 |
| Total Cost of Output 4 | 0 | 0 | 13,011 | 0 | 0 | 13,011 |
| Total Cost of Class of Output Higher LG Services | 11,996 | 0 | 13,011 | 0 | 0 | 13,011 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 859 | 0 | 859 |
| Total Cost of Output 72 | 0 | 0 | 0 | 859 | 0 | 859 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 859 | 0 | 859 |
| Total cost of District and Urban Administration | 0 | 0 | 13,011 | 859 | 0 | 13,870 |
| Total cost of Administration | 11,996 | 0 | 13,011 | 859 | 0 | 13,870 |

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,039 | 4,071 | 7,633 |
| District Unconditional Grant (Non-Wage) | 4,484 | 2,491 | 3,600 |
| Locally Raised Revenues | 2,555 | 1,580 | 4,033 |
| Development Revenues | 1,496 | 946 | 0 |
| District Discretionary Development Equalization Grant | 1,496 | 946 | 0 |
| Total Revenues shares | 8,536 | 5,017 | 7,633 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,039 | 4,070 | 7,633 |
| Development Expenditure | | | |
| Domestic Development | 1,496 | 907 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 8,536 | 4,977 | 7,633 |

(ii) Details of Worplan Revenues and Expenditures

Vote:504 Bugiri District**FY 2018/19**

| 1481 Financial Management and Accountability(LG) | | | | | | |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14810 Non standard | | | | | | |
| 211103 Allowances | 3,239 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 494 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 3,733 | 0 | 0 | 0 | 0 | 0 |
| 14812 Revenue Management and Collection Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Output 2 | 0 | 0 | 600 | 0 | 0 | 600 |
| 14814 LG Expenditure management Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 3,433 | 0 | 0 | 3,433 |
| Total Cost of Output 4 | 0 | 0 | 3,433 | 0 | 0 | 3,433 |
| 14817 Sector Capacity Development | | | | | | |
| 221003 Staff Training | 1,002 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 7 | 1,002 | 0 | 0 | 0 | 0 | 0 |
| 14818 Sector Management and Monitoring | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| Total Cost of Output 8 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| Total Cost of Class of Output Higher LG Services | 4,735 | 0 | 7,633 | 0 | 0 | 7,633 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 7,633 | 0 | 0 | 7,633 |
| Total cost of Finance | 4,735 | 0 | 7,633 | 0 | 0 | 7,633 |

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,514 | 8,310 | 6,840 |
| District Unconditional Grant (Non-Wage) | 7,690 | 7,810 | 5,940 |
| Locally Raised Revenues | 1,824 | 500 | 900 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 9,514 | 8,310 | 6,840 |

Vote:504 Bugiri District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|--------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,514 | 8,310 | 6,840 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 9,514 | 8,310 | 6,840 |

(ii) Details of Worplan Revenues and Expenditures

| 1382 Local Statutory Bodies | | | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13821 LG Council Administration services | | | | | | |
| 211103 Allowances | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 3,514 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 6,840 | 0 | 0 | 6,840 |
| Total Cost of Output 1 | 8,514 | 0 | 6,840 | 0 | 0 | 6,840 |
| Total Cost of Class of Output Higher LG Services | 8,514 | 0 | 6,840 | 0 | 0 | 6,840 |
| Total cost of Local Statutory Bodies | 0 | 0 | 6,840 | 0 | 0 | 6,840 |
| Total cost of Statutory Bodies | 8,514 | 0 | 6,840 | 0 | 0 | 6,840 |

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 2,500 | 450 | 1,200 |
| District Unconditional Grant (Non-Wage) | 1,500 | 450 | 1,200 |
| Locally Raised Revenues | 1,000 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 2,500 | 450 | 1,200 |

Vote:504 Bugiri District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,500 | 150 | 1,200 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,500 | 150 | 1,200 |

(ii) Details of Worplan Revenues and Expenditures

| 0181 Agricultural Extension Services | | | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01810 Non standard | | | | | | |
| 227001 Travel inland | 2,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 01811 Extension Worker Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of Output 1 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of Class of Output Higher LG Services | 2,500 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total cost of Agricultural Extension Services | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total cost of Production and Marketing | 2,500 | 0 | 1,200 | 0 | 0 | 1,200 |

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 500 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 500 | 0 | 0 |
| <i>Development Revenues</i> | 3,186 | 3,186 | 0 |
| District Discretionary Development Equalization Grant | 3,186 | 3,186 | 0 |
| Total Revenues shares | 3,686 | 3,186 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|--------------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 500 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 3,186 | 3,186 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 3,686 | 3,186 | 0 |

(ii) Details of Worplan Revenues and Expenditures

| 0881 Primary Healthcare | | | | | | |
|---|--------------------------------|--|----------|----------|----------|----------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 08811 Public Health Promotion | | | | | | |
| 211103 Allowances | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 3,186 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 1 | 3,686 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 3,686 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 3,686 | 0 | 0 | 0 | 0 | 0 |

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 500 |
| Locally Raised Revenues | 0 | 0 | 500 |
| <i>Development Revenues</i> | 2,000 | 2,000 | 0 |
| District Discretionary Development Equalization Grant | 2,000 | 2,000 | 0 |
| Total Revenues shares | 2,000 | 2,000 | 500 |

Vote:504 Bugiri District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|--------------|------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 500 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 2,000 | 2,000 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,000 | 2,000 | 500 |

(ii) Details of Worplan Revenues and Expenditures

| 0784 Education & Sports Management and Inspection | | | | | | |
|---|--------------------------------|--|------------|----------|----------|------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 07840 Non standard | | | | | | |
| 223001 Property Expenses | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 07845 Education Management Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 5 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Class of Output Higher LG Services | 2,000 | 0 | 500 | 0 | 0 | 500 |
| Total cost of Education & Sports Management and Inspection | 0 | 0 | 500 | 0 | 0 | 500 |
| Total cost of Education | 2,000 | 0 | 500 | 0 | 0 | 500 |

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| <i>Development Revenues</i> | 23,328 | 23,935 | 26,977 |
| District Discretionary Development Equalization Grant | 23,328 | 23,935 | 26,977 |
| Total Revenues shares | 23,328 | 23,935 | 26,977 |

Vote:504 Bugiri District

FY 2018/19

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------|--------|--------|
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 23,328 | 23,935 | 26,977 |

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 04810 Non standard | | | | | | |
| 228004 Maintenance – Other | 23,328 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 23,328 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 23,328 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048180 Rural roads construction and rehabilitation | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 0 | 22,731 | 0 | 22,731 |
| Total Cost of Output 80 | 0 | 0 | 0 | 22,731 | 0 | 22,731 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 22,731 | 0 | 22,731 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 22,731 | 0 | 22,731 |

0482 District Engineering Services

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|--------------------------------|--|----------|---------------|----------|---------------|
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048282 Rehabilitation of Public Buildings | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 4,245 | 0 | 4,245 |
| Total Cost of Output 82 | 0 | 0 | 0 | 4,245 | 0 | 4,245 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 4,245 | 0 | 4,245 |
| Total cost of District Engineering Services | 0 | 0 | 0 | 4,245 | 0 | 4,245 |
| Total cost of Roads and Engineering | 23,328 | 0 | 0 | 26,977 | 0 | 26,977 |

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|---|--------------|--------------|--------------|
| Recurrent Revenues | 833 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 142 | 0 | 0 |
| Locally Raised Revenues | 691 | 0 | 0 |
| Development Revenues | 1,896 | 1,095 | 2,241 |
| District Discretionary Development Equalization Grant | 1,896 | 1,095 | 2,241 |
| Total Revenues shares | 2,729 | 1,095 | 2,241 |

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

| | | | |
|----------|-----|---|---|
| Wage | 0 | 0 | 0 |
| Non Wage | 833 | 0 | 0 |

Development Expenditure

| | | | |
|--------------------------|--------------|--------------|--------------|
| Domestic Development | 1,896 | 1,095 | 2,241 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,729 | 1,095 | 2,241 |

(ii) Details of Workplan Revenues and Expenditures**0983 Natural Resources Management**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 09830 Non standard | | | | | | |
| 224006 Agricultural Supplies | 896 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 833 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,729 | 0 | 0 | 0 | 0 | 0 |
| 09833 Tree Planting and Afforestation | | | | | | |
| 224006 Agricultural Supplies | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 3 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 2,729 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 098372 Administrative Capital | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 1,401 | 0 | 1,401 |

Vote:504 Bugiri District**FY 2018/19**

| | | | | | | |
|--|--------------|----------|----------|--------------|----------|--------------|
| 314201 Materials and supplies | 0 | 0 | 0 | 840 | 0 | 840 |
| Total Cost of Output 72 | 0 | 0 | 0 | 2,241 | 0 | 2,241 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 2,241 | 0 | 2,241 |
| Total cost of Natural Resources Management | 0 | 0 | 0 | 2,241 | 0 | 2,241 |
| Total cost of Natural Resources | 2,729 | 0 | 0 | 2,241 | 0 | 2,241 |

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,007 | 1,250 | 4,050 |
| District Unconditional Grant (Non-Wage) | 800 | 750 | 2,200 |
| Locally Raised Revenues | 1,207 | 500 | 1,850 |
| Development Revenues | 3,252 | 3,250 | 12,890 |
| District Discretionary Development Equalization Grant | 3,252 | 3,250 | 12,890 |
| Total Revenues shares | 5,259 | 4,500 | 16,940 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,007 | 1,250 | 4,050 |
| Development Expenditure | | | |
| Domestic Development | 3,252 | 3,250 | 12,890 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 5,259 | 4,500 | 16,940 |

(ii) Details of Workplan Revenues and Expenditures

| 1081 Community Mobilisation and Empowerment | | | | | | |
|--|--------------------------------|--|----------|---------|-------|-------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 10810 Non standard | | | | | | |
| 211103 Allowances | 800 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 300 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | | | | |
|--|--------------|-------------|-----------------|----------------|--------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,459 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 5,259 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | |
| 227001 Travel inland | 0 | 0 | 4,050 | 0 | 0 | 4,050 |
| Total Cost of Output 17 | 0 | 0 | 4,050 | 0 | 0 | 4,050 |
| Total Cost of Class of Output Higher LG Services | 5,259 | 0 | 4,050 | 0 | 0 | 4,050 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 108172 Administrative Capital | | | | | | |
| 314201 Materials and supplies | 0 | 0 | 0 | 12,890 | 0 | 12,890 |
| Total Cost of Output 72 | 0 | 0 | 0 | 12,890 | 0 | 12,890 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 12,890 | 0 | 12,890 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 4,050 | 12,890 | 0 | 16,940 |
| Total cost of Community Based Services | 5,259 | 0 | 4,050 | 12,890 | 0 | 16,940 |

SubCounty/Town Council/Division: BULUGUYI**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 12,830 | 19,823 | 13,340 |
| District Unconditional Grant (Non-Wage) | 11,030 | 11,172 | 10,440 |
| Locally Raised Revenues | 1,800 | 8,651 | 2,900 |
| Development Revenues | 6,005 | 6,743 | 382 |
| District Discretionary Development Equalization Grant | 6,005 | 6,743 | 382 |
| Total Revenues shares | 18,835 | 26,567 | 13,722 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,830 | 19,804 | 13,340 |
| Development Expenditure | | | |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|--------------------------|---------------|---------------|---------------|
| Domestic Development | 6,005 | 4,956 | 382 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 18,835 | 24,760 | 13,722 |

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|---------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211103 Allowances | 2,300 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 4,901 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,380 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 13,581 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 227001 Travel inland | 0 | 0 | 13,340 | 0 | 0 | 13,340 |
| Total Cost of Output 4 | 0 | 0 | 13,340 | 0 | 0 | 13,340 |
| Total Cost of Class of Output Higher LG Services | 13,581 | 0 | 13,340 | 0 | 0 | 13,340 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 382 | 0 | 382 |
| Total Cost of Output 72 | 0 | 0 | 0 | 382 | 0 | 382 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 382 | 0 | 382 |
| Total cost of District and Urban Administration | 0 | 0 | 13,340 | 382 | 0 | 13,722 |
| Total cost of Administration | 13,581 | 0 | 13,340 | 382 | 0 | 13,722 |

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 12,385 | 4,708 | 11,357 |
| District Unconditional Grant (Non-Wage) | 7,437 | 2,931 | 3,047 |
| Locally Raised Revenues | 4,948 | 1,778 | 8,310 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|--|---------------|--------------|---------------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 12,385 | 4,708 | 11,357 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,385 | 4,708 | 11,357 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 12,385 | 4,708 | 11,357 |

(ii) Details of Worplan Revenues and Expenditures

| 1481 Financial Management and Accountability(LG) | | | | | | |
|--|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14810 Non standard | | | | | | |
| 211103 Allowances | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 500 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 280 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 300 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 100 | 0 | 0 | 0 | 0 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 600 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 367 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 3,447 | 0 | 0 | 0 | 0 | 0 |
| 14812 Revenue Management and Collection Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Output 2 | 0 | 0 | 600 | 0 | 0 | 600 |
| 14815 LG Accounting Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 9,557 | 0 | 0 | 9,557 |
| Total Cost of Output 5 | 0 | 0 | 9,557 | 0 | 0 | 9,557 |

Vote:504 Bugiri District**FY 2018/19**

| | | | | | | |
|--|--------------|----------|---------------|----------|----------|---------------|
| 14817 Sector Capacity Development | | | | | | |
| 221003 Staff Training | 1,700 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of Output 7 | 1,700 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of Class of Output Higher LG Services | 5,147 | 0 | 11,357 | 0 | 0 | 11,357 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 11,357 | 0 | 0 | 11,357 |
| Total cost of Finance | 5,147 | 0 | 11,357 | 0 | 0 | 11,357 |

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,452 | 3,799 | 7,280 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 6,280 |
| Locally Raised Revenues | 6,452 | 3,799 | 1,000 |
| Development Revenues | 980 | 3,530 | 382 |
| District Discretionary Development Equalization Grant | 980 | 3,530 | 382 |
| Total Revenues shares | 7,432 | 7,329 | 7,662 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,452 | 3,799 | 7,280 |
| Development Expenditure | | | |
| Domestic Development | 980 | 3,530 | 382 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 7,432 | 7,329 | 7,662 |

(ii) Details of Worplan Revenues and Expenditures

Vote:504 Bugiri District

FY 2018/19

| 1382 Local Statutory Bodies | | | | | | |
|---|--------------------------------|--|--------------|------------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13820 Non standard | | | | | | |
| 227001 Travel inland | 980 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 980 | 0 | 0 | 0 | 0 | 0 |
| 13821 LG Council Administration services | | | | | | |
| 211103 Allowances | 5,952 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 7,280 | 0 | 0 | 7,280 |
| Total Cost of Output 1 | 5,952 | 0 | 7,280 | 0 | 0 | 7,280 |
| Total Cost of Class of Output Higher LG Services | 6,932 | 0 | 7,280 | 0 | 0 | 7,280 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138272 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 382 | 0 | 382 |
| Total Cost of Output 72 | 0 | 0 | 0 | 382 | 0 | 382 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 382 | 0 | 382 |
| Total cost of Local Statutory Bodies | 0 | 0 | 7,280 | 382 | 0 | 7,662 |
| Total cost of Statutory Bodies | 6,932 | 0 | 7,280 | 382 | 0 | 7,662 |

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,462 | 370 | 560 |
| District Unconditional Grant (Non-Wage) | 850 | 370 | 560 |
| Locally Raised Revenues | 612 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 1,462 | 370 | 560 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|--------------------------------|--------------|------------|------------|
| Non Wage | 1,462 | 270 | 560 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,462 | 270 | 560 |

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|------------|----------|----------|------------|
| | | Total | Wage | Non Wage | GoU Dev | Donor |
| 01 Higher LG Services | | | | | | |
| 01810 Non standard | | | | | | |
| 211103 Allowances | 612 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 850 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,462 | 0 | 0 | 0 | 0 | 0 |
| 01811 Extension Worker Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 560 | 0 | 0 | 560 |
| Total Cost of Output 1 | 0 | 0 | 560 | 0 | 0 | 560 |
| Total Cost of Class of Output Higher LG Services | 1,462 | 0 | 560 | 0 | 0 | 560 |
| Total cost of Agricultural Extension Services | 0 | 0 | 560 | 0 | 0 | 560 |
| Total cost of Production and Marketing | 1,462 | 0 | 560 | 0 | 0 | 560 |

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 284 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 284 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 284 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|--------------------------------|------------|----------|----------|
| Non Wage | 284 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 284 | 0 | 0 |

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 08811 Public Health Promotion | | | | | | |
| 211103 Allowances | 284 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 1 | 284 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 284 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 284 | 0 | 0 | 0 | 0 | 0 |

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 900 | 1,585 | 0 |
| District Unconditional Grant (Non-Wage) | 900 | 1,585 | 0 |
| Development Revenues | 3,000 | 2,650 | 0 |
| District Discretionary Development Equalization Grant | 3,000 | 2,650 | 0 |
| Total Revenues shares | 3,900 | 4,235 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 900 | 1,585 | 0 |
| Development Expenditure | | | |
| Domestic Development | 3,000 | 2,650 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|--------------------------|--------------|--------------|----------|
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 3,900 | 4,235 | 0 |

(ii) Details of Worplan Revenues and Expenditures

| 0784 Education & Sports Management and Inspection | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 07840 Non standard | | | | | | |
| 228004 Maintenance – Other | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 07842 Monitoring and Supervision of Primary & secondary Education | | | | | | |
| 211103 Allowances | 900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 2 | 900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 3,900 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 3,900 | 0 | 0 | 0 | 0 | 0 |

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 4,000 |
| Locally Raised Revenues | 0 | 0 | 4,000 |
| Development Revenues | 22,669 | 18,480 | 19,527 |
| District Discretionary Development Equalization Grant | 22,669 | 18,480 | 19,527 |
| Total Revenues shares | 22,669 | 18,480 | 23,527 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 4,000 |
| Development Expenditure | | | |
| Domestic Development | 22,669 | 18,480 | 19,527 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|--------------------------|---------------|---------------|---------------|
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 22,669 | 18,480 | 23,527 |

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 04810 Non standard | | | | | | |
| 228004 Maintenance – Other | 22,669 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 22,669 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 22,669 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 0 | 0 | 0 |

0482 District Engineering Services

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|--------------|---------------|----------|---------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 04821 Buildings Maintenance | | | | | | |
| 228001 Maintenance - Civil | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Output 1 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048282 Rehabilitation of Public Buildings | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 19,527 | 0 | 19,527 |
| Total Cost of Output 82 | 0 | 0 | 0 | 19,527 | 0 | 19,527 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 19,527 | 0 | 19,527 |
| Total cost of District Engineering Services | 0 | 0 | 4,000 | 19,527 | 0 | 23,527 |
| Total cost of Roads and Engineering | 22,669 | 0 | 4,000 | 19,527 | 0 | 23,527 |

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 816 | 510 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|---|--------------|--------------|----------|
| District Unconditional Grant (Non-Wage) | 510 | 510 | 0 |
| Locally Raised Revenues | 306 | 0 | 0 |
| Development Revenues | 630 | 630 | 0 |
| District Discretionary Development Equalization Grant | 630 | 630 | 0 |
| Total Revenues shares | 1,446 | 1,140 | 0 |

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

| | | | |
|----------|-----|-----|---|
| Wage | 0 | 0 | 0 |
| Non Wage | 816 | 510 | 0 |

Development Expenditure

| | | | |
|--------------------------|--------------|--------------|----------|
| Domestic Development | 630 | 630 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,446 | 1,140 | 0 |

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 09830 Non standard | | | | | | |
| 221002 Workshops and Seminars | 630 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 116 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 746 | 0 | 0 | 0 | 0 | 0 |
| 09833 Tree Planting and Afforestation | | | | | | |
| 224006 Agricultural Supplies | 700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 3 | 700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 1,446 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 1,446 | 0 | 0 | 0 | 0 | 0 |

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|---|--------------|--------------|---------------|
| Recurrent Revenues | 1,906 | 390 | 1,100 |
| District Unconditional Grant (Non-Wage) | 1,600 | 390 | 1,100 |
| Locally Raised Revenues | 306 | 0 | 0 |
| Development Revenues | 2,587 | 3,500 | 17,929 |
| District Discretionary Development Equalization Grant | 2,587 | 3,500 | 17,929 |
| Total Revenues shares | 4,493 | 3,890 | 19,029 |

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

| | | | |
|----------|-------|-----|-------|
| Wage | 0 | 0 | 0 |
| Non Wage | 1,906 | 390 | 1,100 |

Development Expenditure

| | | | |
|--------------------------|--------------|--------------|---------------|
| Domestic Development | 2,587 | 3,500 | 17,929 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 4,493 | 3,890 | 19,029 |

(ii) Details of Workplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|---------|-------|-------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 10810 Non standard | | | | | | |
| 221002 Workshops and Seminars | 406 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 700 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 3,187 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 4,293 | 0 | 0 | 0 | 0 | 0 |
| 10817 Gender Mainstreaming | | | | | | |
| 211103 Allowances | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 7 | 200 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,100 | 0 | 0 | 1,100 |
| Total Cost of Output 17 | 0 | 0 | 1,100 | 0 | 0 | 1,100 |
| Total Cost of Class of Output Higher LG Services | 4,493 | 0 | 1,100 | 0 | 0 | 1,100 |

Vote:504 Bugiri District**FY 2018/19**

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|---|--------------|-------------|-----------------|----------------|--------------|---------------|
| 108172 Administrative Capital | | | | | | |
| 314201 Materials and supplies | 0 | 0 | 0 | 17,929 | 0 | 17,929 |
| Total Cost of Output 72 | 0 | 0 | 0 | 17,929 | 0 | 17,929 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 17,929 | 0 | 17,929 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 1,100 | 17,929 | 0 | 19,029 |
| Total cost of Community Based Services | 4,493 | 0 | 1,100 | 17,929 | 0 | 19,029 |

SubCounty/Town Council/Division: IWEMBA**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,942 | 7,675 | 5,092 |
| District Unconditional Grant (Non-Wage) | 4,927 | 3,396 | 4,077 |
| Locally Raised Revenues | 1,015 | 4,279 | 1,015 |
| Development Revenues | 2,633 | 3,300 | 1,567 |
| District Discretionary Development Equalization Grant | 2,633 | 3,300 | 1,567 |
| Total Revenues shares | 8,576 | 10,975 | 6,660 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,942 | 7,675 | 5,092 |
| Development Expenditure | | | |
| Domestic Development | 2,633 | 3,000 | 1,567 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 8,576 | 10,675 | 6,660 |

(ii) Details of Worplan Revenues and Expenditures

Vote:504 Bugiri District**FY 2018/19**

| 1381 District and Urban Administration | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211103 Allowances | 2,015 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 540 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,565 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 6,120 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 227001 Travel inland | 0 | 0 | 5,092 | 0 | 0 | 5,092 |
| Total Cost of Output 4 | 0 | 0 | 5,092 | 0 | 0 | 5,092 |
| Total Cost of Class of Output Higher LG Services | 6,120 | 0 | 5,092 | 0 | 0 | 5,092 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 1,567 | 0 | 1,567 |
| Total Cost of Output 72 | 0 | 0 | 0 | 1,567 | 0 | 1,567 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 1,567 | 0 | 1,567 |
| Total cost of District and Urban Administration | 0 | 0 | 5,092 | 1,567 | 0 | 6,660 |
| Total cost of Administration | 6,120 | 0 | 5,092 | 1,567 | 0 | 6,660 |

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,444 | 3,307 | 4,560 |
| District Unconditional Grant (Non-Wage) | 2,311 | 1,878 | 2,277 |
| Locally Raised Revenues | 4,133 | 1,429 | 2,283 |
| Development Revenues | 164 | 286 | 0 |
| District Discretionary Development Equalization Grant | 164 | 286 | 0 |
| Total Revenues shares | 6,608 | 3,593 | 4,560 |

Vote:504 Bugiri District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|--------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,444 | 3,307 | 4,560 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 164 | 286 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 6,608 | 3,593 | 4,560 |

(ii) Details of Worplan Revenues and Expenditures

| 1481 Financial Management and Accountability(LG) | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14810 Non standard | | | | | | |
| 211103 Allowances | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 164 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,251 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 3,415 | 0 | 0 | 0 | 0 | 0 |
| 14814 LG Expenditure management Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 4,560 | 0 | 0 | 4,560 |
| Total Cost of Output 4 | 0 | 0 | 4,560 | 0 | 0 | 4,560 |
| Total Cost of Class of Output Higher LG Services | 3,415 | 0 | 4,560 | 0 | 0 | 4,560 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 4,560 | 0 | 0 | 4,560 |
| Total cost of Finance | 3,415 | 0 | 4,560 | 0 | 0 | 4,560 |

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 4,740 | 7,090 | 4,740 |
| District Unconditional Grant (Non-Wage) | 4,340 | 5,350 | 4,340 |
| Locally Raised Revenues | 400 | 1,740 | 400 |
| <i>Development Revenues</i> | 0 | 0 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|--|--------------|--------------|--------------|
| No Data Found | | | |
| Total Revenues shares | 4,740 | 7,090 | 4,740 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,740 | 7,090 | 4,740 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 4,740 | 7,090 | 4,740 |

(ii) Details of Worplan Revenues and Expenditures

| 1382 Local Statutory Bodies | | | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13821 LG Council Administration services | | | | | | |
| 211103 Allowances | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 1,740 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 4,740 | 0 | 0 | 4,740 |
| Total Cost of Output 1 | 4,740 | 0 | 4,740 | 0 | 0 | 4,740 |
| Total Cost of Class of Output Higher LG Services | 4,740 | 0 | 4,740 | 0 | 0 | 4,740 |
| Total cost of Local Statutory Bodies | 0 | 0 | 4,740 | 0 | 0 | 4,740 |
| Total cost of Statutory Bodies | 4,740 | 0 | 4,740 | 0 | 0 | 4,740 |

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 2,500 | 973 | 2,500 |
| District Unconditional Grant (Non-Wage) | 2,500 | 623 | 2,500 |
| Locally Raised Revenues | 0 | 350 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 2,500 | 973 | 2,500 |

Vote:504 Bugiri District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,500 | 400 | 2,500 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,500 | 400 | 2,500 |

(ii) Details of Worplan Revenues and Expenditures

| 0181 Agricultural Extension Services | | | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01810 Non standard | | | | | | |
| 211103 Allowances | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 01811 Extension Worker Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Output 1 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Class of Output Higher LG Services | 2,500 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total cost of Agricultural Extension Services | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total cost of Production and Marketing | 2,500 | 0 | 2,500 | 0 | 0 | 2,500 |

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 800 | 880 | 800 |
| District Unconditional Grant (Non-Wage) | 800 | 0 | 800 |
| Locally Raised Revenues | 0 | 880 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|---|------------|------------|------------|
| District Discretionary Development Equalization Grant | 0 | 0 | 0 |
| Total Revenues shares | 800 | 880 | 800 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 800 | 0 | 800 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 800 | 0 | 800 |

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|------------|----------|----------|------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 08811 Public Health Promotion | | | | | | |
| 224004 Cleaning and Sanitation | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 1 | 800 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Class of Output Higher LG Services | 800 | 0 | 800 | 0 | 0 | 800 |
| Total cost of Primary Healthcare | 0 | 0 | 800 | 0 | 0 | 800 |
| Total cost of Health | 800 | 0 | 800 | 0 | 0 | 800 |

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 2,200 | 300 | 1,250 |
| District Unconditional Grant (Non-Wage) | 700 | 300 | 550 |
| Locally Raised Revenues | 1,500 | 0 | 700 |
| <i>Development Revenues</i> | 1,759 | 1,759 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|---|--------------|--------------|--------------|
| District Discretionary Development Equalization Grant | 1,759 | 1,759 | 0 |
| Total Revenues shares | 3,959 | 2,059 | 1,250 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,200 | 300 | 1,250 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 1,759 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 3,959 | 300 | 1,250 |

(ii) Details of Worplan Revenues and Expenditures**0784 Education & Sports Management and Inspection**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 07840 Non standard | | | | | | |
| 227001 Travel inland | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 1,759 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 3,259 | 0 | 0 | 0 | 0 | 0 |
| 07842 Monitoring and Supervision of Primary & secondary Education | | | | | | |
| 227001 Travel inland | 700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 2 | 700 | 0 | 0 | 0 | 0 | 0 |
| 07845 Education Management Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,250 | 0 | 0 | 1,250 |
| Total Cost of Output 5 | 0 | 0 | 1,250 | 0 | 0 | 1,250 |
| Total Cost of Class of Output Higher LG Services | 3,959 | 0 | 1,250 | 0 | 0 | 1,250 |
| Total cost of Education & Sports Management and Inspection | 0 | 0 | 1,250 | 0 | 0 | 1,250 |
| Total cost of Education | 3,959 | 0 | 1,250 | 0 | 0 | 1,250 |

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|---|----------|----------|---------------|
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| <i>Development Revenues</i> | 0 | 0 | 13,239 |
| District Discretionary Development Equalization Grant | 0 | 0 | 13,239 |
| Total Revenues shares | 0 | 0 | 13,239 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 0 | 0 | 13,239 |

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|----------|---------------|----------|
| | | Total | Wage | Non Wage | GoU Dev | Donor |
| 03 Capital Purchases | | | | | | |
| 048180 Rural roads construction and rehabilitation | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 13,239 | 0 |
| Total Cost of Output 80 | 0 | 0 | 0 | 0 | 13,239 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 13,239 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 0 | 13,239 | 0 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 0 | 13,239 | 0 |

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 600 | 2,600 | 400 |
| Locally Raised Revenues | 600 | 2,600 | 400 |
| <i>Development Revenues</i> | 400 | 800 | 3,840 |
| District Discretionary Development Equalization Grant | 400 | 800 | 3,840 |
| Total Revenues shares | 1,000 | 3,400 | 4,240 |

Vote:504 Bugiri District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|--------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 600 | 2,600 | 400 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 400 | 800 | 3,840 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 3,400 | 4,240 |

(ii) Details of Worplan Revenues and Expenditures

| 0983 Natural Resources Management | | | | | | |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 09830 Non standard | | | | | | |
| 221002 Workshops and Seminars | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 09833 Tree Planting and Afforestation | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 3 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Class of Output Higher LG Services | 1,000 | 0 | 400 | 0 | 0 | 400 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 098372 Administrative Capital | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 3,840 | 0 | 3,840 |
| Total Cost of Output 72 | 0 | 0 | 0 | 3,840 | 0 | 3,840 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 3,840 | 0 | 3,840 |
| Total cost of Natural Resources Management | 0 | 0 | 400 | 3,840 | 0 | 4,240 |
| Total cost of Natural Resources | 1,000 | 0 | 400 | 3,840 | 0 | 4,240 |

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|---|---------------|---------------|--------------|
| Recurrent Revenues | 1,417 | 1,000 | 1,417 |
| District Unconditional Grant (Non-Wage) | 1,150 | 1,000 | 1,150 |
| Locally Raised Revenues | 267 | 0 | 267 |
| Development Revenues | 20,118 | 18,929 | 8,500 |
| District Discretionary Development Equalization Grant | 20,118 | 18,929 | 8,500 |
| Total Revenues shares | 21,535 | 19,929 | 9,917 |

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

| | | | |
|----------|-------|-------|-------|
| Wage | 0 | 0 | 0 |
| Non Wage | 1,417 | 1,000 | 1,417 |

Development Expenditure

| | | | |
|--------------------------|---------------|---------------|--------------|
| Domestic Development | 20,118 | 18,929 | 8,500 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 21,535 | 19,929 | 9,917 |

(ii) Details of Workplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 10810 Non standard | | | | | | |
| 211103 Allowances | 400 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 517 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,917 | 0 | 0 | 0 | 0 | 0 |
| 10817 Gender Mainstreaming | | | | | | |
| 221002 Workshops and Seminars | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 7 | 500 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,417 | 0 | 0 | 1,417 |
| Total Cost of Output 17 | 0 | 0 | 1,417 | 0 | 0 | 1,417 |
| Total Cost of Class of Output Higher LG Services | 2,417 | 0 | 1,417 | 0 | 0 | 1,417 |

Vote:504 Bugiri District**FY 2018/19**

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|---|---------------|-------------|-----------------|----------------|--------------|--------------|
| 10810 Non standard | | | | | | |
| 312101 Non-Residential Buildings | 19,118 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 19,118 | 0 | 0 | 0 | 0 | 0 |
| 108172 Administrative Capital | | | | | | |
| 314201 Materials and supplies | 0 | 0 | 0 | 8,500 | 0 | 8,500 |
| Total Cost of Output 72 | 0 | 0 | 0 | 8,500 | 0 | 8,500 |
| Total Cost of Class of Output Capital Purchases | 19,118 | 0 | 0 | 8,500 | 0 | 8,500 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 1,417 | 8,500 | 0 | 9,917 |
| Total cost of Community Based Services | 21,535 | 0 | 1,417 | 8,500 | 0 | 9,917 |

SubCounty/Town Council/Division: MUTERERE**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 11,971 | 15,637 | 12,675 |
| District Unconditional Grant (Non-Wage) | 11,130 | 9,321 | 10,178 |
| Locally Raised Revenues | 841 | 6,317 | 2,497 |
| Development Revenues | 9,853 | 13,984 | 700 |
| District Discretionary Development Equalization Grant | 9,853 | 13,984 | 700 |
| Total Revenues shares | 21,824 | 29,621 | 13,375 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 11,971 | 15,615 | 12,675 |
| Development Expenditure | | | |
| Domestic Development | 9,853 | 8,112 | 700 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 21,824 | 23,727 | 13,375 |

(ii) Details of Worplan Revenues and Expenditures

Vote:504 Bugiri District**FY 2018/19**

| 1381 District and Urban Administration | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211103 Allowances | 779 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 700 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 560 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 6,977 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 4,311 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 16,327 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 227001 Travel inland | 0 | 0 | 12,675 | 0 | 0 | 12,675 |
| Total Cost of Output 4 | 0 | 0 | 12,675 | 0 | 0 | 12,675 |
| Total Cost of Class of Output Higher LG Services | 16,327 | 0 | 12,675 | 0 | 0 | 12,675 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 700 | 0 | 700 |
| Total Cost of Output 72 | 0 | 0 | 0 | 700 | 0 | 700 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 700 | 0 | 700 |
| Total cost of District and Urban Administration | 0 | 0 | 12,675 | 700 | 0 | 13,375 |
| Total cost of Administration | 16,327 | 0 | 12,675 | 700 | 0 | 13,375 |

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,224 | 1,560 | 4,323 |
| District Unconditional Grant (Non-Wage) | 1,972 | 524 | 1,340 |
| Locally Raised Revenues | 3,252 | 1,036 | 2,983 |
| Development Revenues | 300 | 1,411 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|---|--------------|--------------|--------------|
| District Discretionary Development Equalization Grant | 300 | 1,411 | 0 |
| Total Revenues shares | 5,524 | 2,971 | 4,323 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,224 | 1,560 | 4,323 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 300 | 1,411 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 5,524 | 2,971 | 4,323 |

(ii) Details of Worplan Revenues and Expenditures

| 1481 Financial Management and Accountability(LG) | | | | | | |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14810 Non standard | | | | | | |
| 211103 Allowances | 3,159 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 705 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 3,864 | 0 | 0 | 0 | 0 | 0 |
| 14814 LG Expenditure management Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 4,323 | 0 | 0 | 4,323 |
| Total Cost of Output 4 | 0 | 0 | 4,323 | 0 | 0 | 4,323 |
| Total Cost of Class of Output Higher LG Services | 3,864 | 0 | 4,323 | 0 | 0 | 4,323 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 4,323 | 0 | 0 | 4,323 |
| Total cost of Finance | 3,864 | 0 | 4,323 | 0 | 0 | 4,323 |

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 6,439 | 6,290 | 8,770 |
| District Unconditional Grant (Non-Wage) | 5,966 | 6,290 | 8,230 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|--|--------------|--------------|--------------|
| Locally Raised Revenues | 473 | 0 | 540 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 6,439 | 6,290 | 8,770 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,439 | 6,290 | 8,770 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 6,439 | 6,290 | 8,770 |

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13821 LG Council Administration services | | | | | | |
| 211103 Allowances | 4,409 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 2,030 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 8,770 | 0 | 0 | 8,770 |
| Total Cost of Output 1 | 6,439 | 0 | 8,770 | 0 | 0 | 8,770 |
| Total Cost of Class of Output Higher LG Services | 6,439 | 0 | 8,770 | 0 | 0 | 8,770 |
| Total cost of Local Statutory Bodies | 0 | 0 | 8,770 | 0 | 0 | 8,770 |
| Total cost of Statutory Bodies | 6,439 | 0 | 8,770 | 0 | 0 | 8,770 |

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 600 | 0 | 0 |
| Locally Raised Revenues | 600 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| | | | |
|---|------------|----------|----------|
| District Discretionary Development Equalization Grant | 0 | 0 | 0 |
| Total Revenues shares | 600 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 600 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 600 | 0 | 0 |

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---|--------------------------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01810 Non standard | | | | | | |
| 211103 Allowances | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 600 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 600 | 0 | 0 | 0 | 0 | 0 |

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 700 | 0 | 0 |
| Locally Raised Revenues | 700 | 0 | 0 |
| <i>Development Revenues</i> | 5,438 | 3,200 | 0 |
| District Discretionary Development Equalization Grant | 5,438 | 3,200 | 0 |
| Total Revenues shares | 6,138 | 3,200 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|--------------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 700 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 5,438 | 3,200 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 6,138 | 3,200 | 0 |

(ii) Details of Worplan Revenues and Expenditures

| 0784 Education & Sports Management and Inspection | | | | | | |
|--|--------------------------------|--|----------|----------|----------|----------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 07840 Non standard | | | | | | |
| 223001 Property Expenses | 5,438 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 5,438 | 0 | 0 | 0 | 0 | 0 |
| 07842 Monitoring and Supervision of Primary & secondary Education | | | | | | |
| 211103 Allowances | 700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 2 | 700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 6,138 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 6,138 | 0 | 0 | 0 | 0 | 0 |

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| <i>Development Revenues</i> | 17,000 | 14,077 | 22,527 |
| District Discretionary Development Equalization Grant | 17,000 | 14,077 | 22,527 |
| Total Revenues shares | 17,000 | 14,077 | 22,527 |

Vote:504 Bugiri District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Total Expenditure | 17,000 | 14,077 | 22,527 |

(ii) Details of Worplan Revenues and Expenditures

| 0481 District, Urban and Community Access Roads | | | | | | |
|---|--------------------------------|--|----------|---------------|----------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 04810 Non standard | | | | | | |
| 228004 Maintenance – Other | 17,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 17,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 17,000 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048180 Rural roads construction and rehabilitation | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 0 | 16,000 | 0 | 16,000 |
| Total Cost of Output 80 | 0 | 0 | 0 | 16,000 | 0 | 16,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 16,000 | 0 | 16,000 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 16,000 | 0 | 16,000 |
| 0482 District Engineering Services | | | | | | |
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048282 Rehabilitation of Public Buildings | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 500 | 0 | 500 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 6,027 | 0 | 6,027 |
| Total Cost of Output 82 | 0 | 0 | 0 | 6,527 | 0 | 6,527 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 6,527 | 0 | 6,527 |
| Total cost of District Engineering Services | 0 | 0 | 0 | 6,527 | 0 | 6,527 |
| Total cost of Roads and Engineering | 17,000 | 0 | 0 | 22,527 | 0 | 22,527 |

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Vote:504 Bugiri District**FY 2018/19**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 300 | 181 | 0 |
| District Unconditional Grant (Non-Wage) | 300 | 181 | 0 |
| <i>Development Revenues</i> | 81 | 0 | 1,250 |
| District Discretionary Development Equalization Grant | 81 | 0 | 1,250 |
| Total Revenues shares | 381 | 181 | 1,250 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 300 | 181 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 81 | 0 | 1,250 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 381 | 181 | 1,250 |

(ii) Details of Workplan Revenues and Expenditures

| 0983 Natural Resources Management | | | | | | |
|---|--------------------------------|--|----------|----------|----------|----------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 09830 Non standard | | | | | | |
| 211103 Allowances | 300 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 81 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 381 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 381 | 0 | 0 | 0 | 0 | 0 |

Vote:504 Bugiri District**FY 2018/19**

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|--|--------------|-------------|-----------------|----------------|--------------|--------------|
| 098372 Administrative Capital | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 1,250 | 0 | 1,250 |
| Total Cost of Output 72 | 0 | 0 | 0 | 1,250 | 0 | 1,250 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 1,250 | 0 | 1,250 |
| Total cost of Natural Resources Management | 0 | 0 | 0 | 1,250 | 0 | 1,250 |
| Total cost of Natural Resources | 381 | 0 | 0 | 1,250 | 0 | 1,250 |

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,500 | 2,735 | 0 |
| District Unconditional Grant (Non-Wage) | 1,500 | 2,735 | 0 |
| Development Revenues | 0 | 0 | 10,500 |
| District Discretionary Development Equalization Grant | 0 | 0 | 10,500 |
| Total Revenues shares | 1,500 | 2,735 | 10,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,500 | 2,735 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 10,500 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,500 | 2,735 | 10,500 |

(ii) Details of Worplan Revenues and Expenditures

Vote:504 Bugiri District

FY 2018/19

| 1081 Community Mobilisation and Empowerment | | | | | | |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 10810 Non standard | | | | | | |
| 211103 Allowances | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 108172 Administrative Capital | | | | | | |
| 314201 Materials and supplies | 0 | 0 | 0 | 10,500 | 0 | 10,500 |
| Total Cost of Output 72 | 0 | 0 | 0 | 10,500 | 0 | 10,500 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 10,500 | 0 | 10,500 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 0 | 10,500 | 0 | 10,500 |
| Total cost of Community Based Services | 1,500 | 0 | 0 | 10,500 | 0 | 10,500 |