

Vote:624 Bugweri 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	0	0	191,675
Discretionary Government Transfers	0	0	2,189,597
Conditional Government Transfers	0	0	13,593,222
Other Government Transfers	0	0	1,051,598
Donor Funding	0	0	200
Grand Total	0	0	17,026,292

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	0	0	2,753,915
Finance	0	0	86,929
Statutory Bodies	0	0	374,142
Production and Marketing	0	0	327,528
Health	0	0	2,240,716
Education	0	0	9,415,544
Roads and Engineering	0	0	643,502
Water	0	0	501,628
Natural Resources	0	0	50,507
Community Based Services	0	0	527,101
Planning	0	0	82,692
Internal Audit	0	0	22,090
Grand Total	0	0	17,026,292
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>9,968,855</i>
<i>Non-Wage Recurrent:</i>	<i>0</i>	<i>0</i>	<i>3,990,929</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>3,066,308</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>200</i>

Vote:624 Bugweri 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	0	0	191,675
Application Fees	0	0	14,000
Business licenses	0	0	14,355
Interest from private entities - Domestic	0	0	25,000
Land Fees	0	0	8,800
Local Services Tax	0	0	72,285
Market /Gate Charges	0	0	13,690
Miscellaneous receipts/income	0	0	4,000
Other Fees and Charges	0	0	39,544
2a. Discretionary Government Transfers	0	0	2,189,597
District Discretionary Development Equalization Grant	0	0	314,287
District Unconditional Grant (Non-Wage)	0	0	490,987
District Unconditional Grant (Wage)	0	0	1,138,829
Urban Discretionary Development Equalization Grant	0	0	29,877
Urban Unconditional Grant (Non-Wage)	0	0	65,615
Urban Unconditional Grant (Wage)	0	0	150,000
2b. Conditional Government Transfer	0	0	13,593,222
Sector Conditional Grant (Wage)	0	0	8,680,025
Sector Conditional Grant (Non-Wage)	0	0	1,995,115
Sector Development Grant	0	0	1,701,091
Transitional Development Grant	0	0	1,021,053
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	0	0	48,000
Gratuity for Local Governments	0	0	147,939
2c. Other Government Transfer	0	0	1,051,598
Uganda Road Fund (URF)	0	0	616,952
Uganda Women Entrepreneurship Program(UWEP)	0	0	139,000
Youth Livelihood Programme (YLP)	0	0	295,646
3. Donor	0	0	200
United Nations Children Fund (UNICEF)	0	0	0
World Health Organisation (WHO)	0	0	200
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0
Total Revenues shares	0	0	17,026,292

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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	0	0	1,361,578
District Unconditional Grant (Non-Wage)	0	0	65,600
District Unconditional Grant (Wage)	0	0	1,049,833
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	0	0	147,939
Locally Raised Revenues	0	0	50,206
Pension for Local Governments	0	0	48,000
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	1,013,043
District Discretionary Development Equalization Grant	0	0	13,043
Transitional Development Grant	0	0	1,000,000
Total Revenues shares	0	0	2,374,621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	1,049,833
Non Wage	0	0	311,745
Development Expenditure			
Domestic Development	0	0	1,013,043
Donor Development	0	0	0
Total Expenditure	0	0	2,374,621

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

1381 District and Urban Administration

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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
138101 Operation of the Administration Department						
211101 General Staff Salaries	0	1,049,833	0	0	0	1,049,833
212102 Pension for General Civil Service	0	0	0	0	0	0
212105 Pension for Local Governments	0	0	48,000	0	0	48,000
212107 Gratuity for Local Governments	0	0	147,939	0	0	147,939
221007 Books, Periodicals & Newspapers	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0
221017 Subscriptions	0	0	2,000	0	0	2,000
223004 Guard and Security services	0	0	4,880	0	0	4,880
223005 Electricity	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	19,910	0	0	19,910
227004 Fuel, Lubricants and Oils	0	0	33,166	0	0	33,166
228002 Maintenance - Vehicles	0	0	7,112	0	0	7,112
Total Cost of Output 01	0	1,049,833	277,007	0	0	1,326,840
138102 Human Resource Management Services						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 02	0	0	5,000	0	0	5,000
138104 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 04	0	0	10,000	0	0	10,000
138106 Office Support services						
211103 Allowances	0	0	2,160	0	0	2,160
Total Cost of Output 06	0	0	2,160	0	0	2,160
138109 Payroll and Human Resource Management Systems						
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	6,578	0	0	6,578
Total Cost of Output 09	0	0	8,578	0	0	8,578
138113 Procurement Services						
221001 Advertising and Public Relations	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 13	0	0	9,000	0	0	9,000
Total Cost of Class of Output Higher LG Services	0	1,049,833	311,745	0	0	1,361,578
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	0	100,000	0	100,000
Total for LCIII: Ibulanku	County: Bugweri					100,000
<i>LCII: Ibaako</i>	<i>Busesa</i>	<i>Bugweri town council</i>	<i>Source: Transitional Development Grant</i>			100,000
Total Cost of Output 51	0	0	0	100,000	0	100,000
Total Cost of Class of Output Lower Local Services	0	0	0	100,000	0	100,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	24,000	0	24,000
Total for LCIII: Ibulanku	County: Bugweri					24,000
<i>LCII: Ibaako</i>	<i>CAO</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>			24,000
312101 Non-Residential Buildings	0	0	0	470,000	0	470,000
Total for LCIII: Ibulanku	County: Bugweri					470,000
<i>LCII: Ibaako</i>	<i>Busesa</i>	<i>Building Construction - Offices-248</i>	<i>Source: Transitional Development Grant</i>			400,000

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LCII: Ibaako	BusesaAdmin offices	Building Construction - Maintenance and Repair-240	Source: Transitional Development Grant	70,000
312201 Transport Equipment		0	000313,0000	313,000
Total for LCIII: Ibulanku		County: Bugweri313,000		
LCII: Ibaako	CAO	Transport Equipment - Administrative Vehicles-1899	Source: Transitional Development Grant	300,000
LCII: Ibaako	Planning Department	Transport Equipment - Motorcycles-1920	Source: Transitional Development Grant	13,000
312202 Machinery and Equipment		0	00026,0000	26,000
Total for LCIII: Ibulanku		County: Bugweri26,000		
LCII: Ibaako	Departments	Machinery and Equipment - Computers-1026	Source: Transitional Development Grant	26,000
312203 Furniture & Fixtures		0	00055,0000	55,000
Total for LCIII: Ibulanku		County: Bugweri55,000		
LCII: Ibaako	Busesa district headquarters	Furniture and Fixtures - Assorted Equipment-628	Source: Transitional Development Grant	55,000
312211 Office Equipment		0	00012,0000	12,000
Total for LCIII: Ibulanku		County: Bugweri12,000		
LCII: Ibaako	CAO	Office equipments	Source: Transitional Development Grant	12,000
312302 Intangible Fixed Assets		0	00013,0430	13,043
Total for LCIII: Ibulanku		County: Bugweri13,043		
LCII: Ibaako	Human resources office	Capacity building of staff	Source: District Discretionary Development Equalization Grant	13,043
Total Cost of Output 72		0	000913,0430	913,043
Total Cost of Class of Output Capital Purchases		0	000913,0430	913,043
Total cost of District and Urban Administration		0	1,049,833311,7451,013,0430	2,374,621
Total cost of Administration		0	1,049,833311,7451,013,0430	2,374,621

Vote:624 Bugweri 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	0	0	53,129
District Unconditional Grant (Non-Wage)	0	0	23,124
Locally Raised Revenues	0	0	30,005
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	53,129
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	53,129
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	53,129

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						
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
223005 Electricity	0	0	300	0	0	300
223006 Water	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	500	0	0	500

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227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	0	11,000	0	0	11,000
148102 Revenue Management and Collection Services						
227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 02	0	0	6,000	0	0	6,000
148103 Budgeting and Planning Services						
221009 Welfare and Entertainment	0	0	2,005	0	0	2,005
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 03	0	0	9,005	0	0	9,005
148104 LG Expenditure management Services						
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 04	0	0	10,000	0	0	10,000
148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	7,000	0	0	7,000
Total Cost of Output 05	0	0	7,000	0	0	7,000
148108 Sector Management and Monitoring						
227001 Travel inland	0	0	10,124	0	0	10,124
Total Cost of Output 08	0	0	10,124	0	0	10,124
Total Cost of Class of Output Higher LG Services	0	0	53,129	0	0	53,129
Total cost of Financial Management and Accountability(LG)	0	0	53,129	0	0	53,129
Total cost of Finance	0	0	53,129	0	0	53,129

Vote:624 Bugweri 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	0	0	374,142
District Unconditional Grant (Non-Wage)	0	0	255,146
District Unconditional Grant (Wage)	0	0	88,996
Locally Raised Revenues	0	0	30,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	374,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	88,996
Non Wage	0	0	285,146
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	374,142

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
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	0	88,996	0	0	0	88,996
211103 Allowances	0	0	97,686	0	0	97,686
221008 Computer supplies and Information Technology (IT)	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000

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227001 Travel inland	0	0	5,033	0	0	5,033
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	88,996	122,720	0	0	211,716
138202 LG procurement management services						
211103 Allowances	0	0	4,967	0	0	4,967
Total Cost of Output 02	0	0	4,967	0	0	4,967
138203 LG staff recruitment services						
211103 Allowances	0	0	38,720	0	0	38,720
221004 Recruitment Expenses	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	15,700	0	0	15,700
Total Cost of Output 03	0	0	77,920	0	0	77,920
138204 LG Land management services						
211103 Allowances	0	0	3,140	0	0	3,140
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,190	0	0	2,190
Total Cost of Output 04	0	0	7,530	0	0	7,530
138205 LG Financial Accountability						
211103 Allowances	0	0	12,295	0	0	12,295
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	14,295	0	0	14,295
138206 LG Political and executive oversight						
227001 Travel inland	0	0	35,562	0	0	35,562
Total Cost of Output 06	0	0	35,562	0	0	35,562
138207 Standing Committees Services						
211103 Allowances	0	0	22,152	0	0	22,152

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Total Cost of Output 07	0	0	22,152	0	0	22,152
Total Cost of Class of Output Higher LG Services	0	88,996	285,146	0	0	374,142
Total cost of Local Statutory Bodies	0	88,996	285,146	0	0	374,142
Total cost of Statutory Bodies	0	88,996	285,146	0	0	374,142

Vote:624 Bugweri 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	0	0	262,585
Sector Conditional Grant (Non-Wage)	0	0	151,869
Sector Conditional Grant (Wage)	0	0	110,716
Development Revenues	0	0	64,943
Sector Development Grant	0	0	64,943
Total Revenues shares	0	0	327,528
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	110,716
Non Wage	0	0	151,869
Development Expenditure			
Domestic Development	0	0	64,943
Donor Development	0	0	0
Total Expenditure	0	0	327,528

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						
227001 Travel inland	0	0	67,662	0	0	67,662
Total Cost of Output 01	0	0	67,662	0	0	67,662
Total Cost of Class of Output Higher LG Services	0	0	67,662	0	0	67,662
Total cost of Agricultural Extension Services	0	0	67,662	0	0	67,662

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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
018203 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	2,420	0	0	2,420
Total Cost of Output 03	0	0	2,420	0	0	2,420
018206 Agriculture statistics and information						
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	3,518	0	0	3,518
222001 Telecommunications	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 06	0	0	14,518	0	0	14,518
018208 Sector Capacity Development						
211101 General Staff Salaries	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	24,000	0	0	24,000
222001 Telecommunications	0	0	4,794	0	0	4,794
227001 Travel inland	0	0	11,155	0	0	11,155
Total Cost of Output 08	0	0	39,949	0	0	39,949
018210 Vermin Control Services						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	9,558	0	0	9,558
Total Cost of Output 10	0	0	9,558	0	0	9,558
018212 District Production Management Services						
211101 General Staff Salaries	0	110,716	0	0	0	110,716
Total Cost of Output 12	0	110,716	0	0	0	110,716
Total Cost of Class of Output Higher LG Services	0	110,716	66,445	0	0	177,160
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018251 Transfers to LG						
263104 Transfers to other govt. units (Current)	0	0	6,020	0	0	6,020

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Total for LCIII: Ibulanku		County: Bugweri					6,020
LCII: Ibaako	Production department	Sub county local governments	Source: Sector Conditional Grant (Non-Wage)				6,020
Total Cost of Output 51		0	0	6,020	0	0	6,020
Total Cost of Class of Output Lower Local Services		0	0	6,020	0	0	6,020
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
018282 Slaughter slab construction							
312104 Other Structures		0	0	0	15,000	0	15,000
Total for LCIII: Ibulanku		County: Bugweri					15,000
LCII: Ibulanku	Ibulanku LC1	Construction Services - New Structures-402	Source: Sector Development Grant				15,000
Total Cost of Output 82		0	0	0	15,000	0	15,000
018284 Plant clinic/mini laboratory construction							
312101 Non-Residential Buildings		0	0	0	27,043	0	27,043
Total for LCIII: Ibulanku		County: Bugweri					27,043
LCII: Ibulanku	Production office	Building Construction - Multipurpose Building-245	Source: Sector Development Grant				27,043
312214 Laboratory Equipment		0	0	0	0	0	0
312301 Cultivated Assets		0	0	0	15,000	0	15,000
Total for LCIII: Ibulanku		County: Bugweri					15,000
LCII: Ibaako	Production office	Cultivated Assets - Plantation-424	Source: Sector Development Grant				15,000
314201 Materials and supplies		0	0	0	7,900	0	7,900
Total for LCIII: Ibulanku		County: Bugweri					7,900
LCII: Ibaako	Production office	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant				7,900
Total Cost of Output 84		0	0	0	49,943	0	49,943
Total Cost of Class of Output Capital Purchases		0	0	0	64,943	0	64,943
Total cost of District Production Services		0	110,716	72,465	64,943	0	248,123

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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
018302 Enterprise Development Services						
227001 Travel inland	0	0	5,500	0	0	5,500
Total Cost of Output 02	0	0	5,500	0	0	5,500
018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 04	0	0	5,000	0	0	5,000
018306 Industrial Development Services						
227001 Travel inland	0	0	1,242	0	0	1,242
Total Cost of Output 06	0	0	1,242	0	0	1,242
Total Cost of Class of Output Higher LG Services	0	0	11,742	0	0	11,742
Total cost of District Commercial Services	0	0	11,742	0	0	11,742
Total cost of Production and Marketing	0	110,716	151,869	64,943	0	327,528

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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	0	0	1,710,359
Sector Conditional Grant (Non-Wage)	0	0	113,067
Sector Conditional Grant (Wage)	0	0	1,597,292
Development Revenues	0	0	530,357
District Discretionary Development Equalization Grant	0	0	0
Donor Funding	0	0	200
Sector Development Grant	0	0	530,157
Transitional Development Grant	0	0	0
Total Revenues shares	0	0	2,240,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	1,597,292
Non Wage	0	0	113,067
Development Expenditure			
Domestic Development	0	0	530,157
Donor Development	0	0	200
Total Expenditure	0	0	2,240,716

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				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	11,719	0	0	11,719
Total for LCIII: Missing Subcounty	County: Missing County					11,719
<i>LCII: Missing Parish</i>	<i>BUKOTEKA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,930
<i>LCII: Missing Parish</i>	<i>BULYANSIME HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,930

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LCII: Missing Parish	IBULANKU HCIII	Source: Sector Conditional Grant (Non-Wage)	2,930				
LCII: Missing Parish	NAMALEMBA HCII	Source: Sector Conditional Grant (Non-Wage)	2,930				
Total Cost of Output 53			0	0	11,719	0	0

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)			0	0	79,161	0	0	79,161
Total for LCIII: Missing Subcounty	County: Missing County							79,161
LCII: Missing Parish	BUBENGE HC II	Source: Sector Conditional Grant (Non-Wage)						1,988
LCII: Missing Parish	BUSEMBATIA HC III	Source: Sector Conditional Grant (Non-Wage)						7,722
LCII: Missing Parish	BUSESA HC IV	Source: Sector Conditional Grant (Non-Wage)						24,648
LCII: Missing Parish	BUYANGA HC II	Source: Sector Conditional Grant (Non-Wage)						1,988
LCII: Missing Parish	BWIGULA HC II	Source: Sector Conditional Grant (Non-Wage)						1,988
LCII: Missing Parish	IGOMBE HC III	Source: Sector Conditional Grant (Non-Wage)						7,722
LCII: Missing Parish	INDINDA HC II	Source: Sector Conditional Grant (Non-Wage)						1,988
LCII: Missing Parish	LUBIRA HC III	Source: Sector Conditional Grant (Non-Wage)						7,722
LCII: Missing Parish	MAKUUTU HC III	Source: Sector Conditional Grant (Non-Wage)						7,722
LCII: Missing Parish	MINANI HC III	Source: Sector Conditional Grant (Non-Wage)						7,722
LCII: Missing Parish	NAMIGANDA HC II	Source: Sector Conditional Grant (Non-Wage)						1,988
LCII: Missing Parish	NAMUNYUMYA HC II	Source: Sector Conditional Grant (Non-Wage)						1,988
LCII: Missing Parish	NKOMBE HC II	Source: Sector Conditional Grant (Non-Wage)						1,988
LCII: Missing Parish	NSALE HC II	Source: Sector Conditional Grant (Non-Wage)						1,988
Total Cost of Output 54			0	0	79,161	0	0	79,161
Total Cost of Class of Output Lower Local Services			0	0	90,880	0	0	90,880

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088172 Administrative Capital

312104 Other Structures			0	0	0	8,000	200	8,200
Total for LCIII: Ibulanku	County: Bugweri							6,000
LCII: Ibaako	Busesa HC IV	Construction Services - Incenerator-398						3,000
LCII: Ibaako	Busesa HC IV Placenta pit and waste pit	Construction Services - Sanitation Facilities-409						3,000

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Total for LCIII: Igombe		County: Bugweri	2,000
<i>LCII: Igombe</i>	<i>Igombe HC III</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: Busembatia TC		County: Bugweri	200
<i>LCII: Market Ward</i>	<i>Busembatia HC III waste pit</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Donor Funding</i> 200
312202 Machinery and Equipment		0	0 0 8,500 0 8,500
Total for LCIII: Ibulanku		County: Bugweri	8,500
<i>LCII: Ibaako</i>	<i>DHO office</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: Sector Development Grant</i> 5,500
<i>LCII: Ibaako</i>	<i>DHO office</i>	<i>Machinery and Equipment - Printers-1101</i>	<i>Source: Sector Development Grant</i> 1,000
<i>LCII: Ibaako</i>	<i>DHO office</i>	<i>Machinery and Equipment - Projectors-1103</i>	<i>Source: Sector Development Grant</i> 2,000
312203 Furniture & Fixtures		0	0 0 6,000 0 6,000
Total for LCIII: Ibulanku		County: Bugweri	6,000
<i>LCII: Ibaako</i>	<i>DHO Office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i> 6,000
Total Cost of Output 72		0	0 0 22,500 200 22,700
088180 Health Centre Construction and Rehabilitation			
312101 Non-Residential Buildings		0	0 0 339,500 0 339,500
Total for LCIII: Namalemba		County: Bugweri	339,500
<i>LCII: Namalemba</i>	<i>Nawangisa</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 285,500
<i>LCII: Namalemba</i>	<i>Nawangisa</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 30,000
<i>LCII: Namalemba</i>	<i>Nawangisa HC II</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 24,000
312102 Residential Buildings		0	0 0 72,000 0 72,000

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Total for LCIII: Namalemba		County: Bugweri					72,000
<i>LCII: Namalemba</i>	<i>Nawangisa</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				72,000
312104 Other Structures		0	0	0	38,500	0	38,500
Total for LCIII: Namalemba		County: Bugweri					38,500
<i>LCII: Namalemba</i>	<i>Nawangisa</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				15,000
<i>LCII: Namalemba</i>	<i>Nawangisa</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>				3,500
<i>LCII: Namunyumya</i>	<i>Nawangisa HC II</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>				20,000
Total Cost of Output 80		0	0	0	450,000	0	450,000
088183 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	7,657	0	7,657
Total for LCIII: Ibulanku		County: Bugweri					7,657
<i>LCII: Ibaako</i>	<i>Busesa HC IV</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				7,657
Total Cost of Output 83		0	0	0	7,657	0	7,657
088185 Specialist Health Equipment and Machinery							
312212 Medical Equipment		0	0	0	50,000	0	50,000
Total for LCIII: Namalemba		County: Bugweri					50,000
<i>LCII: Namalemba</i>	<i>Nawangisa HC II</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>				50,000
Total Cost of Output 85		0	0	0	50,000	0	50,000
Total Cost of Class of Output Capital Purchases		0	0	0	530,157	200	530,357
Total cost of Primary Healthcare		0	0	90,880	530,157	200	621,237
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		0	1,597,292	0	0	0	1,597,292

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211103 Allowances	0	0	744	0	0	744
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	602	0	0	602
222001 Telecommunications	0	0	600	0	0	600
223005 Electricity	0	0	600	0	0	600
223006 Water	0	0	200	0	0	200
227001 Travel inland	0	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	1,597,292	10,346	0	0	1,607,638
088302 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	11,842	0	0	11,842
Total Cost of Output 02	0	0	11,842	0	0	11,842
Total Cost of Class of Output Higher LG Services	0	1,597,292	22,188	0	0	1,619,479
Total cost of Health Management and Supervision	0	1,597,292	22,188	0	0	1,619,479
Total cost of Health	0	1,597,292	113,067	530,157	200	2,240,716

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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	0	0	8,633,526
District Unconditional Grant (Non-Wage)	0	0	4,130
Sector Conditional Grant (Non-Wage)	0	0	1,657,378
Sector Conditional Grant (Wage)	0	0	6,972,018
Development Revenues	0	0	680,896
District Discretionary Development Equalization Grant	0	0	22,870
District Unconditional Grant (Non-Wage)	0	0	0
Sector Development Grant	0	0	658,026
Total Revenues shares	0	0	9,314,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	6,972,018
Non Wage	0	0	1,661,508
Development Expenditure			
Domestic Development	0	0	680,896
Donor Development	0	0	0
Total Expenditure	0	0	9,314,422

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	5,484,999	0	0	0	5,484,999
Total Cost of Output 02	0	5,484,999	0	0	0	5,484,999
Total Cost of Class of Output Higher LG Services	0	5,484,999	0	0	0	5,484,999

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	377,287	0	0	377,287
Total for LCIII: Ibulanku	County: Bugweri					94,882
LCII: Buniantole	BUNIAANTOLE	Source: Sector Conditional Grant (Non-Wage) P.S.				5,432
LCII: Butende	BUKOTEKA P.S.	Source: Sector Conditional Grant (Non-Wage)				5,625
LCII: Butende	BUTENDE COU P.S.	Source: Sector Conditional Grant (Non-Wage) P.S.				7,452
LCII: Butende	Butende Islamic P.S.	Source: Sector Conditional Grant (Non-Wage) P.S.				5,633
LCII: Ibaako	BUSESA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage) P.S.				14,779
LCII: Ibaako	Good Hope	Source: Sector Conditional Grant (Non-Wage)				4,458
LCII: Ibaako	Ibaako P.S.	Source: Sector Conditional Grant (Non-Wage)				5,375
LCII: Ibulanku	Ibulanku P.S.	Source: Sector Conditional Grant (Non-Wage)				7,976
LCII: Ibulanku	MULANGA P.S.	Source: Sector Conditional Grant (Non-Wage)				6,124
LCII: Namiganda	NAKIVUMBI P.S.	Source: Sector Conditional Grant (Non-Wage) P.S.				9,650
LCII: Nawansega	BUMPINGU P.S.	Source: Sector Conditional Grant (Non-Wage)				5,375
LCII: Nsaale	BUWAABE P.S.	Source: Sector Conditional Grant (Non-Wage)				5,440
LCII: Nsaale	NAKIBEMBE P.S.	Source: Sector Conditional Grant (Non-Wage) P.S.				6,760
LCII: Nsaale	Nsaale P.S.	Source: Sector Conditional Grant (Non-Wage)				4,804
Total for LCIII: Makuutu	County: Bugweri					65,759
LCII: Kasozi	BUSIIMO P.S.	Source: Sector Conditional Grant (Non-Wage)				12,162
LCII: Kasozi	NAMAVUNDU P.S.	Source: Sector Conditional Grant (Non-Wage) P.S.				4,780
LCII: Kigulamo	KIGULAMO P.S.	Source: Sector Conditional Grant (Non-Wage)				5,649
LCII: Kigulamo	NAITANDU P.S.	Source: Sector Conditional Grant (Non-Wage)				5,762
LCII: Makandwa	MAKANDWA P.S.	Source: Sector Conditional Grant (Non-Wage) P.S.				9,457
LCII: Makandwa	NABWEYA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				5,094
LCII: Makuutu	BUNALWENYI C.O.G. P.S.	Source: Sector Conditional Grant (Non-Wage)				9,876
LCII: Makuutu	Makuutu P.S.	Source: Sector Conditional Grant (Non-Wage)				7,501
LCII: Makuutu	WALUTABA P.S.	Source: Sector Conditional Grant (Non-Wage)				5,480

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Total for LCIII: Igombe	County: Bugweri	41,242
LCII: Bubenge	BUBENGE P.S. Source: Sector Conditional Grant (Non-Wage)	6,808
LCII: Bubenge	NAWAMPENDO P.S. Source: Sector Conditional Grant (Non-Wage)	5,303
LCII: Bubenge	WALANGA P.S. Source: Sector Conditional Grant (Non-Wage)	5,923
LCII: Igombe	BULYANSIME MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	5,263
LCII: Igombe	BUTALANGO P.S. Source: Sector Conditional Grant (Non-Wage)	4,353
LCII: Kikunyu	BULYANSIME P.S. Source: Sector Conditional Grant (Non-Wage)	7,058
LCII: Kikunyu	MPITA P.S. Source: Sector Conditional Grant (Non-Wage)	6,535
Total for LCIII: Namalemba	County: Bugweri	69,497
LCII: Idinda	IDINDA P.S. Source: Sector Conditional Grant (Non-Wage)	7,911
LCII: Minani	Minani P.S. Source: Sector Conditional Grant (Non-Wage)	8,893
LCII: Namalemba	Naigombwa P.S. Source: Sector Conditional Grant (Non-Wage)	9,038
LCII: Namalemba	Namalemba Mixed Day and Boarding P.S. Source: Sector Conditional Grant (Non-Wage)	10,004
LCII: Namalemba	Nawangisa P.S. Source: Sector Conditional Grant (Non-Wage)	8,958
LCII: Namunyumya	Busembatia P.S. Source: Sector Conditional Grant (Non-Wage)	9,594
LCII: Namunyumya	NAMUNYUMYA P.S. Source: Sector Conditional Grant (Non-Wage)	9,666
LCII: Namunyumya	St.Micheal Namunyumya Girls Source: Sector Conditional Grant (Non-Wage)	5,432
Total for LCIII: Missing Subcounty	County: Missing County	105,907
LCII: Missing Parish	BUBBALA P.S. Source: Sector Conditional Grant (Non-Wage)	6,543
LCII: Missing Parish	BUBINGA P.S. Source: Sector Conditional Grant (Non-Wage)	7,203
LCII: Missing Parish	Bulunguli P/S Source: Sector Conditional Grant (Non-Wage)	7,927
LCII: Missing Parish	Bumoozi P.S. Source: Sector Conditional Grant (Non-Wage)	6,422
LCII: Missing Parish	Bupala Parents P.S. Source: Sector Conditional Grant (Non-Wage)	7,332
LCII: Missing Parish	Buwooya Muslim P.S. Source: Sector Conditional Grant (Non-Wage)	7,227
LCII: Missing Parish	Buyanga P.S. Source: Sector Conditional Grant (Non-Wage)	8,266
LCII: Missing Parish	Bwigula P.S. Source: Sector Conditional Grant (Non-Wage)	5,222
LCII: Missing Parish	Dhakaba Memorial School Source: Sector Conditional Grant (Non-Wage)	5,045
LCII: Missing Parish	Idudi Muslim P.S. Source: Sector Conditional Grant (Non-Wage)	7,807
LCII: Missing Parish	Idudi P.S. Source: Sector Conditional Grant (Non-Wage)	8,129
LCII: Missing Parish	Kalalu P.S. Source: Sector Conditional Grant (Non-Wage)	7,638

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LCII: Missing Parish		Kiwanyi Bugweri P/S.	Source: Sector Conditional Grant (Non-Wage)	3,733		
LCII: Missing Parish		Lubira P.S.	Source: Sector Conditional Grant (Non-Wage)	6,897		
LCII: Missing Parish		Naluswa P.S.	Source: Sector Conditional Grant (Non-Wage)	5,142		
LCII: Missing Parish		Nkombe P.S.	Source: Sector Conditional Grant (Non-Wage)	5,375		
Total Cost of Output 51		0	0	377,287	0	0
Total Cost of Class of Output Lower Local Services		0	0	377,287	0	0
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings		0	0	0	530,000	0
Total for LCIII: Ibulanku		County: Bugweri				110,000
LCII: Ibulanku	Butende	Building Construction - Schools-256	Source: Sector Development Grant	55,000		
LCII: Nsale	Nakibembe	Building Construction - Schools-256	Source: Sector Development Grant	55,000		
Total for LCIII: Makuutu		County: Bugweri				110,000
LCII: Kasozi	Namavundu	Building Construction - Schools-256	Source: Sector Development Grant	55,000		
LCII: Makandwa	Bunalwenyi	Building Construction - Schools-256	Source: Sector Development Grant	55,000		
Total for LCIII: Igombe		County: Bugweri				55,000
LCII: Kikunhu	Butalango	Building Construction - Schools-256	Source: Sector Development Grant	55,000		
Total for LCIII: Namalembe		County: Bugweri				55,000
LCII: Namalembe	Nawangisa	Building Construction - Schools-256	Source: Sector Development Grant	55,000		
Total for LCIII: Buyanga		County: Bugweri				110,000
LCII: Bumoozi	Bumoozi	Building Construction - Schools-256	Source: Sector Development Grant	55,000		
LCII: Buwooya	Buwooya primary School	Building Construction - Schools-256	Source: Sector Development Grant	55,000		

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Total for LCIII: Busembatia TC		County: Bugweri					90,000
LCII: Central ward	Busembatia Primary school	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				90,000
Total Cost of Output 80		0	0	0	530,000	0	530,000
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		0	0	0	130,870	0	130,870
Total for LCIII: Ibulanku		County: Bugweri					40,870
LCII: Bunyantole	Nakivumbi	Building Construction - Latrines-237	Source: Sector Development Grant				18,000
LCII: Butende	Bukoteka primary school	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant				14,000
LCII: Nsale	Nakibembe	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant				8,870
Total for LCIII: Igombe		County: Bugweri					18,000
LCII: Walanga	Bubenge	Building Construction - Latrines-237	Source: Sector Development Grant				18,000
Total for LCIII: Buyanga		County: Bugweri					72,000
LCII: Idudi	Good Hope	Building Construction - Latrines-237	Source: Sector Development Grant				18,000
LCII: Idudi	Idudi Muslim	Building Construction - Latrines-237	Source: Sector Development Grant				18,000
LCII: Idudi	Idudi Primary school	Building Construction - Latrines-237	Source: Sector Development Grant				18,000
LCII: Lubira	Lubira Primary school	Building Construction - Latrines-237	Source: Sector Development Grant				18,000
Total Cost of Output 81		0	0	0	130,870	0	130,870
Total Cost of Class of Output Capital Purchases		0	0	0	660,870	0	660,870
Total cost of Pre-Primary and Primary Education		0	5,484,999	377,287	660,870	0	6,523,157

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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	1,217,851	0	0	0	1,217,851
Total Cost of Output 01	0	1,217,851	0	0	0	1,217,851
Total Cost of Class of Output Higher LG Services	0	1,217,851	0	0	0	1,217,851
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	1,226,109	0	0	1,226,109
Total for LCIII: Ibulanku	County: Bugweri					874,185
LCII: Ibaako	NKUUTU MEMORIAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)				874,185
Total for LCIII: Busembatia TC	County: Bugweri					211,583
LCII: Central ward	BUSEMBATIA S S	Source: Sector Conditional Grant (Non-Wage)				74,991
LCII: Majengo	TOWNSIDE HIGH SCHOOL BUSEMATIA	Source: Sector Conditional Grant (Non-Wage)				61,466
LCII: Market Ward	AGAPE INTERNATIONAL S S BUSEMBATIA	Source: Sector Conditional Grant (Non-Wage)				75,125
Total for LCIII: Missing Subcounty	County: Missing County					140,341
LCII: Missing Parish	BUBINGA HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)				107,131
LCII: Missing Parish	BULUNGULI SEED SS	Source: Sector Conditional Grant (Non-Wage)				14,998
LCII: Missing Parish	ST LAWRENCE S S IDUDI	Source: Sector Conditional Grant (Non-Wage)				4,553
LCII: Missing Parish	TEEN MISSION S.S BUNALWENYI	Source: Sector Conditional Grant (Non-Wage)				13,659
Total Cost of Output 51	0	0	1,226,109	0	0	1,226,109
Total Cost of Class of Output Lower Local Services	0	0	1,226,109	0	0	1,226,109
Total cost of Secondary Education	0	1,217,851	1,226,109	0	0	2,443,960

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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	0	269,168	0	0	0	269,168
Total Cost of Output 01	0	269,168	0	0	0	269,168
Total Cost of Class of Output Higher LG Services	0	269,168	0	0	0	269,168
Total cost of Skills Development	0	269,168	0	0	0	269,168

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 Monitoring and Supervision of Primary and Secondary Education						
211103 Allowances	0	0	8,082	0	0	8,082
221011 Printing, Stationery, Photocopying and Binding	0	0	2,838	0	0	2,838
227001 Travel inland	0	0	39,964	0	0	39,964
228004 Maintenance – Other	0	0	1,996	0	0	1,996
Total Cost of Output 01	0	0	52,880	0	0	52,880
078402 Monitoring and Supervision Secondary Education						
227001 Travel inland	0	0	5,232	0	0	5,232
Total Cost of Output 02	0	0	5,232	0	0	5,232
Total Cost of Class of Output Higher LG Services	0	0	58,112	0	0	58,112
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total

078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	16,026	0	16,026
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Total for LCIII: Ibulanku**County: Bugweri****16,026**

LCII: Ibaako

DEO Office

Monitoring,
Supervision and
Appraisal -
Workshops-1267

Source: Sector Development Grant

9,426

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LCII: Ibulanku	DEO Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	6,600			
312202 Machinery and Equipment	0	0	0	4,000	0	4,000	
Total for LCIII: Ibulanku		County: Bugweri				4,000	
LCII: Ibaako	DEO Office	Machinery and Equipment - Computers-1026	Source: Sector Development Grant	4,000			
Total Cost of Output 72		0	0	0	20,026	0	20,026
Total Cost of Class of Output Capital Purchases		0	0	0	20,026	0	20,026
Total cost of Education & Sports Management and Inspection		0	0	58,112	20,026	0	78,137
Total cost of Education		0	6,972,018	1,661,508	680,896	0	9,314,422

Vote:624 Bugweri 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	0	0	616,952
Other Transfers from Central Government	0	0	616,952
Development Revenues	0	0	26,550
District Discretionary Development Equalization Grant	0	0	26,550
Total Revenues shares	0	0	643,502
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	616,952
Development Expenditure			
Domestic Development	0	0	26,550
Donor Development	0	0	0
Total Expenditure	0	0	643,502

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						
048106 Urban Roads Maintenance						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	24,000	0	0	24,000
211103 Allowances	0	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
224005 Uniforms, Beddings and Protective Gear	0	0	4,800	0	0	4,800

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227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	55,500	0	0	55,500
228001 Maintenance - Civil	0	0	57,067	0	0	57,067
228002 Maintenance - Vehicles	0	0	25,000	0	0	25,000
Total Cost of Output 06	0	0	198,367	0	0	198,367

048107 Sector Capacity Development

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	10,800	0	0	10,800
211103 Allowances	0	0	8,000	0	0	8,000
221003 Staff Training	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	6,500	0	0	6,500
Total Cost of Output 07	0	0	30,300	0	0	30,300

048108 Operation of District Roads Office

211103 Allowances	0	0	2,209	0	0	2,209
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
223005 Electricity	0	0	600	0	0	600
223006 Water	0	0	20	0	0	20
227004 Fuel, Lubricants and Oils	0	0	5,550	0	0	5,550
Total Cost of Output 08	0	0	12,379	0	0	12,379

Total Cost of Class of Output Higher LG Services	0	0	241,046	0	0	241,046
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	94,946	0	0	94,946
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Total for LCIII: Ibulanku	County: Bugweri	14,245
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<i>LCII: Ibulanku</i>	<i>ibulanku-kagamba road</i>	<i>routine mechanised maintenance</i>	<i>Source: Other Transfers from Central Government</i>	14,245
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Total for LCIII: Makuutu	County: Bugweri	17,329
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<i>LCII: Makuutu</i>	<i>nawampendo-kitumbezi and makuutu-namatooke roads</i>	<i>routine mechanised maintenance</i>	<i>Source: Other Transfers from Central Government</i>	17,329
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Total for LCIII: Igombe	County: Bugweri	21,479
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<i>LCII: Igombe</i>	<i>mpiita-businde road and bukokola -bubenge</i>	<i>routine mechanised maintenance</i>	<i>Source: Other Transfers from Central Government</i>	21,479
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Total for LCIII: Namalembe		County: Bugweri					10,599
<i>LCII: Idinda</i>	<i>nakamini-kitukiro road</i>	<i>routine mechanised maintenance works</i>	<i>Source: Other Transfers from Central Government</i>				10,599
Total for LCIII: Buyanga		County: Bugweri					31,293
<i>LCII: Lubira</i>	<i>nsozibiri-butyabule-lubira road</i>	<i>routine mechanised maintenace</i>	<i>Source: Other Transfers from Central Government</i>				31,293
Total Cost of Output 51		0	0	94,946	0	0	94,946
048158 District Roads Maintainence (URF)							
263206 Other Capital grants		0	0	230,414	0	0	230,414
Total for LCIII: Ibulanku		County: Bugweri					112,730
<i>LCII: Butende</i>	<i>butende-walanga-nawampedo road (12.66km)</i>	<i>routine manual maintenance works</i>	<i>Source: Other Transfers from Central Government</i>				11,322
<i>LCII: Ibulanku</i>	<i>bukoona-bubala-lwanika road (10.52km)</i>	<i>routine manual maintenance works</i>	<i>Source: Other Transfers from Central Government</i>				9,408
<i>LCII: Namiganda</i>	<i>idudi-nabina road (gravelling)</i>	<i>periodic maintenance works</i>	<i>Source: Other Transfers from Central Government</i>				79,400
<i>LCII: Nsale</i>	<i>nsale -idudi road (spot gravelling)</i>	<i>routine mechanised maintenance</i>	<i>Source: Other Transfers from Central Government</i>				12,600
Total for LCIII: Makuutu		County: Bugweri					40,550
<i>LCII: Makuutu</i>	<i>makutu-nakivumbi road</i>	<i>Routine mechanised maintenance</i>	<i>Source: Other Transfers from Central Government</i>				35,623
<i>LCII: Makuutu</i>	<i>makutu-nakivumbi road (5.51 km)</i>	<i>routine manual maintenance works</i>	<i>Source: Other Transfers from Central Government</i>				4,928
Total for LCIII: Igombe		County: Bugweri					20,864
<i>LCII: Bubenge</i>	<i>bulyansime-nondwe-namaiga road (12.34 km)</i>	<i>routine manual maintenance works</i>	<i>Source: Other Transfers from Central Government</i>				11,036
<i>LCII: Kikunhu</i>	<i>bubala-butaba-nabina road (10.99km)</i>	<i>routine manual maintenance works</i>	<i>Source: Other Transfers from Central Government</i>				9,829
Total for LCIII: Namalembe		County: Bugweri					22,993
<i>LCII: Minani</i>	<i>namalembe-ituba road (3.76km)</i>	<i>routine manual maintenance works</i>	<i>Source: Other Transfers from Central Government</i>				3,363
<i>LCII: Namalembe</i>	<i>busembatia-lumbuye road (4.5km)</i>	<i>routine manual maintenance works</i>	<i>Source: Other Transfers from Central Government</i>				4,024

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<i>LCII: Namalembe</i>	<i>butongole-idinda road (4.51km)</i>	<i>routine manual maintenance works</i>	<i>Source: Other Transfers from Central Government</i>	4,033			
<i>LCII: Namunyumya</i>	<i>kabayingire-kitumbezi road (12.94 km)</i>	<i>routine manual maintenance works</i>	<i>Source: Other Transfers from Central Government</i>	11,572			
Total for LCIII: Buyanga		County: Bugweri		33,277			
<i>LCII: Bumoozi</i>	<i>lusawa-nasiralo-lwanika road</i>	<i>routine mechanised maintenance</i>	<i>Source: Other Transfers from Central Government</i>	22,974			
<i>LCII: Buwooya</i>	<i>buwooya-buyanga road (3.58km)</i>	<i>routine manual maintenance works</i>	<i>Source: Other Transfers from Central Government</i>	3,202			
<i>LCII: Idudi</i>	<i>idudi-nabina road (7.94 km)</i>	<i>routine manual maintenance works</i>	<i>Source: Other Transfers from Central Government</i>	7,101			
Total Cost of Output 58		0	0	230,414	0	0	230,414
048159 District and Community Access Roads Maintenance							
263106 Other Current grants		0	0	2,000	0	0	2,000
Total for LCIII: Namalembe		County: Bugweri					2,000
<i>LCII: Minani</i>	<i>Bulogodha</i>	<i>Facilitate Spot improvement of sections of the roads in Namalembe</i>	<i>Source: Other Transfers from Central Government</i>			2,000	
263206 Other Capital grants		0	0	0	26,550	0	26,550
Total for LCIII: Namalembe		County: Bugweri					26,550
<i>LCII: Minani</i>	<i>Bulogodha</i>	<i>Spot improvement of sections of the roads in Namalembe</i>	<i>Source: District Discretionary Development Equalization Grant</i>			26,550	
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0
Total Cost of Output 59		0	0	2,000	26,550	0	28,550
Total Cost of Class of Output Lower Local Services		0	0	327,360	26,550	0	353,910
Total cost of District, Urban and Community Access Roads		0	0	568,406	26,550	0	594,956

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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
048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	0	0	10,000	0	0	10,000
Total Cost of Output 02	0	0	10,000	0	0	10,000
048203 Plant Maintenance						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	38,546	0	0	38,546
Total Cost of Output 03	0	0	38,546	0	0	38,546
Total Cost of Class of Output Higher LG Services	0	0	48,546	0	0	48,546
Total cost of District Engineering Services	0	0	48,546	0	0	48,546
Total cost of Roads and Engineering	0	0	616,952	26,550	0	643,502

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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	0	0	32,610
Locally Raised Revenues	0	0	1,400
Sector Conditional Grant (Non-Wage)	0	0	31,210
Development Revenues	0	0	469,018
Sector Development Grant	0	0	447,966
Transitional Development Grant	0	0	21,053
Total Revenues shares	0	0	501,628
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	32,610
Development Expenditure			
Domestic Development	0	0	469,018
Donor Development	0	0	0
Total Expenditure	0	0	501,628

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098101 Operation of the District Water Office						
221008 Computer supplies and Information Technology (IT)	0	0	3,941	0	0	3,941
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	3,646	0	0	3,646
222003 Information and communications technology (ICT)	0	0	720	0	0	720
223005 Electricity	0	0	360	0	0	360

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223006 Water	0	0	120	0	0	120
224004 Cleaning and Sanitation	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	3,774	0	0	3,774
228002 Maintenance - Vehicles	0	0	2,500	0	0	2,500
Total Cost of Output 01	0	0	16,861	0	0	16,861
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	0	0	1,845	0	0	1,845
227001 Travel inland	0	0	3,016	0	0	3,016
Total Cost of Output 02	0	0	4,861	0	0	4,861
098104 Promotion of Community Based Management						
211103 Allowances	0	0	1,652	0	0	1,652
221002 Workshops and Seminars	0	0	5,795	0	0	5,795
227001 Travel inland	0	0	3,441	0	0	3,441
Total Cost of Output 04	0	0	10,888	0	0	10,888
Total Cost of Class of Output Higher LG Services	0	0	32,610	0	0	32,610
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,580	0	5,580
Total for LCIII: Ibulanku	County: Bugweri					5,580
<i>LCII: Ibaako</i>	<i>Busesa</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Transitional Development Grant</i> 5,580
312302 Intangible Fixed Assets	0	0	0	15,473	0	15,473
Total for LCIII: Buyanga	County: Bugweri					15,473
<i>LCII: Idudi</i>	<i>Water Office</i>	<i>sanitation improvement campaign using CLTs in Igombe and makuutu subcounties</i>				<i>Source: Transitional Development Grant</i> 15,473
Total Cost of Output 72	0	0	0	21,053	0	21,053
098180 Construction of public latrines in RGCs						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	816	0	816

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Total for LCIII: Igombe		County: Bugweri					816
<i>LCII: Walanga</i>	<i>Walanga RGC</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>				816
312101 Non-Residential Buildings		0	0	0	15,300	0	15,300
Total for LCIII: Igombe		County: Bugweri					15,300
<i>LCII: Walanga</i>	<i>Walanga RGC</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				15,300
Total Cost of Output 80		0	0	0	16,116	0	16,116
098181 Spring protection							
312104 Other Structures		0	0	0	3,700	0	3,700
Total for LCIII: Buyanga		County: Bugweri					3,700
<i>LCII: Kalalu</i>	<i>Kalalu</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>				3,700
Total Cost of Output 81		0	0	0	3,700	0	3,700
098183 Borehole drilling and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	23,810	0	23,810
Total for LCIII: Buyanga		County: Bugweri					23,810
<i>LCII: Idudi</i>	<i>Water office</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>				23,810
312104 Other Structures		0	0	0	391,200	0	391,200
Total for LCIII: Ibulanku		County: Bugweri					80,700
<i>LCII: Butende</i>	<i>Bukoteka Bukendi</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				4,900
<i>LCII: Butende</i>	<i>butende T/C</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>				22,000
<i>LCII: Ibaako</i>	<i>Busesa</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				4,900

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LCII: Ibaako	Kagamba	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,900
LCII: Ibulanku	Ibulanku B	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000
LCII: Nsale	Nakasubi	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000
Total for LCIII: Makuutu		County: Bugweri		75,800
LCII: Kasozi	Namavudu P/S	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000
LCII: Kigulamo	bubeto	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000
LCII: Makandwa	.Mawololo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,900
LCII: Makandwa	Buyayu	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,900
LCII: Makuutu	Bunalwenyi P/s	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000
Total for LCIII: Igombe		County: Bugweri		70,900
LCII: Igombe	Bulyasime	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000
LCII: Kikunhu	Bunakate	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000
LCII: Kikunhu	businda	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,900

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LCII: Walanga	Walanga	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000			
Total for LCIII: Namalembe		County: Bugweri		66,000			
LCII: Namalembe	Nawangisa	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000			
LCII: Namunyumya	Kinapere	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000			
LCII: Namunyumya	namunumya	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000			
Total for LCIII: Buyanga		County: Bugweri		97,800			
LCII: Bumoozi	Bubbala	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000			
LCII: Bumoozi	Bumoozi	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000			
LCII: Idudi	Bomoozi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,900			
LCII: Idudi	Kikunhu	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000			
LCII: Kalalu	Kalalu B	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,900			
LCII: Lubira	Lubira	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000			
312302 Intangible Fixed Assets		0	0	0	13,140	0	13,140
Total for LCIII: Buyanga		County: Bugweri					13,140
LCII: Idudi	water office	contract staff salary	Source: Sector Development Grant	7,560			
LCII: Idudi	water office	Water quality testing	Source: Sector Development Grant	5,580			

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Total Cost of Output 83	0	0	0	428,150	0	428,150
Total Cost of Class of Output Capital Purchases	0	0	0	469,018	0	469,018
Total cost of Rural Water Supply and Sanitation	0	0	32,610	469,018	0	501,628
Total cost of Water	0	0	32,610	469,018	0	501,628

Vote:624 Bugweri 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	0	0	9,293
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	0	0	4,293
Development Revenues	0	0	41,213
District Discretionary Development Equalization Grant	0	0	41,213
Locally Raised Revenues	0	0	0
Total Revenues shares	0	0	50,507
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,293
Development Expenditure			
Domestic Development	0	0	41,213
Donor Development	0	0	0
Total Expenditure	0	0	50,507

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 Districts Wetland Planning , Regulation and Promotion						
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,895	0	0	2,895
Total Cost of Output 01	0	0	4,895	0	0	4,895
098303 Tree Planting and Afforestation						
221001 Advertising and Public Relations	0	0	750	0	0	750
227001 Travel inland	0	0	660	0	0	660

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Total Cost of Output 03		0	0	1,410	0	0	1,410
098309 Monitoring and Evaluation of Environmental Compliance							
227001 Travel inland		0	0	1,488	0	0	1,488
Total Cost of Output 09		0	0	1,488	0	0	1,488
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
227001 Travel inland		0	0	1,500	0	0	1,500
Total Cost of Output 10		0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services		0	0	9,293	0	0	9,293
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital							
312202 Machinery and Equipment		0	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	0	0	0
312301 Cultivated Assets		0	0	0	11,213	0	11,213
Total for LCIII: Ibulanku		County: Bugweri					11,213
<i>LCII: Ibaako</i>	<i>Bugweri sub counties</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: District Discretionary Development Equalization Grant</i>				11,213
312302 Intangible Fixed Assets		0	0	0	30,000	0	30,000
Total for LCIII: Ibulanku		County: Bugweri					30,000
<i>LCII: Bunyantole</i>	<i>Nondwe</i>	<i>Physical planning of Nondwe</i>	<i>Source: District Discretionary Development Equalization Grant</i>				30,000
Total Cost of Output 72		0	0	0	41,213	0	41,213
Total Cost of Class of Output Capital Purchases		0	0	0	41,213	0	41,213
Total cost of Natural Resources Management		0	0	9,293	41,213	0	50,507
Total cost of Natural Resources		0	0	9,293	41,213	0	50,507

Vote:624 Bugweri 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	0	0	471,943
Other Transfers from Central Government	0	0	434,646
Sector Conditional Grant (Non-Wage)	0	0	37,297
Development Revenues	0	0	0
Donor Funding	0	0	0
Total Revenues shares	0	0	471,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	471,943
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	471,943

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						
108102 Support to Women, Youth and PWDs						
227001 Travel inland	0	0	26,377	0	0	26,377
282101 Donations	0	0	139,000	0	0	139,000
Total Cost of Output 02	0	0	165,377	0	0	165,377
108104 Facilitation of Community Development Workers						
221002 Workshops and Seminars	0	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	400
227001 Travel inland	0	0	1,000	0	0	1,000

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Total Cost of Output 04	0	0	2,100	0	0	2,100
108105 Adult Learning						
221002 Workshops and Seminars	0	0	1,060	0	0	1,060
221008 Computer supplies and Information Technology (IT)	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
223005 Electricity	0	0	240	0	0	240
227001 Travel inland	0	0	3,900	0	0	3,900
Total Cost of Output 05	0	0	7,500	0	0	7,500
108109 Support to Youth Councils						
221002 Workshops and Seminars	0	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 09	0	0	3,000	0	0	3,000
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	1,300	0	0	1,300
221002 Workshops and Seminars	0	0	1,897	0	0	1,897
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 10	0	0	3,697	0	0	3,697
108113 Labour dispute settlement						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 13	0	0	300	0	0	300
108114 Representation on Women's Councils						
221002 Workshops and Seminars	0	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 14	0	0	3,000	0	0	3,000

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Total Cost of Class of Output Higher LG Services		0	0	184,975	0	0	184,975
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
108151 Community Development Services for LLGs (LLS)							
291003 Transfers to Other Private Entities		0	0	286,968	0	0	286,968
Total for LCIII: Ibulanku	County: Bugweri						286,968
<i>LCII: Ibaako</i>	<i>community based services</i>	<i>PWD groups</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				16,000
<i>LCII: Ibaako</i>	<i>Community Development Office</i>	<i>Transfer to Youth Groups</i>	<i>Source: Other Transfers from Central Government</i>				270,968
Total Cost of Output 51		0	0	286,968	0	0	286,968
Total Cost of Class of Output Lower Local Services		0	0	286,968	0	0	286,968
Total cost of Community Mobilisation and Empowerment		0	0	471,943	0	0	471,943
Total cost of Community Based Services		0	0	471,943	0	0	471,943

Vote:624 Bugweri 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	0	0	55,939
District Unconditional Grant (Non-Wage)	0	0	28,675
Locally Raised Revenues	0	0	27,264
Development Revenues	0	0	26,753
District Discretionary Development Equalization Grant	0	0	26,753
Total Revenues shares	0	0	82,692
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	55,939
Development Expenditure			
Domestic Development	0	0	26,753
Donor Development	0	0	0
Total Expenditure	0	0	82,692

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
221003 Staff Training	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	5,000	0	0	5,000

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Total Cost of Output 01	0	0	15,000	0	0	15,000
138303 Statistical data collection						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 03	0	0	4,000	0	0	4,000
138304 Demographic data collection						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	1,000	0	0	1,000
138306 Development Planning						
211103 Allowances	0	0	2,736	0	0	2,736
227001 Travel inland	0	0	2,264	0	0	2,264
Total Cost of Output 06	0	0	5,000	0	0	5,000
138308 Operational Planning						
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	9,722	0	0	9,722
Total Cost of Output 08	0	0	19,722	0	0	19,722
138309 Monitoring and Evaluation of Sector plans						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	6,217	0	0	6,217
Total Cost of Output 09	0	0	11,217	0	0	11,217
Total Cost of Class of Output Higher LG Services	0	0	55,939	0	0	55,939
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312202 Machinery and Equipment	0	0	0	22,000	0	22,000

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Total for LCIII: Ibulanku		County: Bugweri				22,000	
LCII: Ibaako	Planning Unit	Machinery and Equipment - Computers-1026	Source: District Discretionary Development Equalization Grant			15,000	
LCII: Ibaako	Planning Unit	Machinery and Equipment - Generators-1060	Source: District Discretionary Development Equalization Grant			3,000	
LCII: Ibaako	Planning unit	Machinery and Equipment - Printers-1101	Source: District Discretionary Development Equalization Grant			1,500	
LCII: Ibaako	Planning unit	Machinery and Equipment - Projectors-1103	Source: District Discretionary Development Equalization Grant			2,500	
312203 Furniture & Fixtures		0	0	0	2,900	0	2,900
Total for LCIII: Ibulanku		County: Bugweri				2,900	
LCII: Ibaako	Planning unit	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant			1,400	
LCII: Ibaako	Planning Unit	Furniture and Fixtures - Tables -656	Source: District Discretionary Development Equalization Grant			1,500	
312213 ICT Equipment		0	0	0	1,853	0	1,853
Total for LCIII: Ibulanku		County: Bugweri				1,853	
LCII: Ibulanku	Planning unit, CAO,Finance,HR	ICT - Modems and Routers-804	Source: District Discretionary Development Equalization Grant			1,853	
Total Cost of Output 72		0	0	0	26,753	0	26,753
Total Cost of Class of Output Capital Purchases		0	0	0	26,753	0	26,753
Total cost of Local Government Planning Services		0	0	55,939	26,753	0	82,692
Total cost of Planning		0	0	55,939	26,753	0	82,692

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*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	0	0	22,090
District Unconditional Grant (Non-Wage)	0	0	8,090
Locally Raised Revenues	0	0	14,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	22,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	22,090
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	22,090

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148201 Management of Internal Audit Office						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,200	0	0	2,200
221017 Subscriptions	0	0	2,410	0	0	2,410
222003 Information and communications technology (ICT)	0	0	300	0	0	300
227001 Travel inland	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000

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Total Cost of Output 01	0	0	8,910	0	0	8,910
148202 Internal Audit						
227002 Travel abroad	0	0	9,680	0	0	9,680
Total Cost of Output 02	0	0	9,680	0	0	9,680
148203 Sector Capacity Development						
221003 Staff Training	0	0	3,500	0	0	3,500
Total Cost of Output 03	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	22,090	0	0	22,090
Total cost of Internal Audit Services	0	0	22,090	0	0	22,090
Total cost of Internal Audit	0	0	22,090	0	0	22,090

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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
Ibulanku	0	0	60,921
Makuutu	0	0	63,778
Igombe	0	0	45,802
Namalembe	0	0	56,497
Buyanga	0	0	87,082
Busembatia TC	0	0	194,520
Bugweri TC	0	0	60,773
Grand Total	0	0	569,373
<i>o/w: Wage:</i>	0	0	150,000
<i>Non-Wage Reccurent:</i>	0	0	205,637
<i>Domestic Devt:</i>	0	0	213,735
<i>Donor Devt:</i>	0	0	0

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Ibulanku

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	26,160
District Unconditional Grant (Non-Wage)	0	0	20,160
Locally Raised Revenues	0	0	6,000
<i>Development Revenues</i>	0	0	34,761
District Discretionary Development Equalization Grant	0	0	34,761
Total Revenues shares	0	0	60,921
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	26,160
<i>Development Expenditure</i>			
Domestic Development	0	0	34,761
Donor Development	0	0	0
Total Expenditure	0	0	60,921

Vote:624 Bugweri District**FY 2018/19****SubCounty/Town Council/Division: Makuutu**

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	26,186
District Unconditional Grant (Non-Wage)	0	0	21,686
Locally Raised Revenues	0	0	4,500
<i>Development Revenues</i>	0	0	37,591
District Discretionary Development Equalization Grant	0	0	37,591
Total Revenues shares	0	0	63,778
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	26,186
<i>Development Expenditure</i>			
Domestic Development	0	0	37,591
Donor Development	0	0	0
Total Expenditure	0	0	63,778

Vote:624 Bugweri District

FY 2018/19

SubCounty/Town Council/Division: Igombe

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	19,240
District Unconditional Grant (Non-Wage)	0	0	15,740
Locally Raised Revenues	0	0	3,500
<i>Development Revenues</i>	0	0	26,563
District Discretionary Development Equalization Grant	0	0	26,563
Total Revenues shares	0	0	45,802
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	19,240
<i>Development Expenditure</i>			
Domestic Development	0	0	26,563
Donor Development	0	0	0
Total Expenditure	0	0	45,802

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SubCounty/Town Council/Division: Namalembe

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	23,961
District Unconditional Grant (Non-Wage)	0	0	18,961
Locally Raised Revenues	0	0	5,000
<i>Development Revenues</i>	0	0	32,537
District Discretionary Development Equalization Grant	0	0	32,537
Total Revenues shares	0	0	56,497
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	23,961
<i>Development Expenditure</i>			
Domestic Development	0	0	32,537
Donor Development	0	0	0
Total Expenditure	0	0	56,497

Vote:624 Bugweri District**FY 2018/19****SubCounty/Town Council/Division: Buyanga**

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	34,675
District Unconditional Grant (Non-Wage)	0	0	29,675
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	52,406
District Discretionary Development Equalization Grant	0	0	52,406
Total Revenues shares	0	0	87,082
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	34,675
Development Expenditure			
Domestic Development	0	0	52,406
Donor Development	0	0	0
Total Expenditure	0	0	87,082

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FY 2018/19

SubCounty/Town Council/Division: Busembatia TC

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	181,825
Locally Raised Revenues	0	0	3,500
Urban Unconditional Grant (Non-Wage)	0	0	28,325
Urban Unconditional Grant (Wage)	0	0	150,000
Development Revenues	0	0	12,694
Urban Discretionary Development Equalization Grant	0	0	12,694
Total Revenues shares	0	0	194,519
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	150,000
Non Wage	0	0	31,826
Development Expenditure			
Domestic Development	0	0	12,694
Donor Development	0	0	0
Total Expenditure	0	0	194,520

Vote:624 Bugweri District**FY 2018/19****SubCounty/Town Council/Division: Bugweri TC**

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	43,590
Locally Raised Revenues	0	0	6,300
Urban Unconditional Grant (Non-Wage)	0	0	37,290
Development Revenues	0	0	17,184
Urban Discretionary Development Equalization Grant	0	0	17,184
Total Revenues shares	0	0	60,774
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	43,589
Development Expenditure			
Domestic Development	0	0	17,184
Donor Development	0	0	0
Total Expenditure	0	0	60,773

Vote:624 Bugweri District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Ibulanku****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	0	0	20,160
District Unconditional Grant (Non-Wage)	0	0	20,160
Development Revenues	0	0	5,214
District Discretionary Development Equalization Grant	0	0	5,214
Total Revenues shares	0	0	25,374
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	20,160
Development Expenditure			
Domestic Development	0	0	5,214
Donor Development	0	0	0
Total Expenditure	0	0	25,374

(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				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	20,160	0	0	20,160
Total Cost of Output 51	0	0	20,160	0	0	20,160
Total Cost of Class of Output Lower Local Services	0	0	20,160	0	0	20,160

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,214	0	5,214
312101 Non-Residential Buildings	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	5,214	0	5,214
Total Cost of Class of Output Capital Purchases	0	0	0	5,214	0	5,214
Total cost of District and Urban Administration	0	0	20,160	5,214	0	25,374
Total cost of Administration	0	0	20,160	5,214	0	25,374

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	0	0	6,000
Locally Raised Revenues	0	0	6,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	6,000

(ii) Details of Worplan Revenues and Expenditures

Vote:624 Bugweri 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
14818 Sector Management and Monitoring						
211103 Allowances	0	0	6,000	0	0	6,000
Total Cost of Output 8	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	0	6,000	0	0	6,000
Total cost of Finance	0	0	6,000	0	0	6,000

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			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	19,118
District Discretionary Development Equalization Grant	0	0	19,118
Total Revenues shares	0	0	19,118
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	19,118

(ii) Details of Worplan Revenues and Expenditures

Vote:624 Bugweri District**FY 2018/19**

0781 Pre-Primary and Primary Education						
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
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	19,118	0	19,118
Total Cost of Output 80	0	0	0	19,118	0	19,118
Total Cost of Class of Output Capital Purchases	0	0	0	19,118	0	19,118
Total cost of Pre-Primary and Primary Education	0	0	0	19,118	0	19,118
Total cost of Education	0	0	0	19,118	0	19,118

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>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	10,428
District Discretionary Development Equalization Grant	0	0	10,428
Total Revenues shares	0	0	10,428
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	10,428

(ii) Details of Worplan Revenues and Expenditures

Vote:624 Bugweri District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
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
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	10,428	0	10,428
Total Cost of Output 72	0	0	0	10,428	0	10,428
Total Cost of Class of Output Capital Purchases	0	0	0	10,428	0	10,428
Total cost of Community Mobilisation and Empowerment	0	0	0	10,428	0	10,428
Total cost of Community Based Services	0	0	0	10,428	0	10,428

SubCounty/Town Council/Division: Makuutu**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	0	0	21,686
District Unconditional Grant (Non-Wage)	0	0	21,686
Development Revenues	0	0	5,639
District Discretionary Development Equalization Grant	0	0	5,639
Total Revenues shares	0	0	27,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	21,686
Development Expenditure			
Domestic Development	0	0	5,639
Donor Development	0	0	0
Total Expenditure	0	0	27,325

(ii) Details of Worplan Revenues and Expenditures

Vote:624 Bugweri District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	21,686	0	0	21,686
Total Cost of Output 51	0	0	21,686	0	0	21,686
Total Cost of Class of Output Lower Local Services	0	0	21,686	0	0	21,686
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,639	0	5,639
312101 Non-Residential Buildings	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	5,639	0	5,639
Total Cost of Class of Output Capital Purchases	0	0	0	5,639	0	5,639
Total cost of District and Urban Administration	0	0	21,686	5,639	0	27,325
Total cost of Administration	0	0	21,686	5,639	0	27,325

Workplan : Finance**(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	4,500
Locally Raised Revenues	0	0	4,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,500
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	4,500

(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
14818 Sector Management and Monitoring						
211103 Allowances	0	0	4,500	0	0	4,500
Total Cost of Output 8	0	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	0	0	4,500	0	0	4,500
Total cost of Financial Management and Accountability(LG)	0	0	4,500	0	0	4,500
Total cost of Finance	0	0	4,500	0	0	4,500

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	0
No Data Found			
Development Revenues	0	0	20,675
District Discretionary Development Equalization Grant	0	0	20,675
Total Revenues shares	0	0	20,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	20,675

(ii) Details of Worplan Revenues and Expenditures

Vote:624 Bugweri District**FY 2018/19**

0781 Pre-Primary and Primary Education						
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
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	20,675	0	20,675
Total Cost of Output 81	0	0	0	20,675	0	20,675
Total Cost of Class of Output Capital Purchases	0	0	0	20,675	0	20,675
Total cost of Pre-Primary and Primary Education	0	0	0	20,675	0	20,675
Total cost of Education	0	0	0	20,675	0	20,675

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>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	11,277
District Discretionary Development Equalization Grant	0	0	11,277
Total Revenues shares	0	0	11,277
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	11,277

(ii) Details of Worplan Revenues and Expenditures

Vote:624 Bugweri District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
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
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	11,277	0	11,277
Total Cost of Output 72	0	0	0	11,277	0	11,277
Total Cost of Class of Output Capital Purchases	0	0	0	11,277	0	11,277
Total cost of Community Mobilisation and Empowerment	0	0	0	11,277	0	11,277
Total cost of Community Based Services	0	0	0	11,277	0	11,277

SubCounty/Town Council/Division: Igombe**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	0	0	15,740
District Unconditional Grant (Non-Wage)	0	0	15,740
Development Revenues	0	0	3,984
District Discretionary Development Equalization Grant	0	0	3,984
Total Revenues shares	0	0	19,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,740
Development Expenditure			
Domestic Development	0	0	3,984
Donor Development	0	0	0
Total Expenditure	0	0	19,724

(ii) Details of Worplan Revenues and Expenditures

Vote:624 Bugweri District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	15,740	0	0	15,740
Total Cost of Output 51	0	0	15,740	0	0	15,740
Total Cost of Class of Output Lower Local Services	0	0	15,740	0	0	15,740
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,984	0	3,984
312101 Non-Residential Buildings	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	3,984	0	3,984
Total Cost of Class of Output Capital Purchases	0	0	0	3,984	0	3,984
Total cost of District and Urban Administration	0	0	15,740	3,984	0	19,724
Total cost of Administration	0	0	15,740	3,984	0	19,724

Workplan : Finance**(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	3,500
Locally Raised Revenues	0	0	3,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,500
Development Expenditure			
Domestic Development	0	0	0

Vote:624 Bugweri District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	3,500

(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
14818 Sector Management and Monitoring						
211103 Allowances	0	0	3,500	0	0	3,500
Total Cost of Output 8	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	0	3,500
Total cost of Financial Management and Accountability(LG)	0	0	3,500	0	0	3,500
Total cost of Finance	0	0	3,500	0	0	3,500

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	0
No Data Found			
Development Revenues	0	0	14,610
District Discretionary Development Equalization Grant	0	0	14,610
Total Revenues shares	0	0	14,610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	14,610

(ii) Details of Worplan Revenues and Expenditures

Vote:624 Bugweri District**FY 2018/19**

0781 Pre-Primary and Primary Education						
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
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	14,610	0	14,610
Total Cost of Output 80	0	0	0	14,610	0	14,610
Total Cost of Class of Output Capital Purchases	0	0	0	14,610	0	14,610
Total cost of Pre-Primary and Primary Education	0	0	0	14,610	0	14,610
Total cost of Education	0	0	0	14,610	0	14,610

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>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	7,969
District Discretionary Development Equalization Grant	0	0	7,969
Total Revenues shares	0	0	7,969
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	7,969

(ii) Details of Worplan Revenues and Expenditures

Vote:624 Bugweri District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
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
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	7,969	0	7,969
Total Cost of Output 72	0	0	0	7,969	0	7,969
Total Cost of Class of Output Capital Purchases	0	0	0	7,969	0	7,969
Total cost of Community Mobilisation and Empowerment	0	0	0	7,969	0	7,969
Total cost of Community Based Services	0	0	0	7,969	0	7,969

SubCounty/Town Council/Division: Namalemba**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	0	0	18,961
District Unconditional Grant (Non-Wage)	0	0	18,961
Development Revenues	0	0	4,881
District Discretionary Development Equalization Grant	0	0	4,881
Total Revenues shares	0	0	23,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	18,961
Development Expenditure			
Domestic Development	0	0	4,881
Donor Development	0	0	0
Total Expenditure	0	0	23,841

(ii) Details of Worplan Revenues and Expenditures

Vote:624 Bugweri District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	18,961	0	0	18,961
Total Cost of Output 51	0	0	18,961	0	0	18,961
Total Cost of Class of Output Lower Local Services	0	0	18,961	0	0	18,961
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,881	0	4,881
312101 Non-Residential Buildings	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	4,881	0	4,881
Total Cost of Class of Output Capital Purchases	0	0	0	4,881	0	4,881
Total cost of District and Urban Administration	0	0	18,961	4,881	0	23,841
Total cost of Administration	0	0	18,961	4,881	0	23,841

Workplan : Finance**(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	5,000
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,000
Development Expenditure			
Domestic Development	0	0	0

Vote:624 Bugweri District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	5,000

(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
14818 Sector Management and Monitoring						
211103 Allowances	0	0	5,000	0	0	5,000
Total Cost of Output 8	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
Total cost of Financial Management and Accountability(LG)	0	0	5,000	0	0	5,000
Total cost of Finance	0	0	5,000	0	0	5,000

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	0	0	0
No Data Found			
Development Revenues	0	0	17,895
District Discretionary Development Equalization Grant	0	0	17,895
Total Revenues shares	0	0	17,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	17,895

(ii) Details of Worplan Revenues and Expenditures

Vote:624 Bugweri District**FY 2018/19**

0781 Pre-Primary and Primary Education						
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
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	17,895	0	17,895
Total Cost of Output 80	0	0	0	17,895	0	17,895
Total Cost of Class of Output Capital Purchases	0	0	0	17,895	0	17,895
Total cost of Pre-Primary and Primary Education	0	0	0	17,895	0	17,895
Total cost of Education	0	0	0	17,895	0	17,895

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>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	9,761
District Discretionary Development Equalization Grant	0	0	9,761
Total Revenues shares	0	0	9,761
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	9,761

(ii) Details of Worplan Revenues and Expenditures

Vote:624 Bugweri District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
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
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	9,761	0	9,761
Total Cost of Output 72	0	0	0	9,761	0	9,761
Total Cost of Class of Output Capital Purchases	0	0	0	9,761	0	9,761
Total cost of Community Mobilisation and Empowerment	0	0	0	9,761	0	9,761
Total cost of Community Based Services	0	0	0	9,761	0	9,761

SubCounty/Town Council/Division: Buyanga**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	0	0	29,675
District Unconditional Grant (Non-Wage)	0	0	29,675
Development Revenues	0	0	7,861
District Discretionary Development Equalization Grant	0	0	7,861
Total Revenues shares	0	0	37,536
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	29,675
Development Expenditure			
Domestic Development	0	0	7,861
Donor Development	0	0	0
Total Expenditure	0	0	37,536

(ii) Details of Worplan Revenues and Expenditures

Vote:624 Bugweri District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	29,675	0	0	29,675
263206 Other Capital grants	0	0	0	0	0	0
Total Cost of Output 51	0	0	29,675	0	0	29,675
Total Cost of Class of Output Lower Local Services	0	0	29,675	0	0	29,675
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,861	0	7,861
312101 Non-Residential Buildings	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	7,861	0	7,861
Total Cost of Class of Output Capital Purchases	0	0	0	7,861	0	7,861
Total cost of District and Urban Administration	0	0	29,675	7,861	0	37,536
Total cost of Administration	0	0	29,675	7,861	0	37,536

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	0	0	5,000
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,000
Development Expenditure			

Vote:624 Bugweri District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	5,000

(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
14818 Sector Management and Monitoring						
211103 Allowances	0	0	5,000	0	0	5,000
Total Cost of Output 8	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
Total cost of Financial Management and Accountability(LG)	0	0	5,000	0	0	5,000
Total cost of Finance	0	0	5,000	0	0	5,000

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	0	0	0
No Data Found			
Development Revenues	0	0	28,824
District Discretionary Development Equalization Grant	0	0	28,824
Total Revenues shares	0	0	28,824
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	28,824

(ii) Details of Worplan Revenues and Expenditures

Vote:624 Bugweri District**FY 2018/19**

0781 Pre-Primary and Primary Education						
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
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	28,824	0	28,824
Total Cost of Output 80	0	0	0	28,824	0	28,824
Total Cost of Class of Output Capital Purchases	0	0	0	28,824	0	28,824
Total cost of Pre-Primary and Primary Education	0	0	0	28,824	0	28,824
Total cost of Education	0	0	0	28,824	0	28,824

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>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	15,722
District Discretionary Development Equalization Grant	0	0	15,722
Total Revenues shares	0	0	15,722
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	15,722

(ii) Details of Worplan Revenues and Expenditures

Vote:624 Bugweri District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
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
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	15,722	0	15,722
Total Cost of Output 72	0	0	0	15,722	0	15,722
Total Cost of Class of Output Capital Purchases	0	0	0	15,722	0	15,722
Total cost of Community Mobilisation and Empowerment	0	0	0	15,722	0	15,722
Total cost of Community Based Services	0	0	0	15,722	0	15,722

SubCounty/Town Council/Division: Busembatia TC**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	0	0	178,325
Urban Unconditional Grant (Non-Wage)	0	0	28,325
Urban Unconditional Grant (Wage)	0	0	150,000
Development Revenues	0	0	12,694
Urban Discretionary Development Equalization Grant	0	0	12,694
Total Revenues shares	0	0	191,019
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	150,000
Non Wage	0	0	28,326
Development Expenditure			
Domestic Development	0	0	12,694
Donor Development	0	0	0
Total Expenditure	0	0	191,020

(ii) Details of Worplan Revenues and Expenditures

Vote:624 Bugweri 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
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	28,326	0	0	28,326
Total Cost of Output 4	0	0	28,326	0	0	28,326
13816 Office Support services						
211101 General Staff Salaries	0	150,000	0	0	0	150,000
Total Cost of Output 6	0	150,000	0	0	0	150,000
Total Cost of Class of Output Higher LG Services	0	150,000	28,326	0	0	178,326
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	12,694	0	12,694
Total Cost of Output 72	0	0	0	12,694	0	12,694
Total Cost of Class of Output Capital Purchases	0	0	0	12,694	0	12,694
Total cost of District and Urban Administration	0	150,000	28,326	12,694	0	191,020
Total cost of Administration	0	150,000	28,326	12,694	0	191,020

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	0	0	3,500
Locally Raised Revenues	0	0	3,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,500
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,500

(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
14818 Sector Management and Monitoring						
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	0	3,500
Total cost of Financial Management and Accountability(LG)	0	0	3,500	0	0	3,500
Total cost of Finance	0	0	3,500	0	0	3,500

SubCounty/Town Council/Division: Bugweri TC**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	0	0	37,290
Urban Unconditional Grant (Non-Wage)	0	0	37,290
Development Revenues	0	0	17,184
Urban Discretionary Development Equalization Grant	0	0	17,184
Total Revenues shares	0	0	54,474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	37,289
Development Expenditure			
Domestic Development	0	0	17,184
Donor Development	0	0	0
Total Expenditure	0	0	54,473

(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				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	37,289	0	0	37,289
Total Cost of Output 51	0	0	37,289	0	0	37,289
Total Cost of Class of Output Lower Local Services	0	0	37,289	0	0	37,289
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	17,184	0	17,184
Total Cost of Output 72	0	0	0	17,184	0	17,184
Total Cost of Class of Output Capital Purchases	0	0	0	17,184	0	17,184
Total cost of District and Urban Administration	0	0	37,289	17,184	0	54,473
Total cost of Administration	0	0	37,289	17,184	0	54,473

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	0	0	6,300
Locally Raised Revenues	0	0	6,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	6,300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	6,300

(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
14818 Sector Management and Monitoring						
211103 Allowances	0	0	6,300	0	0	6,300
Total Cost of Output 8	0	0	6,300	0	0	6,300
Total Cost of Class of Output Higher LG Services	0	0	6,300	0	0	6,300
Total cost of Financial Management and Accountability(LG)	0	0	6,300	0	0	6,300
Total cost of Finance	0	0	6,300	0	0	6,300