

**Vote:504 Bugiri District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>354,229</b>	<b>201,924</b>	<b>362,118</b>
o/w Higher Local Government	251,653	129,251	270,102
o/w Lower Local Government	102,576	72,230	92,015
<b>Discretionary Government Transfers</b>	<b>3,768,494</b>	<b>3,024,813</b>	<b>3,772,845</b>
o/w Higher Local Government	3,078,858	2,393,631	3,085,070
o/w Lower Local Government	689,637	630,035	687,775
<b>Conditional Government Transfers</b>	<b>23,290,132</b>	<b>17,909,870</b>	<b>25,041,256</b>
o/w Higher Local Government	23,290,132	17,909,870	25,041,256
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>4,629,780</b>	<b>2,176,519</b>	<b>5,226,728</b>
o/w Higher Local Government	4,629,780	2,176,519	5,226,728
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>344,446</b>	<b>154,639</b>	<b>168,895</b>
o/w Higher Local Government	344,446	154,639	168,895
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>32,387,081</b>	<b>23,467,766</b>	<b>34,571,841</b>
o/w Higher Local Government	31,594,868	22,763,910	33,792,050
o/w Lower Local Government	792,213	702,265	779,790

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Administration</b>	<b>2,844,940</b>	<b>2,246,929</b>	<b>3,022,001</b>
o/w Higher Local Government	2,669,885	2,061,168	2,782,108
o/w Lower Local Government	175,055	185,762	239,893
<b>Finance</b>	<b>462,805</b>	<b>333,995</b>	<b>589,293</b>
o/w Higher Local Government	371,401	279,383	494,036
o/w Lower Local Government	91,404	54,612	95,257
<b>Statutory Bodies</b>	<b>718,836</b>	<b>486,043</b>	<b>769,413</b>

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o/w Higher Local Government	636,533	417,757	687,405
o/w Lower Local Government	82,303	68,286	82,008
<b>Production and Marketing</b>	<b>3,471,612</b>	<b>1,296,124</b>	<b>3,543,898</b>
o/w Higher Local Government	3,420,931	1,258,569	3,516,277
o/w Lower Local Government	50,682	37,554	27,621
<b>Health</b>	<b>5,313,902</b>	<b>3,966,779</b>	<b>5,518,766</b>
o/w Higher Local Government	5,311,602	3,966,779	5,507,966
o/w Lower Local Government	2,300	0	10,800
<b>Education</b>	<b>15,141,851</b>	<b>11,795,663</b>	<b>17,338,192</b>
o/w Higher Local Government	15,132,651	11,780,274	17,249,873
o/w Lower Local Government	9,200	15,389	88,318
<b>Roads and Engineering</b>	<b>1,904,797</b>	<b>1,474,849</b>	<b>1,598,760</b>
o/w Higher Local Government	1,704,864	1,284,483	1,467,429
o/w Lower Local Government	199,933	190,367	131,331
<b>Water</b>	<b>654,343</b>	<b>627,640</b>	<b>698,224</b>
o/w Higher Local Government	654,343	627,640	698,224
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>374,440</b>	<b>254,910</b>	<b>309,463</b>
o/w Higher Local Government	351,849	246,056	279,439
o/w Lower Local Government	22,590	8,853	30,025
<b>Community Based Services</b>	<b>1,262,902</b>	<b>816,996</b>	<b>830,250</b>
o/w Higher Local Government	1,104,157	679,535	755,713
o/w Lower Local Government	158,746	137,462	74,537
<b>Planning</b>	<b>167,173</b>	<b>119,330</b>	<b>245,298</b>
o/w Higher Local Government	167,173	119,330	245,298
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>69,479</b>	<b>46,918</b>	<b>53,720</b>
o/w Higher Local Government	69,479	46,918	53,720
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>54,562</b>
o/w Higher Local Government	0	0	54,562

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>32,387,081</b>	<b>23,466,175</b>	<b>34,571,841</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>31,594,868</i></b>	<b><i>22,767,890</i></b>	<b><i>33,792,050</i></b>
<i>o/w: Wage:</i>	<i>19,053,790</i>	<i>14,339,015</i>	<i>19,748,647</i>
<i>Non-Wage Reccurent:</i>	<i>7,514,805</i>	<i>5,393,030</i>	<i>10,455,060</i>
<i>Domestic Devt:</i>	<i>4,681,827</i>	<i>2,881,206</i>	<i>3,419,448</i>
<i>External Financing:</i>	<i>344,446</i>	<i>154,639</i>	<i>168,895</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>792,213</i></b>	<b><i>698,285</i></b>	<b><i>779,790</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>348,628</i>	<i>251,612</i>	<i>341,473</i>
<i>Domestic Devt:</i>	<i>443,585</i>	<i>446,673</i>	<i>438,317</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:504 Bugiri District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>354,229</b>	<b>201,924</b>	<b>362,118</b>
Advertisements/Bill Boards	0	0	100
Agency Fees	14,800	12,660	15,100
Animal & Crop Husbandry related Levies	12,500	600	12,000
Application Fees	5,500	440	5,500
Business licenses	40,658	12,339	42,365
Educational/Instruction related levies	900	0	900
Ground rent	6,625	2,270	9,525
Land Fees	6,742	340	6,742
Liquor licenses	1,100	480	1,390
Local Services Tax	139,580	119,352	156,603
Market /Gate Charges	43,619	7,329	40,096
Miscellaneous receipts/income	8,607	1,710	8,807
Other Fees and Charges	42,131	4,505	32,394
Park Fees	1,348	815	2,188
Property related Duties/Fees	17,440	24,870	17,440
Refuse collection charges/Public convenience	2,100	0	2,100
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,510	0	4,510
Registration of Businesses	4,359	0	4,359
Unspent balances – Locally Raised Revenues	1,710	14,215	0
<b>2a. Discretionary Government Transfers</b>	<b>3,768,494</b>	<b>3,024,813</b>	<b>3,772,845</b>
District Discretionary Development Equalization Grant	758,265	758,088	753,944
District Unconditional Grant (Non-Wage)	896,734	672,550	891,763
District Unconditional Grant (Wage)	2,113,496	1,594,175	2,127,137
<b>2b. Conditional Government Transfer</b>	<b>23,290,132</b>	<b>17,909,870</b>	<b>25,041,256</b>
Sector Conditional Grant (Wage)	16,940,294	12,744,839	17,621,510
Sector Conditional Grant (Non-Wage)	2,658,062	1,848,751	3,609,139
Sector Development Grant	2,154,162	2,154,162	1,997,811
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	14,578	14,578	0
Salary arrears (Budgeting)	0	0	33,768
Pension for Local Governments	791,289	593,467	948,530
Gratuity for Local Governments	710,695	533,022	810,695
<b>2c. Other Government Transfer</b>	<b>4,629,780</b>	<b>1,999,312</b>	<b>5,226,728</b>

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Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	100,000
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Support to PLE (UNEB)	14,675	19,122	20,700
Uganda Road Fund (URF)	1,600,524	1,206,263	1,245,749
Uganda Women Entrepreneurship Program(UWEP)	270,738	191,288	0
Vegetable Oil Development Project	55,000	56,000	65,000
Youth Livelihood Programme (YLP)	511,910	283,239	511,910
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,136,933	243,400	600,000
District Commercial Services Support (DICOSS) Project	0	0	1,086,208
Agriculture Cluster Development Project (ACDP)	0	0	1,557,160
<b>3. External Financing</b>	<b>344,446</b>	<b>154,639</b>	<b>168,895</b>
United Nations Children Fund (UNICEF)	263,046	142,188	0
Global Fund for HIV, TB & Malaria	56,400	3,451	0
Global Alliance for Vaccines and Immunization (GAVI)	25,000	9,000	168,895
<b>Total Revenues shares</b>	<b>32,387,081</b>	<b>23,290,558</b>	<b>34,571,841</b>

**Vote:504 Bugiri District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,635,217</b>	<b>2,025,055</b>	<b>2,746,545</b>
District Unconditional Grant (Non-Wage)	139,577	104,958	136,620
District Unconditional Grant (Wage)	940,591	714,496	805,561
General Public Service Pension Arrears (Budgeting)	14,578	14,578	0
Gratuity for Local Governments	710,695	533,022	810,695
Locally Raised Revenues	38,487	64,535	11,370
Pension for Local Governments	791,289	593,467	948,530
Salary arrears (Budgeting)	0	0	33,768
<b>Development Revenues</b>	<b>34,668</b>	<b>34,668</b>	<b>35,563</b>
District Discretionary Development Equalization Grant	34,668	34,668	35,563
<b>Total Revenues shares</b>	<b>2,669,885</b>	<b>2,059,723</b>	<b>2,782,108</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	940,591	705,443	805,561
Non Wage	1,694,626	1,305,938	1,940,984
<b>Development Expenditure</b>			
Domestic Development	34,668	34,668	35,563
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,669,885</b>	<b>2,046,049</b>	<b>2,782,108</b>

**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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	940,591	0	0	0	940,591	805,561	0	0	0	805,561
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,000	0	0	14,000
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	3,130	0	0	3,130
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	0	0	0	0	0	4,809	0	0	4,809
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	10,610	0	0	10,610	0	0	0	0	0
221009 Welfare and Entertainment	0	11,200	0	0	11,200	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,335	0	0	3,335	0	11,240	0	0	11,240
223004 Guard and Security services	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	4,000	0	0	4,000
223006 Water	0	2,000	0	0	2,000	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	800	0	0	800
227001 Travel inland	0	31,913	0	0	31,913	0	20,000	0	0	20,000
227002 Travel abroad	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	16,392	0	0	16,392	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	33,768	0	0	33,768
<b>Total Cost of output138101</b>	<b>940,591</b>	<b>134,890</b>	<b>0</b>	<b>0</b>	<b>1,075,481</b>	<b>805,561</b>	<b>131,247</b>	<b>0</b>	<b>0</b>	<b>936,809</b>
<b>138102 Human Resource Management Services</b>										
212105 Pension for Local Governments	0	791,289	0	0	791,289	0	948,530	0	0	948,530
212107 Gratuity for Local Governments	0	710,695	0	0	710,695	0	810,695	0	0	810,695
221012 Small Office Equipment	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000

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321608 General Public Service Pension arrears (Budgeting)	0	14,578	0	0	14,578	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>1,516,562</b>	<b>0</b>	<b>0</b>	<b>1,516,562</b>	<b>0</b>	<b>1,765,025</b>	<b>0</b>	<b>0</b>	<b>1,765,025</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	17,778	0	17,778
221003 Staff Training	0	0	0	0	0	0	4,000	5,440	0	9,440
227001 Travel inland	0	5,000	0	0	5,000	0	0	8,345	0	8,345
<b>Total Cost of output138103</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>31,563</b>	<b>0</b>	<b>35,563</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	18,363	0	0	18,363	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>18,363</b>	<b>0</b>	<b>0</b>	<b>18,363</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>138108 Assets and Facilities Management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	13,211	0	0	13,211	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,611	0	0	1,611
<b>Total Cost of output138109</b>	<b>0</b>	<b>13,211</b>	<b>0</b>	<b>0</b>	<b>13,211</b>	<b>0</b>	<b>13,211</b>	<b>0</b>	<b>0</b>	<b>13,211</b>
<b>138111 Records Management Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	350	0	0	350
224004 Cleaning and Sanitation	0	0	0	0	0	0	950	0	0	950
227001 Travel inland	0	2,600	0	0	2,600	0	900	0	0	900
<b>Total Cost of output138111</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>138112 Information collection and management</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	2,000	0	4,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>
<b>138113 Procurement Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>940,591</b>	<b>1,694,626</b>	<b>0</b>	<b>0</b>	<b>2,635,217</b>	<b>805,561</b>	<b>1,940,984</b>	<b>35,563</b>	<b>0</b>	<b>2,782,108</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,668	0	34,668	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>34,668</b>	<b>0</b>	<b>34,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>34,668</b>	<b>0</b>	<b>34,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>940,591</b>	<b>1,694,626</b>	<b>34,668</b>	<b>0</b>	<b>2,669,885</b>	<b>805,561</b>	<b>1,940,984</b>	<b>35,563</b>	<b>0</b>	<b>2,782,108</b>
<b>Total cost of Administration</b>	<b>940,591</b>	<b>1,694,626</b>	<b>34,668</b>	<b>0</b>	<b>2,669,885</b>	<b>805,561</b>	<b>1,940,984</b>	<b>35,563</b>	<b>0</b>	<b>2,782,108</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>343,401</b>	<b>251,383</b>	<b>494,036</b>
District Unconditional Grant (Non-Wage)	108,755	81,566	119,201
District Unconditional Grant (Wage)	172,472	129,354	289,902
Locally Raised Revenues	62,174	40,463	84,934
<b>Development Revenues</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	28,000	28,000	0
<b>Total Revenues shares</b>	<b>371,401</b>	<b>279,383</b>	<b>494,036</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	172,472	129,354	289,902
Non Wage	170,929	121,573	204,134
<b>Development Expenditure</b>			
Domestic Development	28,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>371,401</b>	<b>250,927</b>	<b>494,036</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	172,472	0	0	0	172,472	289,902	0	0	0	289,902
221002 Workshops and Seminars	0	3,741	0	0	3,741	0	4,716	0	0	4,716
221006 Commissions and related charges	0	0	0	0	0	0	29,000	0	0	29,000
221007 Books, Periodicals & Newspapers	0	2,720	0	0	2,720	0	2,720	0	0	2,720
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	8,512	0	0	8,512	0	7,215	0	0	7,215
221012 Small Office Equipment	0	5,949	0	0	5,949	0	949	0	0	949

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221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	30,000	0	0	30,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	800	0	0	800	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	9,087	0	0	9,087	0	5,000	0	0	5,000
<b>Total Cost of output148101</b>	<b>172,472</b>	<b>61,609</b>	<b>0</b>	<b>0</b>	<b>234,081</b>	<b>289,902</b>	<b>65,201</b>	<b>0</b>	<b>0</b>	<b>355,102</b>

**148102 Revenue Management and Collection Services**

227001 Travel inland	0	13,000	0	0	13,000	0	13,000	0	0	13,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,750	0	0	3,750	0	0	0	0	0
227001 Travel inland	0	3,250	0	0	3,250	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**148104 LG Expenditure management Services**

221006 Commissions and related charges	0	0	0	0	0	0	80,594	0	0	80,594
227001 Travel inland	0	41,320	0	0	41,320	0	0	0	0	0
<b>Total Cost of output148104</b>	<b>0</b>	<b>41,320</b>	<b>0</b>	<b>0</b>	<b>41,320</b>	<b>0</b>	<b>80,594</b>	<b>0</b>	<b>0</b>	<b>80,594</b>

**148105 LG Accounting Services**

227001 Travel inland	0	18,000	0	0	18,000	0	4,340	0	0	4,340
<b>Total Cost of output148105</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>4,340</b>	<b>0</b>	<b>0</b>	<b>4,340</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**148107 Sector Capacity Development**

222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output148107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

<b>Total Cost of Higher LG Services</b>	<b>172,472</b>	<b>170,929</b>	<b>0</b>	<b>0</b>	<b>343,401</b>	<b>289,902</b>	<b>204,134</b>	<b>0</b>	<b>0</b>	<b>494,036</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148172 Administrative Capital**

312101 Non-Residential Buildings	0	0	28,000	0	28,000	0	0	0	0	0
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>172,472</b>	<b>170,929</b>	<b>28,000</b>	<b>0</b>	<b>371,401</b>	<b>289,902</b>	<b>204,134</b>	<b>0</b>	<b>0</b>	<b>494,036</b>
<b>Total cost of Finance</b>	<b>172,472</b>	<b>170,929</b>	<b>28,000</b>	<b>0</b>	<b>371,401</b>	<b>289,902</b>	<b>204,134</b>	<b>0</b>	<b>0</b>	<b>494,036</b>

**Vote:504 Bugiri District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>636,533</b>	<b>417,757</b>	<b>687,405</b>
District Unconditional Grant (Non-Wage)	332,056	249,042	286,177
District Unconditional Grant (Wage)	203,282	152,462	249,368
Locally Raised Revenues	101,195	16,253	151,860
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>636,533</b>	<b>417,757</b>	<b>687,405</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	203,282	152,462	249,368
Non Wage	433,250	159,587	438,037
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>636,533</b>	<b>312,048</b>	<b>687,405</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	203,282	0	0	0	203,282	249,368	0	0	0	249,368
212107 Gratuity for Local Governments	0	0	0	0	0	0	114,600	0	0	114,600
221011 Printing, Stationery, Photocopying and Binding	0	2,260	0	0	2,260	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
223004 Guard and Security services	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	81,204	0	0	81,204
227004 Fuel, Lubricants and Oils	0	28,120	0	0	28,120	0	0	0	0
282101 Donations	0	15,240	0	0	15,240	0	0	0	0
282103 Scholarships and related costs	0	17,000	0	0	17,000	0	0	0	0
<b>Total Cost of output138201</b>	<b>203,282</b>	<b>66,120</b>	<b>0</b>	<b>0</b>	<b>269,402</b>	<b>249,368</b>	<b>195,804</b>	<b>0</b>	<b>445,172</b>

## 138202 LG procurement management services

221011 Printing, Stationery, Photocopying and Binding	0	1,333	0	0	1,333	0	1,497	0	1,497
227001 Travel inland	0	3,650	0	0	3,650	0	3,650	0	3,650
<b>Total Cost of output138202</b>	<b>0</b>	<b>4,983</b>	<b>0</b>	<b>0</b>	<b>4,983</b>	<b>0</b>	<b>5,147</b>	<b>0</b>	<b>5,147</b>

## 138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	446	0	0	446
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1	0	0	1	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,500	0	3,500
221004 Recruitment Expenses	0	14,552	0	0	14,552	0	14,403	0	14,403
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	151	0	0	151
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	720
221008 Computer supplies and Information Technology (IT)	0	4,156	0	0	4,156	0	800	0	800
221009 Welfare and Entertainment	0	300	0	0	300	0	6,500	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	2,504	0	0	2,504	0	2,504	0	2,504
221012 Small Office Equipment	0	400	0	0	400	0	400	0	400
221017 Subscriptions	0	400	0	0	400	0	400	0	400
222001 Telecommunications	0	300	0	0	300	0	300	0	300
222003 Information and communications technology (ICT)	0	800	0	0	800	0	4,000	0	4,000
223005 Electricity	0	300	0	0	300	0	600	0	600
223006 Water	0	300	0	0	300	0	300	0	300
224004 Cleaning and Sanitation	0	288	0	0	288	0	288	0	288
225001 Consultancy Services- Short term	0	117	0	0	117	0	569	0	569
227001 Travel inland	0	12,945	0	0	12,945	0	4,452	0	4,452
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,400	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	0	44	0	0	44	0	0	0	0
<b>Total Cost of output138203</b>	<b>0</b>	<b>43,528</b>	<b>0</b>	<b>0</b>	<b>43,528</b>	<b>0</b>	<b>42,733</b>	<b>0</b>	<b>42,733</b>

## 138204 LG Land management services

221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	769	0	0	769	0	1,114	0	1,114

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227001 Travel inland	0	5,960	0	0	5,960	0	4,737	0	0	4,737
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,064	0	0	1,064
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,529</b>	<b>0</b>	<b>0</b>	<b>7,529</b>	<b>0</b>	<b>6,914</b>	<b>0</b>	<b>0</b>	<b>6,914</b>

## 138205 LG Financial Accountability

221009 Welfare and Entertainment	0	0	0	0	0	0	1	0	0	1
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,550	0	0	2,550
227001 Travel inland	0	10,240	0	0	10,240	0	10,240	0	0	10,240
227004 Fuel, Lubricants and Oils	0	1,040	0	0	1,040	0	540	0	0	540
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,280</b>	<b>0</b>	<b>0</b>	<b>14,280</b>	<b>0</b>	<b>13,331</b>	<b>0</b>	<b>0</b>	<b>13,331</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	209,000	0	0	209,000	0	0	0	0	0
221009 Welfare and Entertainment	0	74,505	0	0	74,505	0	0	0	0	0
227001 Travel inland	0	6,699	0	0	6,699	0	107,300	0	0	107,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	24,000	0	0	24,000
273101 Medical expenses (To general Public)	0	0	0	0	0	0	560	0	0	560
282101 Donations	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>290,204</b>	<b>0</b>	<b>0</b>	<b>290,204</b>	<b>0</b>	<b>151,860</b>	<b>0</b>	<b>0</b>	<b>151,860</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,900	0	0	1,900
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	207	0	0	207
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,607	0	0	6,607	0	940	0	0	940
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
282103 Scholarships and related costs	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output138207</b>	<b>0</b>	<b>6,607</b>	<b>0</b>	<b>0</b>	<b>6,607</b>	<b>0</b>	<b>22,247</b>	<b>0</b>	<b>0</b>	<b>22,247</b>
<b>Total Cost of Higher LG Services</b>	<b>203,282</b>	<b>433,250</b>	<b>0</b>	<b>0</b>	<b>636,533</b>	<b>249,368</b>	<b>438,037</b>	<b>0</b>	<b>0</b>	<b>687,405</b>
<b>Total cost of Local Statutory Bodies</b>	<b>203,282</b>	<b>433,250</b>	<b>0</b>	<b>0</b>	<b>636,533</b>	<b>249,368</b>	<b>438,037</b>	<b>0</b>	<b>0</b>	<b>687,405</b>
<b>Total cost of Statutory Bodies</b>	<b>203,282</b>	<b>433,250</b>	<b>0</b>	<b>0</b>	<b>636,533</b>	<b>249,368</b>	<b>438,037</b>	<b>0</b>	<b>0</b>	<b>687,405</b>

## Vote:504 Bugiri District

FY 2019/20

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,098,194</b>	<b>828,365</b>	<b>3,371,078</b>
District Unconditional Grant (Non-Wage)	2,372	1,779	0
District Unconditional Grant (Wage)	0	0	15,200
Locally Raised Revenues	3,162	0	930
Other Transfers from Central Government	0	0	2,322,160
Sector Conditional Grant (Non-Wage)	331,301	248,476	271,429
Sector Conditional Grant (Wage)	761,358	578,110	761,358
<b>Development Revenues</b>	<b>2,322,737</b>	<b>374,204</b>	<b>145,199</b>
District Discretionary Development Equalization Grant	0	0	10,000
Other Transfers from Central Government	2,191,933	243,400	0
Sector Development Grant	130,804	130,804	135,199
<b>Total Revenues shares</b>	<b>3,420,931</b>	<b>1,202,569</b>	<b>3,516,277</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	761,358	516,790	776,558
Non Wage	336,836	200,962	2,594,519
<b>Development Expenditure</b>			
Domestic Development	2,322,737	257,394	145,199
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,420,931</b>	<b>975,146</b>	<b>3,516,277</b>

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

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

**018101 Extension Worker Services**

211101 General Staff Salaries	761,358	0	0	0	761,358	761,358	0	0	0	761,358
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## Vote:504 Bugiri District

FY 2019/20

227001 Travel inland	0	267,348	0	0	267,348	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>761,358</b>	<b>267,348</b>	<b>0</b>	<b>0</b>	<b>1,028,706</b>	<b>761,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>761,358</b>
<b>Total Cost of Higher LG Services</b>	<b>761,358</b>	<b>267,348</b>	<b>0</b>	<b>0</b>	<b>1,028,706</b>	<b>761,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>761,358</b>

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

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

**0182 District Production Services**

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

**018203 Livestock Vaccination and Treatment**

227001 Travel inland	0	3,343	0	0	3,343	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>3,343</b>	<b>0</b>	<b>0</b>	<b>3,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018204 Fisheries regulation**

227001 Travel inland	0	2,687	0	0	2,687	0	13,500	0	0	13,500
<b>Total Cost of output018204</b>	<b>0</b>	<b>2,687</b>	<b>0</b>	<b>0</b>	<b>2,687</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>

**018205 Crop disease control and regulation**

227001 Travel inland	0	4,276	0	0	4,276	0	14,491	0	0	14,491
<b>Total Cost of output018205</b>	<b>0</b>	<b>4,276</b>	<b>0</b>	<b>0</b>	<b>4,276</b>	<b>0</b>	<b>14,491</b>	<b>0</b>	<b>0</b>	<b>14,491</b>

**018206 Agriculture statistics and information**

227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of output018206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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

227001 Travel inland	0	1,938	0	0	1,938	0	0	0	0	0
<b>Total Cost of output018207</b>	<b>0</b>	<b>1,938</b>	<b>0</b>	<b>0</b>	<b>1,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018212 District Production Management Services**

211101 General Staff Salaries	0	0	0	0	0	15,200	0	0	0	15,200
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	33,344	0	0	33,344	0	48,098	0	0	48,098
<b>Total Cost of output018212</b>	<b>0</b>	<b>33,344</b>	<b>0</b>	<b>0</b>	<b>33,344</b>	<b>15,200</b>	<b>48,098</b>	<b>10,000</b>	<b>0</b>	<b>73,298</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>45,589</b>	<b>0</b>	<b>0</b>	<b>45,589</b>	<b>15,200</b>	<b>83,089</b>	<b>10,000</b>	<b>0</b>	<b>108,289</b>

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

263101 LG Conditional grants (Current)	0	0	0	0	0	0	2,511,430	0	0	2,511,430
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<b>Total for LCIII: KAPYANGA</b>					<b>County: BUKOOLI</b>					<b>2,511,430</b>
LCII: BUGIRI A	production department	production department	Source: Other Transfers from Central Government		163,000					
LCII: BUGIRI A	production department and 100 primary schools	production department	Source: Other Transfers from Central Government		599,876					
LCII: BUGIRI A	production department and sub county level	production department	Source: Other Transfers from Central Government		1,557,160					
<b>Total Cost of output018251</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,511,430</b>
<b>Total Cost of Lower Local Services</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,511,430</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	2,207,433	0	2,207,433	0	0	135,199	0	135,199
<b>Total for LCIII: KAPYANGA</b>					<b>County: BUKOOLI</b>					<b>135,199</b>
LCII: BUGIRI A	production offices	Construction Services - Other Construction Works-405	Source: Sector Development Grant		10,000					
LCII: BUGIRI A	production offices	Construction Services - Projects-407	Source: Sector Development Grant		125,199					
<b>Total Cost of output018272</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>135,199</b>	<b>0</b>	<b>135,199</b>
<b>018281 Cattle dip construction</b>										
312104 Other Structures	0	0	11,000	0	11,000	0	0	0	0	0
<b>Total Cost of output018281</b>					<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018284 Plant clinic/mini laboratory construction</b>										
312104 Other Structures	0	0	25,351	0	25,351	0	0	0	0	0
<b>Total Cost of output018284</b>					<b>0</b>	<b>0</b>	<b>25,351</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018285 Crop marketing facility construction</b>										
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of output018285</b>					<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>					<b>0</b>	<b>0</b>	<b>2,258,784</b>	<b>0</b>	<b>135,199</b>	<b>135,199</b>
<b>Total cost of District Production Services</b>					<b>0</b>	<b>45,589</b>	<b>2,258,784</b>	<b>0</b>	<b>2,304,372</b>	<b>2,754,919</b>

## 0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018301 Trade Development and Promotion Services</b>											
227001 Travel inland		0	3,656	0	0	3,656	0	0	0	0	0
<b>Total Cost of output018301</b>					<b>0</b>	<b>3,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 018302 Enterprise Development Services

227001 Travel inland	0	5,280	0	0	5,280	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018303 Market Linkage Services

227001 Travel inland	0	4,243	0	0	4,243	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>4,243</b>	<b>0</b>	<b>0</b>	<b>4,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	4,425	0	0	4,425	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>4,425</b>	<b>0</b>	<b>0</b>	<b>4,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018305 Tourism Promotional Services

227001 Travel inland	0	761	0	0	761	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>761</b>	<b>0</b>	<b>0</b>	<b>761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>18,365</b>	<b>0</b>	<b>0</b>	<b>18,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>18,365</b>	<b>0</b>	<b>0</b>	<b>18,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>761,358</b>	<b>336,836</b>	<b>2,322,737</b>	<b>0</b>	<b>3,420,931</b>	<b>776,558</b>	<b>2,594,519</b>	<b>145,199</b>	<b>0</b>	<b>3,516,277</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,933,002</b>	<b>3,702,200</b>	<b>5,131,437</b>
District Unconditional Grant (Non-Wage)	2,372	1,779	3,000
Locally Raised Revenues	3,162	0	1,550
Sector Conditional Grant (Non-Wage)	448,549	336,523	614,968
Sector Conditional Grant (Wage)	4,478,919	3,363,898	4,511,919
<b>Development Revenues</b>	<b>378,600</b>	<b>238,794</b>	<b>376,529</b>
District Discretionary Development Equalization Grant	12,000	12,000	62,000
External Financing	294,446	154,639	168,895
Sector Development Grant	72,155	72,155	145,634
<b>Total Revenues shares</b>	<b>5,311,602</b>	<b>3,940,994</b>	<b>5,507,966</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,478,919	3,296,589	4,511,919
Non Wage	454,084	357,744	619,518
<b>Development Expenditure</b>			
Domestic Development	84,155	3,000	207,634
External Financing	294,446	0	168,895
<b>Total Expenditure</b>	<b>5,311,602</b>	<b>3,657,333</b>	<b>5,507,966</b>

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

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

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	13,164	0	0	13,164
<b>Total for LCIII: KAPYANGA</b>										<b>2,005</b>
LCII: KISEITAKA										2,005
										KIRONGERO CHURCH OF GOD HEALTH CE Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Missing Subcounty</b>										<b>11,159</b>
LCII: Missing Parish										4,577
										KYEMEIRE HEALTH UNIT Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										2,005
										NAMAYEMBA SAFE MOTHERHOOD HEALTH Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										4,577
										ST. LUKE MUTERERE NGO HEALTH UNIT Source: Sector Conditional Grant (Non-Wage)
291001 Transfers to Government Institutions	0	9,547	0	0	9,547	0	0	0	0	0
<b>Total Cost of output088153</b>	<b>0</b>	<b>9,547</b>	<b>0</b>	<b>0</b>	<b>9,547</b>	<b>0</b>	<b>13,164</b>	<b>0</b>	<b>0</b>	<b>13,164</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	282,574	0	0	282,574
<b>Total for LCIII: BUDHAYA</b>										<b>33,707</b>
LCII: BUDHAYA										4,011
										BULUWE HC II Source: Sector Conditional Grant (Non-Wage)
LCII: BUKATU										14,848
										BULESA HC III Source: Sector Conditional Grant (Non-Wage)
LCII: MAYUGE										14,848
										BULIDHA HC III Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: KAPYANGA</b>										<b>30,891</b>
LCII: BUGIRI A										4,011
										BUGOYOZI HC II Source: Sector Conditional Grant (Non-Wage)
LCII: BUGUBO										4,011
										KISEITAKA HC II Source: Sector Conditional Grant (Non-Wage)
LCII: ISAGAZA										4,011
										KAYOGERA HC II Source: Sector Conditional Grant (Non-Wage)
LCII: KISEITAKA										4,011
										KITUMBA HC II Source: Sector Conditional Grant (Non-Wage)
LCII: NAMUKONGE										14,848
										NABUKALU HC III Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: BULIDHA</b>										<b>18,859</b>
LCII: BULIDHA										14,848
										BUWUNGA HC III Source: Sector Conditional Grant (Non-Wage)

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LCII: WAKAWAKA	NAKIGUNJU HC II	Source: Sector Conditional Grant (Non-Wage)	4,011							
Total for LCIII: BUWUNGA	County: BUKOOLI		26,880							
LCII: BUSOGA	BUWUNI HC II	Source: Sector Conditional Grant (Non-Wage)	4,011							
LCII: BUSOWA RURAL	KIGULU HC II	Source: Sector Conditional Grant (Non-Wage)	4,011							
LCII: BUWUNGA	KAYANGO HC III	Source: Sector Conditional Grant (Non-Wage)	14,848							
LCII: BUWUNGA	NAMBO HC II	Source: Sector Conditional Grant (Non-Wage)	4,011							
Total for LCIII: BULESA	County: BUKOOLI		30,891							
LCII: BULUWE	KITODHA HC II	Source: Sector Conditional Grant (Non-Wage)	4,011							
LCII: IGWE	NSANGO HC II	Source: Sector Conditional Grant (Non-Wage)	4,011							
LCII: KITODHA	BUSOGA HC II	Source: Sector Conditional Grant (Non-Wage)	4,011							
LCII: NAMASERE	BULUGUYI HC III	Source: Sector Conditional Grant (Non-Wage)	14,848							
LCII: NAMASERE	NANTAWAWUL A HC II	Source: Sector Conditional Grant (Non-Wage)	4,011							
Total for LCIII: BULUGUYI	County: BUKOOLI		18,859							
LCII: BULUGUYI	IWEMBA HC III	Source: Sector Conditional Grant (Non-Wage)	14,848							
LCII: NSANGO	BUSOWA HC II	Source: Sector Conditional Grant (Non-Wage)	4,011							
Total for LCIII: IWEMBA	County: BUKOOLI		22,870							
LCII: BUYALA	NANDEREMA HC II	Source: Sector Conditional Grant (Non-Wage)	4,011							
LCII: IWEMBA	MUTEREREHC III	Source: Sector Conditional Grant (Non-Wage)	14,848							
LCII: NAMBO	KAPYANGA HC II	Source: Sector Conditional Grant (Non-Wage)	4,011							
Total for LCIII: MUTERERE	County: BUKOOLI		61,496							
LCII: KAYOGERA	NKAIZA HC II	Source: Sector Conditional Grant (Non-Wage)	4,011							
LCII: MUTERERE RURAL	NANKOMA HC IV	Source: Sector Conditional Grant (Non-Wage)	57,485							
Total for LCIII: Missing Subcounty	County: Missing County		38,122							
LCII: Missing Parish	BUDHAYA HC II	Source: Sector Conditional Grant (Non-Wage)	4,011							
LCII: Missing Parish	MATIKI HC II	Source: Sector Conditional Grant (Non-Wage)	4,011							
LCII: Missing Parish	MAYUGE HC III	Source: Sector Conditional Grant (Non-Wage)	14,848							
LCII: Missing Parish	MAZIRIGA HC II	Source: Sector Conditional Grant (Non-Wage)	7,231							
LCII: Missing Parish	WAKAWAKA HC II	Source: Sector Conditional Grant (Non-Wage)	4,011							
LCII: Missing Parish	WANGOBO HC II	Source: Sector Conditional Grant (Non-Wage)	4,011							
291001 Transfers to Government Institutions	0	203,001	0	0	203,001	0	0	0	0	0

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Total Cost of output088154		0	203,001	0	0	203,001	0	282,574	0	0	282,574
Total Cost of Lower Local Services		0	212,548	0	0	212,548	0	295,739	0	0	295,739
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	7,282	0	7,282
Total for LCIII: MUTERERE				County: BUKOOLI							7,282
LCII: MUTERERE TOWN BOARD		Muterere HCIII		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant				7,282	
Total Cost of output088172		0	0	0	0	0	0	0	7,282	0	7,282
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	19,289	0	19,289	0	0	46,352	0	46,352
Total for LCIII: IWEMBA				County: BUKOOLI							20,000
LCII: IWEMBA		Iwemba HC III		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				20,000	
Total for LCIII: MUTERERE				County: BUKOOLI							26,352
LCII: MUTERERE TOWN BOARD		MUTERERE HCIII		Building Construction - General Construction Works-227		Source: Sector Development Grant				26,352	
Total Cost of output088182		0	0	19,289	0	19,289	0	0	46,352	0	46,352
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	47,866	0	47,866	0	0	137,000	0	137,000
Total for LCIII: KAPYANGA				County: BUKOOLI							20,000
LCII: NAMUKONGE		Kayango HCIII		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				20,000	
Total for LCIII: BUWUNGA				County: BUKOOLI							12,000
LCII: BUPALA		Buwunga HC III		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				12,000	
Total for LCIII: NANKOMA				County: BUKOOLI							85,000
LCII: NANKOMA TOWN BOARD		Nankoma HCIV		Building Construction - Building Costs-209		Source: District Discretionary Development Equalization Grant				45,000	

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<b>Total for LCIII: IWEMBA</b>			<b>County: BUKOOLI</b>						<b>20,000</b>	
<i>LCII: IWEMBA</i>	<i>Iwemba HC III</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>				<i>20,000</i>	
Total Cost of output088183	0	0	47,866	0	47,866	0	0	137,000	0	137,000
Total Cost of Capital Purchases	0	0	67,155	0	67,155	0	0	190,634	0	190,634
Total cost of Primary Healthcare	2,237,520	212,548	67,155	0	2,517,223	0	295,739	190,634	0	486,372

## 0882 District Hospital Services

Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088201 Hospital Health Worker Services										
211101 General Staff Salaries	1,912,774	0	0	0	1,912,774	1,954,146	0	0	0	1,954,146
Total Cost of output088201	1,912,774	0	0	0	1,912,774	1,954,146	0	0	0	1,954,146
Total Cost of Higher LG Services	1,912,774	0	0	0	1,912,774	1,954,146	0	0	0	1,954,146
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	251,535	0	0	251,535
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>						<b>251,535</b>	
<i>LCII: Missing Parish</i>			<i>BUGIRI HOSPITAL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>251,535</i>	
291001 Transfers to Government Institutions	0	182,864	0	0	182,864	0	0	0	0	0
Total Cost of output088251	0	182,864	0	0	182,864	0	251,535	0	0	251,535
Total Cost of Lower Local Services	0	182,864	0	0	182,864	0	251,535	0	0	251,535
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088275 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	17,000	0	17,000
<b>Total for LCIII: KAPYANGA</b>			<b>County: BUKOOLI</b>						<b>17,000</b>	
<i>LCII: BUGIRI A</i>	<i>Bugiri Hospital</i>		<i>Machinery and Equipment - Solar-1125</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>17,000</i>	
Total Cost of output088275	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	17,000	0	17,000
Total cost of District Hospital Services	1,912,774	182,864	0	0	2,095,638	1,954,146	251,535	17,000	0	2,222,680

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	328,624	0	0	0	328,624	2,557,773	0	0	0	2,557,773
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	6,509	0	0	6,509	0	0	0	0	0
221003 Staff Training	0	1,600	0	0	1,600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	1,550	0	0	1,550
221008 Computer supplies and Information Technology (IT)	0	3,162	0	0	3,162	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	6,703	0	0	6,703
221012 Small Office Equipment	0	900	0	0	900	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223002 Rates	0	700	0	0	700	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	1,800	0	0	1,800
223005 Electricity	0	4,000	0	0	4,000	0	4,000	0	0	4,000
223006 Water	0	800	0	0	800	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	7,335	0	0	7,335	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228001 Maintenance - Civil	0	900	0	0	900	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	7,000	0	0	7,000
<b>Total Cost of output088301</b>	<b>328,624</b>	<b>47,206</b>	<b>0</b>	<b>0</b>	<b>375,830</b>	<b>2,557,773</b>	<b>49,053</b>	<b>0</b>	<b>0</b>	<b>2,606,826</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,024	0	0	2,024
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,168	0	0	3,168
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	6,465	0	0	6,465	0	0	0	168,895	168,895
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	15,000	0	0	15,000
<b>Total Cost of output088302</b>	<b>0</b>	<b>11,465</b>	<b>0</b>	<b>0</b>	<b>11,465</b>	<b>0</b>	<b>23,192</b>	<b>0</b>	<b>168,895</b>	<b>192,087</b>
<b>Total Cost of Higher LG Services</b>	<b>328,624</b>	<b>58,672</b>	<b>0</b>	<b>0</b>	<b>387,296</b>	<b>2,557,773</b>	<b>72,245</b>	<b>0</b>	<b>168,895</b>	<b>2,798,913</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	12,000	294,446	306,446	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>294,446</b>	<b>311,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>294,446</b>	<b>311,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>328,624</b>	<b>58,672</b>	<b>17,000</b>	<b>294,446</b>	<b>698,741</b>	<b>2,557,773</b>	<b>72,245</b>	<b>0</b>	<b>168,895</b>	<b>2,798,913</b>
<b>Total cost of Health</b>	<b>4,478,919</b>	<b>454,084</b>	<b>84,155</b>	<b>294,446</b>	<b>5,311,602</b>	<b>4,511,919</b>	<b>619,518</b>	<b>207,634</b>	<b>168,895</b>	<b>5,507,966</b>

**Vote:504 Bugiri District****FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,558,924</b>	<b>10,055,124</b>	<b>15,029,175</b>
District Unconditional Grant (Non-Wage)	7,587	5,690	4,208
District Unconditional Grant (Wage)	86,423	64,817	86,422
Locally Raised Revenues	6,795	0	0
Other Transfers from Central Government	14,675	19,122	20,700
Sector Conditional Grant (Non-Wage)	1,743,427	1,162,664	2,569,613
Sector Conditional Grant (Wage)	11,700,017	8,802,831	12,348,233
<b>Development Revenues</b>	<b>1,573,727</b>	<b>1,573,727</b>	<b>2,220,698</b>
District Discretionary Development Equalization Grant	149,000	149,000	0
Other Transfers from Central Government	0	0	1,086,208
Sector Development Grant	1,424,727	1,424,727	1,134,489
<b>Total Revenues shares</b>	<b>15,132,651</b>	<b>11,628,851</b>	<b>17,249,873</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,786,440	8,606,047	12,434,655
Non Wage	1,772,484	1,172,547	2,594,520
<b>Development Expenditure</b>			
Domestic Development	1,573,727	238,447	2,220,698
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,132,651</b>	<b>10,017,041</b>	<b>17,249,873</b>

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

# Vote:504 Bugiri District

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## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	10,108,481	0	0	0	10,108,481	10,108,481	0	0	0	10,108,481
<b>Total Cost of output078102</b>	<b>10,108,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,108,481</b>	<b>10,108,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,108,481</b>
<b>Total Cost of Higher LG Services</b>	<b>10,108,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,108,481</b>	<b>10,108,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,108,481</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	904,213	0	0	904,213	0	1,253,976	0	0	1,253,976
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**Total for LCIII: BUDHAYA** **County: BUKOOLI** **88,644**

LCII: BUDHAYA	BUDHAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,670
LCII: BUDHAYA	Bumwangu P.S	Source: Sector Conditional Grant (Non-Wage)	9,786
LCII: BUDHAYA	KIWANDANGAB O P.S.	Source: Sector Conditional Grant (Non-Wage)	6,558
LCII: BUDHAYA	MAZIRIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,178
LCII: BUKATU	BUKATU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,982
LCII: BUKATU	Namatu P.S	Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: BUWOLYA	KIMASA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,046
LCII: MAYUGE	BUWOLYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: MAYUGE	MAYUGE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,614
LCII: MAYUGE	NSAVU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,610

**Total for LCIII: KAPYANGA** **County: BUKOOLI** **246,288**

LCII: BUGIRI A	BUGIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,830
LCII: BUGIRI A	BUGUBO P/S	Source: Sector Conditional Grant (Non-Wage)	10,206
LCII: BUGIRI A	MUYEMU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,914
LCII: BUGIRI A	NABYUNYU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,502
LCII: BUGUNGA	BUDIBYA P.S	Source: Sector Conditional Grant (Non-Wage)	7,698
LCII: BUGUNGA	KIMIDI FRIENDS P.S	Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: ISAGAZA	ST. JUDE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,318
LCII: KISEITAKA	KAATO P.S	Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: KISEITAKA	KIROGERO CHURCH OF GOD P.S.	Source: Sector Conditional Grant (Non-Wage)	8,250
LCII: KISEITAKA	KISEITAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,150

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LCII: KISEITAKA	NAMINYANGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,298
LCII: KISEITAKA	WANENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,546
LCII: NAKAVULE	BUGOYOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: NAKAVULE	ISAGAZA C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	11,742
LCII: NAKAVULE	ISAGAZA CATHOLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	6,402
LCII: NAKAVULE	IZIRA BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	9,882
LCII: NAKAVULE	KAMANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,882
LCII: NAKAVULE	NAKAVULE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,182
LCII: NAKAVULE	NAMAYEMBA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	11,238
LCII: NAKAVULE	NAMAYEMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,410
LCII: NAMUKONGE	BUGUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,122
LCII: NAMUKONGE	BUKAYE MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	7,146
LCII: NAMUKONGE	BUSWIRIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: NAMUKONGE	BUWOFU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,174
LCII: NAMUKONGE	KAYANGO BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	12,174
LCII: NDIFAKULYA	NDIFAKULYA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,958
<b>Total for LCIII: BULIDHA</b>	<b>County: BUKOOLI</b>		<b>82,926</b>
LCII: BULIDHA	BULIDHA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,546
LCII: BULIDHA	MUFUUMI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: BULIDHA	NANSAGA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,822
LCII: BULIDHA	NANSAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,134
LCII: MAKOMA	ISAKABISOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,218
LCII: MAKOMA	MAKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,458
LCII: NABIGINGO	NABIGINGO COU	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: WAKAWAKA	KIBUYE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,482
LCII: WAKAWAKA	WAKAWAKA	Source: Sector Conditional Grant (Non-Wage)	6,738
<b>Total for LCIII: BUWUNGA</b>	<b>County: BUKOOLI</b>		<b>180,426</b>
LCII: BUBUGO	KIRONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,030
LCII: BUPALA	BUPALA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: BUPALA	WALUGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,010

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LCII: BUSOWA RURAL	BULUME P.S	Source: Sector Conditional Grant (Non-Wage)	13,482
LCII: BUSOWA RURAL	Busowa P.S	Source: Sector Conditional Grant (Non-Wage)	9,174
LCII: BUSOWA RURAL	NAKAWA P.S	Source: Sector Conditional Grant (Non-Wage)	8,550
LCII: BUSOWA RURAL	Nawandhuki P.S	Source: Sector Conditional Grant (Non-Wage)	8,958
LCII: BUWUNGA	BUTUMBA P.S	Source: Sector Conditional Grant (Non-Wage)	12,378
LCII: BUWUNGA	Buwunga P.S	Source: Sector Conditional Grant (Non-Wage)	10,950
LCII: BUWUNGA	Kayaigo P.S	Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: KAVULE	Busoga P.S	Source: Sector Conditional Grant (Non-Wage)	11,526
LCII: KAVULE	Kavule P.S	Source: Sector Conditional Grant (Non-Wage)	7,386
LCII: KAVULE	Mawanga P.S	Source: Sector Conditional Grant (Non-Wage)	12,150
LCII: KAVULE	St. Luke Kasaala	Source: Sector Conditional Grant (Non-Wage)	7,374
LCII: LUWOKO	LUWOOKO P.S	Source: Sector Conditional Grant (Non-Wage)	9,558
LCII: MAGOOLA	Bubugo P.S	Source: Sector Conditional Grant (Non-Wage)	7,374
LCII: MAGOOLA	MAGOOLA P.S	Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: MAGOOLA	NAKATWE P.S	Source: Sector Conditional Grant (Non-Wage)	8,262
LCII: MAGOOLA	St. Jude Imuli P/S	Source: Sector Conditional Grant (Non-Wage)	3,318
LCII: NAMBALE	Bugombo P.S	Source: Sector Conditional Grant (Non-Wage)	3,690
LCII: NAMBALE	KATALA P.S	Source: Sector Conditional Grant (Non-Wage)	8,694
<b>Total for LCIII: NANKOMA</b>	<b>County: BUKOOLI</b>		<b>61,956</b>
LCII: MATOVU	Matovu P.S	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: MATOVU	Nampere c/u P.S	Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: MATOVU	NAWAMBWA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,318
LCII: NAMAKOKO	Busimbi P.S	Source: Sector Conditional Grant (Non-Wage)	9,018
LCII: NAMAKOKO	Kasongoire P.S	Source: Sector Conditional Grant (Non-Wage)	7,794
LCII: NAMAKOKO	Lwangosa P.S.	Source: Sector Conditional Grant (Non-Wage)	5,730
LCII: NAMAKOKO	Nawanseny P.S.	Source: Sector Conditional Grant (Non-Wage)	8,730
LCII: NAMAKOKO	Nsono P.S.	Source: Sector Conditional Grant (Non-Wage)	6,318
<b>Total for LCIII: BULESA</b>	<b>County: BUKOOLI</b>		<b>98,664</b>
LCII: IGWE	Bulebi Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	4,410
LCII: IGWE	Buwagama P.S.	Source: Sector Conditional Grant (Non-Wage)	8,286
LCII: IGWE	LUWERO P.S	Source: Sector Conditional Grant (Non-Wage)	5,982
LCII: IGWE	Nakabale Parents P.S	Source: Sector Conditional Grant (Non-Wage)	8,250
LCII: IGWE	Nantawawula Nursery and P.S	Source: Sector Conditional Grant (Non-Wage)	7,866
LCII: KITODHA	Buluwe P.S.	Source: Sector Conditional Grant (Non-Wage)	11,478
LCII: KITODHA	Kitodha P.S.	Source: Sector Conditional Grant (Non-Wage)	12,306

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LCII: KITODHA	Nangalama Baptist P.S.	Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: NAMASERE	Bukuta	Source: Sector Conditional Grant (Non-Wage)	8,346
LCII: NAMASERE	BULESA BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	5,802
LCII: NAMASERE	Buwuni P.S.	Source: Sector Conditional Grant (Non-Wage)	10,818
LCII: NAMASERE	Nakigunju	Source: Sector Conditional Grant (Non-Wage)	7,038
<b>Total for LCIII: NABUKALU</b>	<b>County: BUKOOLI</b>		<b>127,926</b>
LCII: BUTYABULE	BUTYABULE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,698
LCII: BUTYABULE	NABUGANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,146
LCII: ISEGERO	LWANIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,850
LCII: ISEGERO	NABUKIMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,454
LCII: ISEGERO	Wansimba P.S.	Source: Sector Conditional Grant (Non-Wage)	7,926
LCII: KASITA	KABASAALA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,526
LCII: KASITA	NABUKALU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,450
LCII: KASITA	NAIGAGA BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: LWANIKA	KIWONGOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,734
LCII: NKAIZA	BUKUBANSIRI	Source: Sector Conditional Grant (Non-Wage)	11,166
LCII: NKAIZA	NKAIZA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,002
LCII: WANGOBO	NAKIVAMBA BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	13,362
LCII: WANGOBO	WANGOBO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,938
<b>Total for LCIII: BULUGUYI</b>	<b>County: BUKOOLI</b>		<b>105,252</b>
LCII: BUFUNDA	BUDUNYI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,066
LCII: BUFUNDA	BUFUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: BUGAYI	BUFASI	Source: Sector Conditional Grant (Non-Wage)	6,042
LCII: BUGAYI	BUGAYI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,910
LCII: BULUGUYI	BUDUMA SIDODO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,578
LCII: BULUGUYI	BULUGUYI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,662
LCII: BULUGUYI	BUTEMA BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	8,658
LCII: BULUGUYI	NAMBIYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: BULUGUYI	SIRONYO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,266
LCII: MUWAYO	BUKOHE E.N. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,434
LCII: NSANGO	BUDUMA PROGRESSIVE	Source: Sector Conditional Grant (Non-Wage)	6,966

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LCII: NSANGO	NSANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,102							
Total for LCIII: IWEMBA	County: BUKOOLI		80,472							
LCII: BUGESO	BUGESO	Source: Sector Conditional Grant (Non-Wage)	12,234							
	BAPTIST P.S.									
LCII: BUGESO	BUKAKAIRE	Source: Sector Conditional Grant (Non-Wage)	8,082							
	BAPTIST P.S									
LCII: BUYALA	BUYALA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,398							
LCII: BUYALA	KIGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,038							
LCII: BUYALA	KIMIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,254							
LCII: BUYALA	NABIRERE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,562							
LCII: IWEMBA	IWEMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,458							
LCII: IWEMBA	NAMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,242							
LCII: IWEMBA	NAWANGALI	Source: Sector Conditional Grant (Non-Wage)	5,178							
	P.S									
LCII: NABIRERE	KASOKWE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,026							
Total for LCIII: MUTERERE	County: BUKOOLI		93,648							
LCII: KAYOGERA	BULULU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,710							
LCII: KAYOGERA	Lubanyi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,594							
LCII: KAYOGERA	NAIGOMA COU	Source: Sector Conditional Grant (Non-Wage)	9,042							
	P.S									
LCII: KAYOGERA	Naluya Parents	Source: Sector Conditional Grant (Non-Wage)	10,962							
	P.S									
LCII: KAYOGERA	Nongo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,946							
LCII: KITUMBA	KIMBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,830							
LCII: MUTERERE RURAL	KYAIKU	Source: Sector Conditional Grant (Non-Wage)	5,658							
	BAPTIST P.S.									
LCII: MUTERERE RURAL	Muterere P.S.	Source: Sector Conditional Grant (Non-Wage)	8,502							
LCII: MUTERERE RURAL	Ngunga P.S.	Source: Sector Conditional Grant (Non-Wage)	6,366							
LCII: MUTERERE RURAL	St. Lawrence P.S	Source: Sector Conditional Grant (Non-Wage)	13,038							
Total for LCIII: Missing Subcounty	County: Missing County		87,774							
LCII: Missing Parish	Bubuzi P.S	Source: Sector Conditional Grant (Non-Wage)	7,926							
LCII: Missing Parish	Itakaibolu P.S.	Source: Sector Conditional Grant (Non-Wage)	12,558							
LCII: Missing Parish	Kibimba P.S.	Source: Sector Conditional Grant (Non-Wage)	13,410							
LCII: Missing Parish	KYEMEIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,042							
LCII: Missing Parish	Nakasisi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214							
LCII: Missing Parish	Namagonjo P.S.	Source: Sector Conditional Grant (Non-Wage)	13,110							
LCII: Missing Parish	Namuntenga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,806							
LCII: Missing Parish	Nankoma P.S.	Source: Sector Conditional Grant (Non-Wage)	13,638							
LCII: Missing Parish	Nankoma	Source: Sector Conditional Grant (Non-Wage)	5,070							
	Parents P.S									
Total Cost of output078151	0	904,213	0	0	904,213	0	1,253,976	0	0	1,253,976

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Total Cost of Lower Local Services	0	904,213	0	0	904,213	0	1,253,976	0	0	1,253,976
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	198,100	0	198,100	0	0	82,000	0	82,000
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<b>Total for LCIII: BUDHAYA</b>					<b>County: BUKOOLI</b>					<b>5,000</b>
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LCII: BUDHAYA	Buwolya	Building	Source: Sector Development Grant	5,000
Construction - Schools-256				

<b>Total for LCIII: BULIDHA</b>					<b>County: BUKOOLI</b>					<b>72,000</b>
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LCII: BULIDHA	Mufiumi p/s	Building	Source: Sector Development Grant	72,000
Construction - Assorted Materials-206				

<b>Total for LCIII: BULESA</b>					<b>County: BUKOOLI</b>					<b>5,000</b>
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LCII: BUWUNI RURAL	Namajonjo	Building	Source: Sector Development Grant	5,000
Construction - Schools-256				

<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>198,100</b>	<b>0</b>	<b>198,100</b>	<b>0</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>
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## 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	88,180	0	88,180	0	0	280,000	0	280,000
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<b>Total for LCIII: BUDHAYA</b>					<b>County: BUKOOLI</b>					<b>28,000</b>
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LCII: MAYUGE	Mayuge p/s	Building	Source: Sector Development Grant	28,000
Construction - Latrines-237				

<b>Total for LCIII: KAPYANGA</b>					<b>County: BUKOOLI</b>					<b>56,000</b>
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LCII: ISAGAZA	Isagaza p/s	Building	Source: Sector Development Grant	28,000
Construction - Latrines-237				

LCII: KISEITAKA	Naminyagwe Primary School	Building	Source: Sector Development Grant	28,000
Construction - Latrines-237				

<b>Total for LCIII: BUWUNGA</b>					<b>County: BUKOOLI</b>					<b>28,000</b>
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LCII: KAVULE	Kavule p/s	Building	Source: Sector Development Grant	28,000
Construction - Latrines-237				

<b>Total for LCIII: BULESA</b>					<b>County: BUKOOLI</b>					<b>56,000</b>
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LCII: BULUWE	Buluwe p/s	Building	Source: Sector Development Grant	28,000
Construction - Latrines-237				

LCII: BUWUNI RURAL	Namagonjojo p/s	Building	Source: Sector Development Grant	28,000
Construction - Latrines-237				



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<b>Total for LCIII: BULUGUYI</b>				<b>County: BUKOOLI</b>				<b>28,000</b>			
<i>LCII: BULUGUYI</i>	<i>Sironyo Primary School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>								28,000
		<i>Construction - Latrines-237</i>									
<b>Total for LCIII: IWEMBA</b>				<b>County: BUKOOLI</b>				<b>84,000</b>			
<i>LCII: BUGESO</i>	<i>Bukakaire p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>								28,000
		<i>Construction - Latrines-237</i>									
<i>LCII: IWEMBA</i>	<i>Iwemba Primar School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>								28,000
		<i>Construction - Latrines-237</i>									
<i>LCII: NAMBO</i>	<i>Nawangali p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>								28,000
		<i>Construction - Latrines-237</i>									
312104 Other Structures	0	0	0	0	0	0	0	9,500	0		9,500
<b>Total for LCIII: KAPYANGA</b>				<b>County: BUKOOLI</b>				<b>9,500</b>			
<i>LCII: BUGIRI A</i>	<i>St. Jude Namayemba</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>								9,500
		<i>Services - Other Construction Works-405</i>									
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>88,180</b>	<b>0</b>	<b>88,180</b>	<b>0</b>	<b>0</b>	<b>289,500</b>	<b>0</b>		<b>289,500</b>
<b>078182 Teacher house construction and rehabilitation</b>											
312102 Residential Buildings	0	0	0	0	0	0	0	12,000	0		12,000
<b>Total for LCIII: IWEMBA</b>				<b>County: BUKOOLI</b>				<b>12,000</b>			
<i>LCII: IWEMBA</i>	<i>Iwemba</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>								12,000
		<i>Construction - Maintenance and Repair-241</i>									
<b>Total Cost of output078182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>		<b>12,000</b>
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures	0	0	9,000	0	9,000	0	0	5,760	0		5,760
<b>Total for LCIII: BULIDHA</b>				<b>County: BUKOOLI</b>				<b>5,760</b>			
<i>LCII: NABIGINGO</i>	<i>Mufiumi p/s</i>	<i>Furniture and</i>	<i>Source: Sector Development Grant</i>								5,760
		<i>Fixtures - Desks-637</i>									
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>5,760</b>	<b>0</b>		<b>5,760</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>295,280</b>	<b>0</b>	<b>295,280</b>	<b>0</b>	<b>0</b>	<b>389,260</b>	<b>0</b>		<b>389,260</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>10,108,481</b>	<b>904,213</b>	<b>295,280</b>	<b>0</b>	<b>11,307,973</b>	<b>10,108,481</b>	<b>1,253,976</b>	<b>389,260</b>	<b>0</b>		<b>11,751,717</b>

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## 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,584,486	0	0	0	1,584,486	2,239,752	0	0	0	2,239,752
<b>Total Cost of output078201</b>		<b>1,584,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,584,486</b>	<b>2,239,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,239,752</b>
<b>Total Cost of Higher LG Services</b>		<b>1,584,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,584,486</b>	<b>2,239,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,239,752</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	713,452	0	0	713,452	0	887,739	0	0	887,739

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Total for LCIII: KAPYANGA				County: BUKOOLI				242,748			
LCII: ISAGAZA				NAMASERE HS				Source: Sector Conditional Grant (Non-Wage) 116,688			
LCII: KISEITAKA				MUTERERE S.S				Source: Sector Conditional Grant (Non-Wage) 126,060			
Total for LCIII: BULIDHA				County: BUKOOLI				21,573			
LCII: BULIDHA				KUBUSA SS				Source: Sector Conditional Grant (Non-Wage) 21,573			
Total for LCIII: BUWUNGA				County: BUKOOLI				136,851			
LCII: BUSOGA				NABUKALU S.S				Source: Sector Conditional Grant (Non-Wage) 65,670			
LCII: BUWUNGA				NAMINYAGWE				Source: Sector Conditional Grant (Non-Wage) 71,181			
				MUSLIM S.S							
Total for LCIII: BULESA				County: BUKOOLI				145,002			
LCII: NAMASERE				ST STEPHEN				Source: Sector Conditional Grant (Non-Wage) 145,002			
				BUGIRI S.S							
Total for LCIII: NABUKALU				County: BUKOOLI				95,337			
LCII: KASITA				BUWUNGA S.S				Source: Sector Conditional Grant (Non-Wage) 95,337			
Total for LCIII: BULUGUYI				County: BUKOOLI				29,751			
LCII: MUWAYO				BOSTON				Source: Sector Conditional Grant (Non-Wage) 29,751			
				COLLEGE							
Total for LCIII: MUTERERE				County: BUKOOLI				90,915			
LCII: MUTERERE TOWN				NALUBAALE S.S				Source: Sector Conditional Grant (Non-Wage) 90,915			
BOARD				NANKOMA							
Total for LCIII: Missing Subcounty				County: Missing County				125,562			
LCII: Missing Parish				BILTON				Source: Sector Conditional Grant (Non-Wage) 99,759			
				FOREST H.S							
LCII: Missing Parish				BUTEMA				Source: Sector Conditional Grant (Non-Wage) 12,690			
				BAPTIST							
LCII: Missing Parish				KYEMEIRE				Source: Sector Conditional Grant (Non-Wage) 13,113			
				INTERNATIONA							
				L VOC SS							
Total Cost of output078251		0	713,452	0	0	713,452	0	887,739	0	0	887,739
Total Cost of Lower Local Services		0	713,452	0	0	713,452	0	887,739	0	0	887,739
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	1,100,000	0	1,100,000	0	0	649,398	0	649,398

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Total for LCIII: IWEMBA				County: BUKOOLI						649,398
LCII: IWEMBA	Iwemba S.S.S	Building Construction - Staff Houses-262	Source: Sector Development Grant							649,398
Total Cost of output078280	0	0	1,100,000	0	1,100,000	0	0	649,398	0	649,398
Total Cost of Capital Purchases	0	0	1,100,000	0	1,100,000	0	0	649,398	0	649,398
Total cost of Secondary Education	1,584,486	713,452	1,100,000	0	3,397,938	2,239,752	887,739	649,398	0	3,776,889

## 0783 Skills Development

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>											
211101 General Staff Salaries		7,051	0	0	0	7,051	0	0	0	0	0
<b>Total Cost of output078301</b>		<b>7,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>7,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078351 Skills Development Services

263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	192,000	0	0	192,000
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<b>Total for LCIII: MUTERERE</b>		<b>County: BUKOOLI</b>							<b>192,000</b>
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<i>LCII: MUTERERE RURAL</i>	<i>Engineer Kasadha Kauliza Tertiary Institute</i>	<i>Engineer Kasadha Kauliza Tertiary Institute</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>192,000</i>		
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263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	1,086,208	0	0	1,086,208
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<b>Total for LCIII: MUTERERE</b>		<b>County: BUKOOLI</b>							<b>1,086,208</b>
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<i>LCII: MUTERERE RURAL</i>	<i>Engineer Kauliza Kasadha Tertiary Institute</i>	<i>Engineer Kauliza Kasadha Tertiary Institute</i>	<i>Source: Other Transfers from Central Government</i>					<i>1,086,208</i>		
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Total Cost of output078351	0	0	0	0	0	0	192,000	1,086,208	0	1,278,208
Total Cost of Lower Local Services	0	0	0	0	0	0	192,000	1,086,208	0	1,278,208
Total cost of Skills Development	7,051	0	0	0	7,051	0	192,000	1,086,208	0	1,278,208

## 0784 Education &amp; Sports Management and Inspection

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

## 078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries		86,423	0	0	0	86,423	0	0	0	0	0
227001 Travel inland		0	77,274	0	0	77,274	0	74,772	0	0	74,772

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<b>Total Cost of output078401</b>	<b>86,423</b>	<b>77,274</b>	<b>0</b>	<b>0</b>	<b>163,697</b>	<b>0</b>	<b>74,772</b>	<b>0</b>	<b>0</b>	<b>74,772</b>
<b>078403 Sports Development services</b>										
227001 Travel inland	0	19,283	0	0	19,283	0	28,126	0	0	28,126
<b>Total Cost of output078403</b>	<b>0</b>	<b>19,283</b>	<b>0</b>	<b>0</b>	<b>19,283</b>	<b>0</b>	<b>28,126</b>	<b>0</b>	<b>0</b>	<b>28,126</b>
<b>078404 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	86,422	0	0	0	86,422
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,708	0	0	1,708
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	4,000	0	0	4,000
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	17,062	0	0	17,062	0	20,700	0	0	20,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	18,000	0	0	18,000
228004 Maintenance – Other	0	36,000	0	0	36,000	0	101,000	0	0	101,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>58,262</b>	<b>0</b>	<b>0</b>	<b>58,262</b>	<b>86,422</b>	<b>147,908</b>	<b>0</b>	<b>0</b>	<b>234,330</b>
<b>Total Cost of Higher LG Services</b>	<b>86,423</b>	<b>154,819</b>	<b>0</b>	<b>0</b>	<b>241,242</b>	<b>86,422</b>	<b>260,805</b>	<b>0</b>	<b>0</b>	<b>347,227</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	16,322	0	16,322
<b>Total for LCIII: KAPYANGA</b>					<b>County: BUKOOLI</b>					<b>16,322</b>
<i>LCII: BUGIRI A</i>	<i>Bugiri District headquarters</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>						<i>7,911</i>
<i>LCII: BUGIRI A</i>	<i>Bugiri district headquarters</i>	<i>Environmental Impact Assessment - Completion of Studies-496</i>		<i>Source: Sector Development Grant</i>						<i>8,411</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	26,000	0	26,000

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<b>Total for LCIII: KAPYANGA</b>				<b>County: BUKOOLI</b>				<b>26,000</b>			
<i>LCII: BUGIRI A</i>		<i>Bugiri district headquarters</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>		<i>26,000</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,447	0	2,447	0	0	53,509	0	53,509	
<b>Total for LCIII: KAPYANGA</b>				<b>County: BUKOOLI</b>				<b>53,509</b>			
<i>LCII: BUGIRI A</i>		<i>Bugiri District Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>5,000</i>			
<i>LCII: BUGIRI A</i>		<i>Bugiri District Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: Sector Development Grant</i>		<i>48,509</i>			
312201 Transport Equipment	0	0	165,000	0	165,000	0	0	0	0	0	
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0	
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	0	0	0	
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>178,447</b>	<b>0</b>	<b>178,447</b>	<b>0</b>	<b>0</b>	<b>95,832</b>	<b>0</b>	<b>95,832</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>178,447</b>	<b>0</b>	<b>178,447</b>	<b>0</b>	<b>0</b>	<b>95,832</b>	<b>0</b>	<b>95,832</b>	
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>86,423</b>	<b>154,819</b>	<b>178,447</b>	<b>0</b>	<b>419,689</b>	<b>86,422</b>	<b>260,805</b>	<b>95,832</b>	<b>0</b>	<b>443,059</b>	
<b>Total cost of Education</b>	<b>11,786,440</b>	<b>1,772,484</b>	<b>1,573,727</b>	<b>0</b>	<b>15,132,651</b>	<b>12,434,655</b>	<b>2,594,520</b>	<b>2,220,698</b>	<b>0</b>	<b>17,249,873</b>	

## Vote:504 Bugiri District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,703,290</b>	<b>1,281,880</b>	<b>1,343,882</b>
District Unconditional Grant (Non-Wage)	1,898	1,424	1,000
District Unconditional Grant (Wage)	98,924	74,193	95,893
Locally Raised Revenues	1,945	0	1,240
Other Transfers from Central Government	1,600,524	1,206,263	1,245,749
<b>Development Revenues</b>	<b>1,573</b>	<b>1,573</b>	<b>123,547</b>
District Discretionary Development Equalization Grant	1,573	1,573	123,547
<b>Total Revenues shares</b>	<b>1,704,864</b>	<b>1,283,453</b>	<b>1,467,429</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	98,924	74,193	95,893
Non Wage	1,604,366	1,028,843	1,247,989
<b>Development Expenditure</b>			
Domestic Development	1,573	0	123,547
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,704,864</b>	<b>1,103,036</b>	<b>1,467,429</b>

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

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

**048105 District Road equipment and machinery repaired**

224005 Uniforms, Beddings and Protective Gear	0	11,000	0	0	11,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	73,544	0	0	73,544	0	54,400	0	0	54,400
228003 Maintenance – Machinery, Equipment & Furniture	0	79,694	0	0	79,694	0	26,945	0	0	26,945
228004 Maintenance – Other	0	0	0	0	0	0	47,581	0	0	47,581

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<b>Total Cost of output048105</b>	<b>0</b>	<b>164,237</b>	<b>0</b>	<b>0</b>	<b>164,237</b>	<b>0</b>	<b>128,927</b>	<b>0</b>	<b>0</b>	<b>128,927</b>
<b>048107 Sector Capacity Development</b>										
221003 Staff Training	0	3,960	0	0	3,960	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	1,650	0	0	1,650
228001 Maintenance - Civil	0	24,027	0	0	24,027	0	20,028	0	0	20,028
228004 Maintenance – Other	0	0	0	0	0	0	15,502	0	0	15,502
<b>Total Cost of output048107</b>	<b>0</b>	<b>29,787</b>	<b>0</b>	<b>0</b>	<b>29,787</b>	<b>0</b>	<b>37,180</b>	<b>0</b>	<b>0</b>	<b>37,180</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	0	0	0	0	0	95,893	0	0	0	95,893
211103 Allowances (Incl. Casuals, Temporary)	0	28,880	0	0	28,880	0	14,976	0	0	14,976
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	7,990	0	0	7,990	0	3,600	0	0	3,600
223004 Guard and Security services	0	8,800	0	0	8,800	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,200	0	0	3,200	0	2,000	0	0	2,000
227001 Travel inland	0	3,460	0	0	3,460	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,036	0	0	16,036	0	12,000	0	0	12,000
228004 Maintenance – Other	0	1,866	0	0	1,866	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>0</b>	<b>73,832</b>	<b>0</b>	<b>0</b>	<b>73,832</b>	<b>95,893</b>	<b>39,576</b>	<b>0</b>	<b>0</b>	<b>135,469</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>267,856</b>	<b>0</b>	<b>0</b>	<b>267,856</b>	<b>95,893</b>	<b>205,683</b>	<b>0</b>	<b>0</b>	<b>301,576</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048151 Community Access Road Maintenance (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	254,833	0	0	254,833	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	186,708	0	0	186,708



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Total for LCIII: BUDHAYA				County: BUKOOLI				14,962			
LCII: BUKATU	New Forest Road -Namatu Beach	Budhaya Sub-county	Source: Other Transfers from Central Government					14,962			
Total for LCIII: KAPYANGA				County: BUKOOLI				30,334			
LCII: NDIFAKULYA	Ndifakulya Town View Rd, Kimidi,	Kapyanga	Source: Other Transfers from Central Government					30,334			
Total for LCIII: BULIDHA				County: BUKOOLI				12,831			
LCII: MAKOMA	Itooro-Bulidha-Busaano-Makoma Road	Bulidha	Source: Other Transfers from Central Government					12,831			
Total for LCIII: BUWUNGA				County: BUKOOLI				24,227			
LCII: BUSOGA	Bukalaikoti- Kiteigalwa & Busoga -Mawanga Road	Buwunga	Source: Other Transfers from Central Government					24,227			
Total for LCIII: NANKOMA				County: BUKOOLI				20,898			
LCII: NANKOMA RURAL	Nankoma	Nankoma	Source: Other Transfers from Central Government					20,898			
Total for LCIII: BULESA				County: BUKOOLI				20,544			
LCII: KITODHA	Kitodha Town Board and Buwagama-Luweru Road	Bulesa Sub-county	Source: Other Transfers from Central Government					20,544			
Total for LCIII: NABUKALU				County: BUKOOLI				19,937			
LCII: BUKUBANSIRI	Buziba-Nsokwe & Bukubansiri-Wabugeso Rd	Nabukalu	Source: Other Transfers from Central Government					19,937			
Total for LCIII: BULUGUYI				County: BUKOOLI				18,067			
LCII: NSANGO	Musoma-Nsango Road	Buluguyi	Source: Other Transfers from Central Government					18,067			
Total for LCIII: IWEMBA				County: BUKOOLI				10,685			
LCII: NABIRERE	Iwemba	Iwemba	Source: Other Transfers from Central Government					10,685			
Total for LCIII: MUTERERE				County: BUKOOLI				14,222			
LCII: MUTERERE RURAL	Mwondha, Bukabudo-Kigusa Rd	Muterere	Source: Other Transfers from Central Government					14,222			
Total Cost of output048151		0	254,833	0	0	254,833	0	186,708	0	0	186,708
048157 Bottle necks Clearance on Community Access Roads											
263367 Sector Conditional Grant (Non-Wage)		0	144,316	0	0	144,316	0	227,607	0	0	227,607

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<b>Total for LCIII: KAPYANGA</b>		<b>County: BUKOOLI</b>		<b>18,014</b>
LCII: KAPYANGA	Bugiri-Nabyunhu steam crossing	Works Department (Roads Sector)	Source: Other Transfers from Central Government	12,014
LCII: KAPYANGA	District Roads(tree planting)	Works Department (Roads Sector)	Source: Other Transfers from Central Government	6,000
<b>Total for LCIII: NABUKALU</b>		<b>County: BUKOOLI</b>		<b>199,530</b>
LCII: LWANIKA	Lwanika Swamp	Works Department (Road Sector)	Source: Other Transfers from Central Government	199,530
<b>Total for LCIII: MUTERERE</b>		<b>County: BUKOOLI</b>		<b>10,063</b>
LCII: MUTERERE TOWN BOARD	Bugiri-Muterere	Works Department (Roads Sector)	Source: Other Transfers from Central Government	10,063
263370 Sector Development Grant	0	0	0	0
<b>Total for LCIII: BUWUNGA</b>		<b>County: BUKOOLI</b>		<b>123,547</b>
LCII: BUSOWA RURAL	Bugongo-Itanda Swamp (3.4km)	Works Department (Road Sector)	Source: District Discretionary Development Equalization Grant	123,547
<b>Total Cost of output</b>		<b>0</b>	<b>144,316</b>	<b>0</b>
<b>048158 District Roads Maintainence (URF)</b>		<b>County: BUKOOLI</b>		<b>22,850</b>
263367 Sector Conditional Grant (Non-Wage)	0	888,699	0	0
<b>Total for LCIII: BUDHAYA</b>		<b>County: BUKOOLI</b>		<b>22,850</b>
LCII: BUDHAYA	Ngulumo-Bumwangu-Sanyonja Road 8.8km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	22,400
LCII: NSAVU	Kimbele-Nsavu-Bulyayobyo Road 4.5km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	450
<b>Total for LCIII: KAPYANGA</b>		<b>County: BUKOOLI</b>		<b>47,237</b>
LCII: BUGUNGA	Bugiri - Kirongo - Nalumirampasa road 5km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	500
LCII: BUGUNGA	Bugosere-Busolo-Bugunga-Buwofu	Works Department (Roads Sector)	Source: Other Transfers from Central Government	600
LCII: ISAGAZA	Namayemba - Bugoyozi-Muterere Road 11.8km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	12,437
LCII: KAPYANGA	Nakabale - Kigusa - Muterere Road 11.8km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	13,700

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LCII: NAMAYEMBA TOWN BOARD	Bugiri-Kitodha Road 7km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	20,000
<b>Total for LCIII: BULIDHA</b>		<b>County: BUKOOLI</b>		<b>13,071</b>
LCII: BULIDHA	Nakyeigereke – Itoolo – Butema Road	Works Department (Roads Sector)	Source: Other Transfers from Central Government	500
LCII: MAKOMA	Mufumi – Mayole – Makoma – Matiana	Works Department (Roads Sector)	Source: Other Transfers from Central Government	12,121
LCII: NABIGINGO	Namuganza-Mufumi-Nabigingo Road 4.5km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	450
<b>Total for LCIII: BUWUNGA</b>		<b>County: BUKOOLI</b>		<b>262,177</b>
LCII: BUBUGO	Bugongo - Nawanduki - Bubugo-Magola-Nagawoloma	Works Department (Roads Sector)	Source: Other Transfers from Central Government	7,790
LCII: BUSOGA	Walugoma - Matovu Road 13km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	13,487
LCII: BUSOWA RURAL	Buwunga-Busowa-Wangobo Road 21.5km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	215,450
LCII: BUSOWA TOWN BOARD	Nakawa - Bulumi Road 2.8km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	300
LCII: BUWUNGA	Bugiri - Kitumbezi Road 13.6km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	1,360
LCII: KAVULE	Kasala - Bwalula Road 11km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	11,594
LCII: KAVULE	Kiteigalwa-Nabirala-Busoga -Kamwokya-Bukerekere	Works Department (Roads Sector)	Source: Other Transfers from Central Government	7,016
LCII: MAGOOLA	Magoola PS-Makoma-Sanika Road 3.8km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	4,180
LCII: MAWANGA	Kasala - Mawanga - Matiki - Bukerere Road 10km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	1,000
<b>Total for LCIII: NANKOMA</b>		<b>County: BUKOOLI</b>		<b>18,236</b>
LCII: MASITA	Nankoma-Itakaibolu - Masita	Works Department (Roads Sector)	Source: Other Transfers from Central Government	3,893

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LCII: NANKOMA RURAL	Buwunga - Nankoma Road 11km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	11,767
LCII: Nankoma Town BORD	Nasaga - Busimbi Road 2.8km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	2,576
<b>Total for LCIII: BULESA</b>		<b>County: BUKOOLI</b>		<b>109,249</b>
LCII: BUWUNI RURAL	Buwuni-Nantawawula-Bululu Road 12km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	100,699
LCII: KITODHA	Mayuge -Kitodha Road 6km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	8,550
<b>Total for LCIII: NABUKALU</b>		<b>County: BUKOOLI</b>		<b>23,486</b>
LCII: BUTYABULE	Bugiri -Nkaiza - Bugobi Road 16.4km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	1,640
LCII: KASITA	Lwanika- Isegero - Butyabule-Bugobi Road	Works Department (Roads Sector)	Source: Other Transfers from Central Government	1,310
LCII: NAKIVAMBA	Nakivamba - Nsokwe Road 7.3km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	13,116
LCII: NKAIZA	Nabukalu - Nkaiza - Nabirere Road 9.3km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	6,480
LCII: WANGOBO	Wangobo - Naigaga - Kabasala Road 9.4k m	Works Department (Roads Sector)	Source: Other Transfers from Central Government	940
<b>Total for LCIII: BULUGUYI</b>		<b>County: BUKOOLI</b>		<b>18,432</b>
LCII: BUGAYI	Bugayi - Budunyi - Nakatosi Road 4.3km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	430
LCII: BUGAYI	Bugayi-Butema Road 4.5km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	600
LCII: MUWAYO	Muwayo - Buduma B - Sidodo Road 7.2km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	7,588
LCII: MUWAYO	Muwayo Via Buyindi-Lugano Road 4.4km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	6,164
LCII: MUWAYO	Naluwerere - Muwayo Road 24km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	2,400

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LCII: NSANGO	Bugayi-Nsango Road 12.5km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	1,250
<b>Total for LCIII: IWEMBA</b>		<b>County: BUKOOLI</b>		<b>109,013</b>
LCII: BUYALA	Iwemba - Kigulu Road 5.8km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	6,113
LCII: IWEMBA	Naluwerere- Kasokwe Road 15km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	101,750
LCII: NABIRERE	Nabirere-Nalubabwe - Nabirere PS	Works Department (Roads Sector)	Source: Other Transfers from Central Government	930
LCII: NAMBO	Bukanda - Kazimbakugira/TZ	Works Department (Roads Sector)	Source: Other Transfers from Central Government	220
<b>Total for LCIII: MUTERERE</b>		<b>County: BUKOOLI</b>		<b>2,000</b>
LCII: KAYOGERA	Bugiri-Muterere Road 15.5km	Works Department (Roads Sector)	Source: Other Transfers from Central Government	1,550
LCII: MUTERERE RURAL	Muterere - Makoma Road 4.5	Works Department (Roads Sector)	Source: Other Transfers from Central Government	450

<b>Total Cost of output048158</b>	<b>0</b>	<b>888,699</b>	<b>0</b>	<b>0</b>	<b>888,699</b>	<b>0</b>	<b>625,751</b>	<b>0</b>	<b>0</b>	<b>625,751</b>
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### 048159 District and Community Access Roads Maintenance

263369 Support Services Conditional Grant (Non-Wage)	0	44,820	0	0	44,820	0	0	0	0	0
<b>Total Cost of output048159</b>	<b>0</b>	<b>44,820</b>	<b>0</b>	<b>0</b>	<b>44,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,332,668</b>	<b>0</b>	<b>0</b>	<b>1,332,668</b>	<b>0</b>	<b>1,040,066</b>	<b>123,547</b>	<b>0</b>	<b>1,163,613</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,600,524</b>	<b>0</b>	<b>0</b>	<b>1,600,524</b>	<b>95,893</b>	<b>1,245,749</b>	<b>123,547</b>	<b>0</b>	<b>1,465,189</b>

### 0482 District Engineering Services

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

#### 048201 Buildings Maintenance

228001 Maintenance - Civil	0	1,945	0	0	1,945	0	1,000	0	0	1,000
<b>Total Cost of output048201</b>	<b>0</b>	<b>1,945</b>	<b>0</b>	<b>0</b>	<b>1,945</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

#### 048204 Electrical Installations/Repairs

228004 Maintenance – Other	0	1,898	0	0	1,898	0	1,240	0	0	1,240
<b>Total Cost of output048204</b>	<b>0</b>	<b>1,898</b>	<b>0</b>	<b>0</b>	<b>1,898</b>	<b>0</b>	<b>1,240</b>	<b>0</b>	<b>0</b>	<b>1,240</b>

#### 048206 Sector Capacity Development

211101 General Staff Salaries	98,924	0	0	0	98,924	0	0	0	0	0
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<b>Total Cost of output048206</b>	<b>98,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>98,924</b>	<b>3,843</b>	<b>0</b>	<b>0</b>	<b>102,766</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>2,240</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,573	0	1,573	0	0	0	0	0
<b>Total Cost of output048275</b>	<b>0</b>	<b>0</b>	<b>1,573</b>	<b>0</b>	<b>1,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,573</b>	<b>0</b>	<b>1,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>98,924</b>	<b>3,843</b>	<b>1,573</b>	<b>0</b>	<b>104,340</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>2,240</b>
<b>Total cost of Roads and Engineering</b>	<b>98,924</b>	<b>1,604,366</b>	<b>1,573</b>	<b>0</b>	<b>1,704,864</b>	<b>95,893</b>	<b>1,247,989</b>	<b>123,547</b>	<b>0</b>	<b>1,467,429</b>

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## Water

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>106,814</b>	<b>80,111</b>	<b>95,934</b>
District Unconditional Grant (Wage)	72,289	54,217	62,856
Sector Conditional Grant (Non-Wage)	34,525	25,894	33,078
<b>Development Revenues</b>	<b>547,529</b>	<b>547,529</b>	<b>602,291</b>
Sector Development Grant	526,476	526,476	582,489
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>654,343</b>	<b>627,640</b>	<b>698,224</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,289	54,217	62,856
Non Wage	34,525	25,893	33,078
<b>Development Expenditure</b>			
Domestic Development	547,529	508,708	602,291
External Financing	0	0	0
<b>Total Expenditure</b>	<b>654,343</b>	<b>588,818</b>	<b>698,224</b>

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

## 0981 Rural Water Supply and Sanitation

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

## 098101 Operation of the District Water Office

211101 General Staff Salaries	72,289	0	0	0	72,289	62,856	0	0	0	62,856
211103 Allowances (Incl. Casuals, Temporary)	0	1,590	0	0	1,590	0	959	0	0	959
221011 Printing, Stationery, Photocopying and Binding	0	1,930	0	0	1,930	0	2,820	0	0	2,820
223005 Electricity	0	600	0	0	600	0	400	0	0	400
223006 Water	0	200	0	0	200	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	5,580	0	0	5,580	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,824	0	0	4,824	0	12,133	0	0	12,133

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228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output098101</b>	<b>72,289</b>	<b>15,524</b>	<b>0</b>	<b>0</b>	<b>87,812</b>	<b>62,856</b>	<b>17,512</b>	<b>0</b>	<b>0</b>	<b>80,368</b>

### 098102 Supervision, monitoring and coordination

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	883	0	0	883
<b>Total Cost of output098102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,883</b>	<b>0</b>	<b>0</b>	<b>1,883</b>

### 098104 Promotion of Community Based Management

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

### 098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	700	0	0	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	0	0	0	0
<b>Total Cost of output098105</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>72,289</b>	<b>34,525</b>	<b>0</b>	<b>0</b>	<b>106,814</b>	<b>62,856</b>	<b>33,078</b>	<b>0</b>	<b>0</b>	<b>95,934</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 098172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	7,000	0	7,000	0	0	7,000	0	7,000
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### Total for LCIII: KAPYANGA

County: BUKOOLI

7,000

LCII: BUGIRI A	nanderema	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	7,000
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281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	19,154	0	19,154
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### Total for LCIII: BUDHAYA

County: BUKOOLI

19,154

LCII: NSAVU	nsavu	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	19,154
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	59,083	0	59,083	0	0	34,202	0	34,202
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<b>Total for LCIII: BUDHAYA</b>		<b>County: BUKOOLI</b>		<b>14,400</b>						
<i>LCII: MAYUGE</i>	<i>mayuge</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>					<i>14,400</i>
<b>Total for LCIII: BULESA</b>		<b>County: BUKOOLI</b>		<b>19,802</b>						
<i>LCII: BUWUNI RURAL</i>	<i>nainala</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Transitional Development Grant</i>					<i>19,802</i>
312101 Non-Residential Buildings		0	0	14,867	0	14,867	0	0	0	0
312104 Other Structures		0	0	3,920	0	3,920	0	0	0	0
<b>Total Cost of output098172</b>		<b>0</b>	<b>0</b>	<b>84,870</b>	<b>0</b>	<b>84,870</b>	<b>0</b>	<b>0</b>	<b>60,356</b>	<b>0</b>
<b>098180 Construction of public latrines in RGCs</b>										
312101 Non-Residential Buildings		0	0	25,000	0	25,000	0	0	21,999	0
<b>Total for LCIII: NANKOMA</b>		<b>County: BUKOOLI</b>		<b>21,999</b>						
<i>LCII: NANKOMA TOWN BOARD</i>	<i>nankoma town council</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>21,999</i>
<b>Total Cost of output098180</b>		<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>21,999</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281502 Feasibility Studies for Capital Works		0	0	64,000	0	64,000	0	0	64,000	0
<b>Total for LCIII: BUDHAYA</b>		<b>County: BUKOOLI</b>		<b>32,000</b>						
<i>LCII: BUDHAYA</i>	<i>bukererkere</i>		<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
<i>LCII: BUDHAYA</i>	<i>nabukalu</i>		<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
<i>LCII: BUKATU</i>	<i>wabugesa</i>		<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
<i>LCII: BUWOLYA</i>	<i>butibwa</i>		<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
<i>LCII: BUWOLYA</i>	<i>kamwokya</i>		<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
<i>LCII: BUWOLYA</i>	<i>masaba B kimasa</i>		<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
<i>LCII: MAYUGE</i>	<i>nantakya</i>		<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>

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LCII: NSAVU	nsavu walumbe	Feasibility Studies - Consultancy-567	Source: Sector Development Grant	4,000						
Total for LCIII: KAPYANGA		County: BUKOOLI		8,000						
LCII: BUGIRI A	nanderema	Feasibility Studies - Consultancy-567	Source: Sector Development Grant	4,000						
LCII: NAMUKONGE	kayangu C	Feasibility Studies - Consultancy-567	Source: Sector Development Grant	4,000						
Total for LCIII: BULIDHA		County: BUKOOLI		4,000						
LCII: BULIDHA	NANSAGA	Feasibility Studies - Consultancy-567	Source: Sector Development Grant	4,000						
Total for LCIII: BUWUNGA		County: BUKOOLI		4,000						
LCII: BUWUNGA	namatanga	Feasibility Studies - Consultancy-567	Source: Sector Development Grant	4,000						
Total for LCIII: NANKOMA		County: BUKOOLI		8,000						
LCII: MATOVU	matovu A	Feasibility Studies - Consultancy-567	Source: Sector Development Grant	4,000						
LCII: NANKOMA RURAL	itakaibolu A	Feasibility Studies - Consultancy-567	Source: Sector Development Grant	4,000						
Total for LCIII: BULUGUYI		County: BUKOOLI		8,000						
LCII: BUFUNDA	bufunda B	Feasibility Studies - Consultancy-567	Source: Sector Development Grant	4,000						
LCII: MUWAYO	buduma A	Feasibility Studies - Consultancy-567	Source: Sector Development Grant	4,000						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,027	0	18,027	0	0	0	0	0
312101 Non-Residential Buildings	0	0	295,632	0	295,632	0	0	0	0	0
312104 Other Structures	0	0	60,000	0	60,000	0	0	426,159	0	426,159
Total for LCIII: BUDHAYA		County: BUKOOLI		166,220						
LCII: BUDHAYA	bukerekere	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	20,778						
LCII: BUDHAYA	nabukalu	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	20,778						
LCII: BUKATU	wabugesa	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	20,778						

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LCII: BUWOLYA	butibwa	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	20,778
LCII: BUWOLYA	kamwokya	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	20,778
LCII: BUWOLYA	masaba B kimasa	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	20,778
LCII: MAYUGE	nantakya	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	20,778
LCII: NSAVU	nsavu walumbe	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	20,778
<b>Total for LCIII: KAPYANGA</b>		<b>County: BUKOOLI</b>		<b>41,555</b>
LCII: BUGIRI A	Nanderema	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	20,778
LCII: NAMUKONGE	kayango C	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	20,778
<b>Total for LCIII: BULIDHA</b>		<b>County: BUKOOLI</b>		<b>114,495</b>
LCII: BULIDHA	itoolo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	93,718
LCII: BULIDHA	nansaga	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	20,778
<b>Total for LCIII: BUWUNGA</b>		<b>County: BUKOOLI</b>		<b>20,778</b>
LCII: BUWUNGA	namatanga	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	20,778
<b>Total for LCIII: NANKOMA</b>		<b>County: BUKOOLI</b>		<b>41,555</b>
LCII: MATOVU	matovu A	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	20,778
LCII: NANKOMA RURAL	itakaibolu A	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	20,778
<b>Total for LCIII: BULUGUYI</b>		<b>County: BUKOOLI</b>		<b>41,555</b>
LCII: BUFUNDA	Bufunda B	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	20,778

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LCII: BULUGUYI	buduma A	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	20,778						
Total Cost of output098183	0	0	437,659	0	437,659	0	0	490,159	0	490,159
098184 Construction of piped water supply system										
312104 Other Structures	0	0	0	0	0	0	0	29,778	0	29,778
Total for LCIII: KAPYANGA			County: BUKOOLI						29,778	
LCII: BUGIRI A	district headquarter	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	29,778						
Total Cost of output098184	0	0	0	0	0	0	0	29,778	0	29,778
Total Cost of Capital Purchases	0	0	547,529	0	547,529	0	0	602,291	0	602,291
Total cost of Rural Water Supply and Sanitation	72,289	34,525	547,529	0	654,343	62,856	33,078	602,291	0	698,224
Total cost of Water	72,289	34,525	547,529	0	654,343	62,856	33,078	602,291	0	698,224

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>287,287</b>	<b>181,671</b>	<b>247,400</b>
District Unconditional Grant (Non-Wage)	13,796	10,347	13,247
District Unconditional Grant (Wage)	217,693	163,270	180,962
Locally Raised Revenues	5,060	0	1,860
Other Transfers from Central Government	40,000	0	40,000
Sector Conditional Grant (Non-Wage)	10,739	8,054	11,330
<b>Development Revenues</b>	<b>64,562</b>	<b>64,385</b>	<b>32,039</b>
District Discretionary Development Equalization Grant	64,562	64,385	32,039
<b>Total Revenues shares</b>	<b>351,849</b>	<b>246,056</b>	<b>279,439</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	217,693	108,847	180,962
Non Wage	69,595	14,288	66,438
<b>Development Expenditure</b>			
Domestic Development	64,562	64,385	32,039
External Financing	0	0	0
<b>Total Expenditure</b>	<b>351,849</b>	<b>187,520</b>	<b>279,439</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	217,693	0	0	0	217,693	180,962	0	0	0	180,962
221011 Printing, Stationery, Photocopying and Binding	0	419	0	0	419	0	2,850	0	0	2,850
221012 Small Office Equipment	0	1,100	0	0	1,100	0	0	0	0	0
223005 Electricity	0	280	0	0	280	0	200	0	0	200

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223006 Water	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	10,500	0	0	10,500
228002 Maintenance - Vehicles	0	8,600	0	0	8,600	0	6,850	0	0	6,850
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of output098301</b>	<b>217,693</b>	<b>15,499</b>	<b>0</b>	<b>0</b>	<b>233,192</b>	<b>180,962</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>201,362</b>

## 098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

224006 Agricultural Supplies	0	6,000	0	0	6,000	0	6,300	0	0	6,300
227001 Travel inland	0	20,300	0	0	20,300	0	12,000	0	0	12,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>26,300</b>	<b>0</b>	<b>0</b>	<b>26,300</b>	<b>0</b>	<b>18,300</b>	<b>0</b>	<b>0</b>	<b>18,300</b>

## 098305 Forestry Regulation and Inspection

227001 Travel inland	0	400	0	0	400	0	200	0	0	200
<b>Total Cost of output098305</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

## 098306 Community Training in Wetland management

227001 Travel inland	0	1,500	0	0	1,500	0	1,800	0	0	1,800
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

## 098307 River Bank and Wetland Restoration

227001 Travel inland	0	1,800	0	0	1,800	0	3,500	0	0	3,500
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## 098308 Stakeholder Environmental Training and Sensitisation

224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output098308</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

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

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

221012 Small Office Equipment	0	13,796	0	0	13,796	0	10,247	0	0	10,247
227001 Travel inland	0	5,620	0	0	5,620	0	9,590	0	0	9,590
<b>Total Cost of output098310</b>	<b>0</b>	<b>19,416</b>	<b>0</b>	<b>0</b>	<b>19,416</b>	<b>0</b>	<b>19,838</b>	<b>0</b>	<b>0</b>	<b>19,838</b>
<b>Total Cost of Higher LG Services</b>	<b>217,693</b>	<b>69,595</b>	<b>0</b>	<b>0</b>	<b>287,287</b>	<b>180,962</b>	<b>66,438</b>	<b>0</b>	<b>0</b>	<b>247,400</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	4,300	0	4,300	0	0	4,539	0	4,539
<b>Total for LCIII: KAPYANGA</b>					<b>County: BUKOOLI</b>				<b>4,539</b>	
<i>LCII: BUGIRI A</i>	<i>Bugiri District Headquarters</i>		<i>Environmental Impact Assessment - Benchmarking and Policy -494</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,539</i>	
312104 Other Structures	0	0	20,262	0	20,262	0	0	0	0	0
312202 Machinery and Equipment	0	0	40,000	0	40,000	0	0	27,500	0	27,500
<b>Total for LCIII: KAPYANGA</b>					<b>County: BUKOOLI</b>				<b>27,500</b>	
<i>LCII: BUGIRI A</i>	<i>Natural resource offices</i>		<i>Machinery and Equipment - Assorted Equipment-1004</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>27,500</i>	
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>64,562</b>	<b>0</b>	<b>64,562</b>	<b>0</b>	<b>0</b>	<b>32,039</b>	<b>0</b>	<b>32,039</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>64,562</b>	<b>0</b>	<b>64,562</b>	<b>0</b>	<b>0</b>	<b>32,039</b>	<b>0</b>	<b>32,039</b>
<b>Total cost of Natural Resources Management</b>	<b>217,693</b>	<b>69,595</b>	<b>64,562</b>	<b>0</b>	<b>351,849</b>	<b>180,962</b>	<b>66,438</b>	<b>32,039</b>	<b>0</b>	<b>279,439</b>
<b>Total cost of Natural Resources</b>	<b>217,693</b>	<b>69,595</b>	<b>64,562</b>	<b>0</b>	<b>351,849</b>	<b>180,962</b>	<b>66,438</b>	<b>32,039</b>	<b>0</b>	<b>279,439</b>

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## Community Based Services

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,050,157</b>	<b>671,363</b>	<b>755,713</b>
District Unconditional Grant (Non-Wage)	2,847	2,135	3,663
District Unconditional Grant (Wage)	170,082	127,562	147,340
Locally Raised Revenues	5,060	0	2,480
Other Transfers from Central Government	782,648	474,526	511,910
Sector Conditional Grant (Non-Wage)	89,520	67,140	90,320
<b>Development Revenues</b>	<b>54,000</b>	<b>6,667</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,000	6,667	0
External Financing	44,000	0	0
<b>Total Revenues shares</b>	<b>1,104,157</b>	<b>678,030</b>	<b>755,713</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	170,082	127,562	147,340
Non Wage	880,074	542,501	608,373
<b>Development Expenditure</b>			
Domestic Development	10,000	0	0
External Financing	44,000	0	0
<b>Total Expenditure</b>	<b>1,104,157</b>	<b>670,062</b>	<b>755,713</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>



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**108104 Facilitation of Community Development Workers**

211101 General Staff Salaries	170,082	0	0	0	170,082	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108104</b>	<b>170,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,082</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**108105 Adult Learning**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
227001 Travel inland	0	900	0	0	900	0	15,000	0	0	15,000
227002 Travel abroad	0	3,520	0	0	3,520	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,621	0	0	1,621	0	1,516	0	0	1,516
<b>Total Cost of output108105</b>	<b>0</b>	<b>6,541</b>	<b>0</b>	<b>0</b>	<b>6,541</b>	<b>0</b>	<b>18,516</b>	<b>0</b>	<b>0</b>	<b>18,516</b>

**108106 Support to Public Libraries**

227001 Travel inland	0	0	0	0	0	0	3,793	0	0	3,793
<b>Total Cost of output108106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,793</b>	<b>0</b>	<b>0</b>	<b>3,793</b>

**108107 Gender Mainstreaming**

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

**108108 Children and Youth Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,278	0	0	1,278	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>3,278</b>	<b>0</b>	<b>0</b>	<b>3,278</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**108109 Support to Youth Councils**

221011 Printing, Stationery, Photocopying and Binding	0	2,822	0	0	2,822	0	0	0	0	0
227001 Travel inland	0	3,280	0	0	3,280	0	12,735	0	0	12,735
227004 Fuel, Lubricants and Oils	0	1,924	0	0	1,924	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>8,026</b>	<b>0</b>	<b>0</b>	<b>8,026</b>	<b>0</b>	<b>12,735</b>	<b>0</b>	<b>0</b>	<b>12,735</b>

**108110 Support to Disabled and the Elderly**

212101 Social Security Contributions	0	32,000	0	0	32,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,850	0	0	6,850	0	0	0	0	0
227001 Travel inland	0	5,372	0	0	5,372	0	35,496	0	0	35,496
227004 Fuel, Lubricants and Oils	0	1,680	0	0	1,680	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>45,902</b>	<b>0</b>	<b>0</b>	<b>45,902</b>	<b>0</b>	<b>35,496</b>	<b>0</b>	<b>0</b>	<b>35,496</b>

**108111 Culture mainstreaming**

227001 Travel inland	0	597	0	0	597	0	1,131	0	0	1,131
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<b>Total Cost of output108111</b>	<b>0</b>	<b>597</b>	<b>0</b>	<b>0</b>	<b>597</b>	<b>0</b>	<b>1,131</b>	<b>0</b>	<b>0</b>	<b>1,131</b>
<b>108112 Work based inspections</b>										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,002	0	0	2,002	0	1,131	0	0	1,131
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108112</b>	<b>0</b>	<b>4,002</b>	<b>0</b>	<b>0</b>	<b>4,002</b>	<b>0</b>	<b>1,131</b>	<b>0</b>	<b>0</b>	<b>1,131</b>
<b>108113 Labour dispute settlement</b>										
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,131	0	0	1,131
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,131</b>	<b>0</b>	<b>0</b>	<b>1,131</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	8,016	0	0	8,016	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10	0	0	10	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,864	0	0	6,864
<b>Total Cost of output108114</b>	<b>0</b>	<b>8,026</b>	<b>0</b>	<b>0</b>	<b>8,026</b>	<b>0</b>	<b>6,864</b>	<b>0</b>	<b>0</b>	<b>6,864</b>
<b>108115 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	5,567	0	0	5,567	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,480	0	0	2,480
<b>Total Cost of output108115</b>	<b>0</b>	<b>5,567</b>	<b>0</b>	<b>0</b>	<b>5,567</b>	<b>0</b>	<b>2,480</b>	<b>0</b>	<b>0</b>	<b>2,480</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,010	0	0	4,010
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,010</b>	<b>0</b>	<b>0</b>	<b>4,010</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	0	0	0	0	0	147,340	0	0	0	147,340
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,400	0	0	3,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	20	0	0	20	0	0	0	0	0
222003 Information and communications technology (ICT)	0	275	0	0	275	0	0	0	0	0
227001 Travel inland	0	42,006	0	0	42,006	0	1,176	0	0	1,176
227002 Travel abroad	0	10,009	0	0	10,009	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	22,689	0	0	22,689	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,080	0	0	6,080	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>0</b>	<b>88,879</b>	<b>0</b>	<b>0</b>	<b>88,879</b>	<b>147,340</b>	<b>1,176</b>	<b>0</b>	<b>0</b>	<b>148,516</b>
<b>Total Cost of Higher LG Services</b>	<b>170,082</b>	<b>174,817</b>	<b>0</b>	<b>0</b>	<b>344,899</b>	<b>147,340</b>	<b>96,463</b>	<b>0</b>	<b>0</b>	<b>243,803</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	705,258	0	0	705,258	0	511,910	0	0	511,910
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>511,910</b>
<i>LCII: Missing Parish</i>	<i>sub county headquarters</i>	<i>LLGs</i>	<i>Source: Other Transfers from Central Government</i>						<i>511,910</i>	
<b>Total Cost of output108151</b>	<b>0</b>	<b>705,258</b>	<b>0</b>	<b>0</b>	<b>705,258</b>	<b>0</b>	<b>511,910</b>	<b>0</b>	<b>0</b>	<b>511,910</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>705,258</b>	<b>0</b>	<b>0</b>	<b>705,258</b>	<b>0</b>	<b>511,910</b>	<b>0</b>	<b>0</b>	<b>511,910</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	44,000	44,000	0	0	0	0	0
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>44,000</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>44,000</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>170,082</b>	<b>880,074</b>	<b>10,000</b>	<b>44,000</b>	<b>1,104,157</b>	<b>147,340</b>	<b>608,373</b>	<b>0</b>	<b>0</b>	<b>755,713</b>
<b>Total cost of Community Based Services</b>	<b>170,082</b>	<b>880,074</b>	<b>10,000</b>	<b>44,000</b>	<b>1,104,157</b>	<b>147,340</b>	<b>608,373</b>	<b>0</b>	<b>0</b>	<b>755,713</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>148,297</b>	<b>106,454</b>	<b>194,820</b>
District Unconditional Grant (Non-Wage)	31,228	23,421	52,155
District Unconditional Grant (Wage)	100,045	75,033	134,056
Locally Raised Revenues	17,024	8,000	8,609
<b>Development Revenues</b>	<b>18,876</b>	<b>12,876</b>	<b>50,478</b>
District Discretionary Development Equalization Grant	12,876	12,876	50,478
External Financing	6,000	0	0
<b>Total Revenues shares</b>	<b>167,173</b>	<b>119,330</b>	<b>245,298</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	100,045	50,241	134,056
Non Wage	48,253	29,385	60,764
<b>Development Expenditure</b>			
Domestic Development	12,876	6,438	50,478
External Financing	6,000	0	0
<b>Total Expenditure</b>	<b>167,173</b>	<b>86,064</b>	<b>245,298</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	100,045	0	0	0	100,045	134,056	0	0	0	134,056
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	424	0	0	424	0	3,720	0	0	3,720
221012 Small Office Equipment	0	0	0	0	0	0	3,600	3,600	0	7,200
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800

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227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>100,045</b>	<b>5,224</b>	<b>0</b>	<b>0</b>	<b>105,269</b>	<b>134,056</b>	<b>14,120</b>	<b>3,600</b>	<b>0</b>	<b>151,776</b>

## 138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	4,889	0	0	4,889
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>8,889</b>	<b>0</b>	<b>0</b>	<b>8,889</b>

## 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221017 Subscriptions	0	1,776	0	0	1,776	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	8,000	18,097	0	26,097
<b>Total Cost of output138307</b>	<b>0</b>	<b>5,776</b>	<b>0</b>	<b>0</b>	<b>5,776</b>	<b>0</b>	<b>8,000</b>	<b>18,097</b>	<b>0</b>	<b>26,097</b>

## 138308 Operational Planning

221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,055	0	0	5,055
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	210	0	0	210	0	0	0	0	0
227001 Travel inland	0	14,282	0	0	14,282	0	9,700	0	0	9,700
<b>Total Cost of output138308</b>	<b>0</b>	<b>17,492</b>	<b>0</b>	<b>0</b>	<b>17,492</b>	<b>0</b>	<b>18,755</b>	<b>0</b>	<b>0</b>	<b>18,755</b>

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	15,761	0	0	15,761	0	11,000	15,781	0	26,781
<b>Total Cost of output138309</b>	<b>0</b>	<b>15,761</b>	<b>0</b>	<b>0</b>	<b>15,761</b>	<b>0</b>	<b>11,000</b>	<b>15,781</b>	<b>0</b>	<b>26,781</b>

<b>Total Cost of Higher LG Services</b>	<b>100,045</b>	<b>48,253</b>	<b>0</b>	<b>0</b>	<b>148,297</b>	<b>134,056</b>	<b>60,764</b>	<b>37,478</b>	<b>0</b>	<b>232,298</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138372 Administrative Capital

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

County: BUKOOLI

6,000

LCII: BUGIRI A	Bugiri District Headquarters	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: District Discretionary Development Equalization Grant	4,000					
LCII: BUGIRI A	Bugiri District Headquarters	Monitoring, Supervision and Appraisal - Equipment Installation-1258	Source: District Discretionary Development Equalization Grant	2,000					
312201 Transport Equipment	0	0	0	0	0	0	7,000	0	7,000

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Total for LCIII: KAPYANGA				County: BUKOOLI						7,000	
LCII: BUGIRI A	Bugiri District Headquarters			Transport Equipment - Maintenance and Repair-1917		Source: District Discretionary Development Equalization Grant				7,000	
Total Cost of output	138372	0	0	12,876	6,000	18,876	0	0	13,000	0	13,000
Total Cost of Capital Purchases		0	0	12,876	6,000	18,876	0	0	13,000	0	13,000
Total cost of Local Government Planning Services		100,045	48,253	12,876	6,000	167,173	134,056	60,764	50,478	0	245,298
Total cost of Planning		100,045	48,253	12,876	6,000	167,173	134,056	60,764	50,478	0	245,298

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>67,479</b>	<b>44,918</b>	<b>51,720</b>
District Unconditional Grant (Non-Wage)	8,194	6,146	14,495
District Unconditional Grant (Wage)	51,696	38,772	33,505
Locally Raised Revenues	7,589	0	3,720
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,000	2,000	2,000
<b>Total Revenues shares</b>	<b>69,479</b>	<b>46,918</b>	<b>53,720</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,696	36,975	33,505
Non Wage	15,783	6,145	18,215
<b>Development Expenditure</b>			
Domestic Development	2,000	2,000	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,479</b>	<b>45,121</b>	<b>53,720</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	51,696	0	0	0	51,696	33,505	0	0	0	33,505
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output148201</b>	<b>51,696</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>55,696</b>	<b>33,505</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>37,505</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	8,440	0	0	8,440	0	10,440	0	0	10,440
<b>Total Cost of output148202</b>	<b>0</b>	<b>8,440</b>	<b>0</b>	<b>0</b>	<b>8,440</b>	<b>0</b>	<b>10,440</b>	<b>0</b>	<b>0</b>	<b>10,440</b>

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## 148204 Sector Management and Monitoring

227001 Travel inland	0	3,343	0	0	3,343	0	3,775	2,000	0	5,775
<b>Total Cost of output148204</b>	<b>0</b>	<b>3,343</b>	<b>0</b>	<b>0</b>	<b>3,343</b>	<b>0</b>	<b>3,775</b>	<b>2,000</b>	<b>0</b>	<b>5,775</b>
<b>Total Cost of Higher LG Services</b>	<b>51,696</b>	<b>15,783</b>	<b>0</b>	<b>0</b>	<b>67,479</b>	<b>33,505</b>	<b>18,215</b>	<b>2,000</b>	<b>0</b>	<b>53,720</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>51,696</b>	<b>15,783</b>	<b>2,000</b>	<b>0</b>	<b>69,479</b>	<b>33,505</b>	<b>18,215</b>	<b>2,000</b>	<b>0</b>	<b>53,720</b>
<b>Total cost of Internal Audit</b>	<b>51,696</b>	<b>15,783</b>	<b>2,000</b>	<b>0</b>	<b>69,479</b>	<b>33,505</b>	<b>18,215</b>	<b>2,000</b>	<b>0</b>	<b>53,720</b>



## Vote:504 Bugiri District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	54,562
District Unconditional Grant (Non-Wage)	0	0	8,540
District Unconditional Grant (Wage)	0	0	26,071
Locally Raised Revenues	0	0	1,550
Sector Conditional Grant (Non-Wage)	0	0	18,401
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	54,562
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	26,071
Non Wage	0	0	28,491
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	54,562

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,496	0	0	3,496
<b>Total Cost of output068301</b>	0	0	0	0	0	0	3,496	0	0	3,496
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,546	0	0	4,546
<b>Total Cost of output068302</b>	0	0	0	0	0	0	4,546	0	0	4,546
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,236	0	0	4,236

# Vote:504 Bugiri District

FY 2019/20

<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,236</b>	<b>0</b>	<b>0</b>	<b>4,236</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	0	0	0	0	6,545	0	0	6,545
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,545</b>	<b>0</b>	<b>0</b>	<b>6,545</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,850	0	0	2,850
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>2,850</b>
<b>068308 Sector Management and Monitoring</b>										
211101 General Staff Salaries	0	0	0	0	0	26,071	0	0	0	26,071
221012 Small Office Equipment	0	0	0	0	0	0	1,099	0	0	1,099
227001 Travel inland	0	0	0	0	0	0	5,718	0	0	5,718
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,071</b>	<b>6,817</b>	<b>0</b>	<b>0</b>	<b>32,889</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,071</b>	<b>28,491</b>	<b>0</b>	<b>0</b>	<b>54,562</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,071</b>	<b>28,491</b>	<b>0</b>	<b>0</b>	<b>54,562</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,071</b>	<b>28,491</b>	<b>0</b>	<b>0</b>	<b>54,562</b>

**Vote:504 Bugiri District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
BUDHAYA	67,499	63,885	63,927
KAPYANGA	109,527	87,788	110,566
BULIDHA	87,787	55,286	84,425
BUWUNGA	105,842	88,942	93,076
NANKOMA	78,085	73,353	81,805
BULESA	82,762	98,384	78,778
NABUKALU	76,201	67,057	77,173
BULUGUYI	75,858	66,565	75,256
IWEMBA	47,906	45,860	50,778
MUTERERE	60,746	54,085	64,005
<b>Grand Total</b>	<b>792,213</b>	<b>701,204</b>	<b>779,790</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>348,628</i>	<i>255,233</i>	<i>341,473</i>
<i>Domestic Devt:</i>	<i>443,585</i>	<i>445,971</i>	<i>438,317</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:504 Bugiri District****FY 2019/20****SubCounty/Town Council/Division: BUDHAYA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>27,301</b>	<b>24,076</b>	<b>26,528</b>
District Unconditional Grant (Non-Wage)	22,451	20,286	21,528
Locally Raised Revenues	4,850	3,790	5,000
<b><i>Development Revenues</i></b>	<b>40,198</b>	<b>40,009</b>	<b>37,398</b>
District Discretionary Development Equalization Grant	40,198	40,009	37,398
<b>Total Revenue Shares</b>	<b>67,499</b>	<b>64,085</b>	<b>63,927</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	27,301	23,876	26,528
<b><i>Development Expenditure</i></b>			
Domestic Development	40,198	40,009	37,398
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,499</b>	<b>63,885</b>	<b>63,927</b>

# Vote:504 Bugiri District

**FY 2019/20**

## SubCounty/Town Council/Division: KAPYANGA

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,492</b>	<b>22,957</b>	<b>45,113</b>
District Unconditional Grant (Non-Wage)	35,310	17,747	36,431
Locally Raised Revenues	9,182	5,211	8,682
<b>Development Revenues</b>	<b>65,035</b>	<b>64,831</b>	<b>65,453</b>
District Discretionary Development Equalization Grant	65,035	64,831	65,453
<b>Total Revenue Shares</b>	<b>109,527</b>	<b>87,788</b>	<b>110,566</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,492	22,957	45,113
<b>Development Expenditure</b>			
Domestic Development	65,035	64,831	65,453
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,527</b>	<b>87,788</b>	<b>110,566</b>

**Vote:504 Bugiri District****FY 2019/20****SubCounty/Town Council/Division: BULIDHA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>51,781</b>	<b>19,281</b>	<b>50,946</b>
District Unconditional Grant (Non-Wage)	20,281	15,211	19,446
Locally Raised Revenues	31,500	4,070	31,500
<b><i>Development Revenues</i></b>	<b>36,006</b>	<b>36,006</b>	<b>33,478</b>
District Discretionary Development Equalization Grant	36,006	36,006	33,478
<b>Total Revenue Shares</b>	<b>87,787</b>	<b>55,286</b>	<b>84,425</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	51,781	19,280	50,946
<b><i>Development Expenditure</i></b>			
Domestic Development	36,006	36,006	33,478
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,787</b>	<b>55,286</b>	<b>84,425</b>

**Vote:504 Bugiri District****FY 2019/20****SubCounty/Town Council/Division: BUWUNGA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,525</b>	<b>27,914</b>	<b>38,691</b>
District Unconditional Grant (Non-Wage)	33,385	23,688	30,551
Locally Raised Revenues	11,140	4,225	8,140
<b>Development Revenues</b>	<b>61,317</b>	<b>61,028</b>	<b>54,385</b>
District Discretionary Development Equalization Grant	61,317	61,028	54,385
<b>Total Revenue Shares</b>	<b>105,842</b>	<b>88,942</b>	<b>93,076</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,525	27,914	38,691
<b>Development Expenditure</b>			
Domestic Development	61,317	61,028	54,385
External Financing	0	0	0
<b>Total Expenditure</b>	<b>105,842</b>	<b>88,942</b>	<b>93,076</b>

# Vote:504 Bugiri District

**FY 2019/20**

**SubCounty/Town Council/Division: NANKOMA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,927</b>	<b>26,179</b>	<b>32,647</b>
District Unconditional Grant (Non-Wage)	26,055	20,731	27,775
Locally Raised Revenues	4,872	5,448	4,872
<b>Development Revenues</b>	<b>47,159</b>	<b>47,175</b>	<b>49,158</b>
District Discretionary Development Equalization Grant	47,159	47,175	49,158
<b>Total Revenue Shares</b>	<b>78,085</b>	<b>73,354</b>	<b>81,805</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,927	26,179	32,647
<b>Development Expenditure</b>			
Domestic Development	47,159	47,174	49,158
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,085</b>	<b>73,353</b>	<b>81,805</b>



# Vote:504 Bugiri District

**FY 2019/20**

## SubCounty/Town Council/Division: BULESA

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,202</b>	<b>48,681</b>	<b>31,004</b>
District Unconditional Grant (Non-Wage)	27,816	20,362	27,040
Locally Raised Revenues	4,387	28,319	3,963
<b>Development Revenues</b>	<b>50,560</b>	<b>50,560</b>	<b>47,775</b>
District Discretionary Development Equalization Grant	50,560	50,560	47,775
<b>Total Revenue Shares</b>	<b>82,762</b>	<b>99,241</b>	<b>78,778</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,202	48,524	31,004
<b>Development Expenditure</b>			
Domestic Development	50,560	49,860	47,775
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,762</b>	<b>98,384</b>	<b>78,778</b>

# Vote:504 Bugiri District

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,234</b>	<b>20,628</b>	<b>32,243</b>
District Unconditional Grant (Non-Wage)	23,884	17,763	25,530
Locally Raised Revenues	9,350	2,865	6,713
<b>Development Revenues</b>	<b>42,966</b>	<b>46,429</b>	<b>44,931</b>
District Discretionary Development Equalization Grant	42,966	46,429	44,931
<b>Total Revenue Shares</b>	<b>76,201</b>	<b>67,057</b>	<b>77,173</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,234	20,628	32,243
<b>Development Expenditure</b>			
Domestic Development	42,966	46,429	44,931
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,201</b>	<b>67,057</b>	<b>77,173</b>

# Vote:504 Bugiri District

**FY 2019/20**

**SubCounty/Town Council/Division: BULUGUYI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,637</b>	<b>28,474</b>	<b>35,167</b>
District Unconditional Grant (Non-Wage)	21,427	16,071	22,957
Locally Raised Revenues	16,210	12,404	12,210
<b>Development Revenues</b>	<b>38,220</b>	<b>38,090</b>	<b>40,089</b>
District Discretionary Development Equalization Grant	38,220	38,090	40,089
<b>Total Revenue Shares</b>	<b>75,858</b>	<b>66,565</b>	<b>75,256</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,637	28,474	35,167
<b>Development Expenditure</b>			
Domestic Development	38,220	38,090	40,089
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,858</b>	<b>66,565</b>	<b>75,256</b>

**Vote:504 Bugiri District****FY 2019/20****SubCounty/Town Council/Division: IWEMBA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>20,759</b>	<b>18,293</b>	<b>21,912</b>
District Unconditional Grant (Non-Wage)	15,694	16,692	16,997
Locally Raised Revenues	5,065	1,601	4,915
<b><i>Development Revenues</i></b>	<b>27,147</b>	<b>27,568</b>	<b>28,867</b>
District Discretionary Development Equalization Grant	27,147	27,568	28,867
<b>Total Revenue Shares</b>	<b>47,906</b>	<b>45,861</b>	<b>50,778</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	20,759	18,293	21,912
<b><i>Development Expenditure</i></b>			
Domestic Development	27,147	27,567	28,867
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,906</b>	<b>45,860</b>	<b>50,778</b>

**Vote:504 Bugiri District****FY 2019/20****SubCounty/Town Council/Division: MUTERERE**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,768</b>	<b>19,108</b>	<b>27,222</b>
District Unconditional Grant (Non-Wage)	19,748	14,811	21,202
Locally Raised Revenues	6,020	4,296	6,020
<b>Development Revenues</b>	<b>34,977</b>	<b>34,977</b>	<b>36,784</b>
District Discretionary Development Equalization Grant	34,977	34,977	36,784
<b>Total Revenue Shares</b>	<b>60,746</b>	<b>54,085</b>	<b>64,005</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,768	19,108	27,222
<b>Development Expenditure</b>			
Domestic Development	34,977	34,977	36,784
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,746</b>	<b>54,085</b>	<b>64,005</b>

**Vote:504 Bugiri District****FY 2019/20****SubCounty/Town Council/Division: BUDHAYA****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,591</b>	<b>9,682</b>	<b>7,386</b>
District Unconditional Grant (Non-Wage)	9,591	8,237	6,386
Locally Raised Revenues	0	1,445	1,000
<b>Development Revenues</b>	<b>1,044</b>	<b>2,150</b>	<b>4,690</b>
District Discretionary Development Equalization Grant	1,044	2,150	4,690
<b>Total Revenue Shares</b>	<b>10,635</b>	<b>11,832</b>	<b>12,077</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,591	9,682	7,386
<b>Development Expenditure</b>			
Domestic Development	1,044	2,150	4,690
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,635</b>	<b>11,832</b>	<b>12,077</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	9,591	0	0	9,591	0	7,386	4,690	0	12,077
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,591</b>	<b>0</b>	<b>0</b>	<b>9,591</b>	<b>0</b>	<b>7,386</b>	<b>4,690</b>	<b>0</b>	<b>12,077</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,591</b>	<b>0</b>	<b>0</b>	<b>9,591</b>	<b>0</b>	<b>7,386</b>	<b>4,690</b>	<b>0</b>	<b>12,077</b>

**Vote:504 Bugiri District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,044	0	1,044	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	1,044	0	1,044	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	1,044	0	1,044	0	0	0	0	0
<b>Total cost of District and Urban Administration</b>	0	9,591	1,044	0	10,635	0	7,386	4,690	0	12,077
<b>Total cost of Administration</b>	0	9,591	1,044	0	10,635	0	7,386	4,690	0	12,077

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,534</b>	<b>2,484</b>	<b>7,275</b>
District Unconditional Grant (Non-Wage)	4,379	2,214	3,650
Locally Raised Revenues	4,155	270	3,625
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,534</b>	<b>2,484</b>	<b>7,275</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,534	2,484	7,275
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,534</b>	<b>2,484</b>	<b>7,275</b>

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

## Vote:504 Bugiri District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,650	0	0	3,650
227001 Travel inland	0	0	0	0	0	0	3,625	0	0	3,625
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,275</b>	<b>0</b>	<b>0</b>	<b>7,275</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	8,534	0	0	8,534	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,534</b>	<b>0</b>	<b>0</b>	<b>8,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,534</b>	<b>0</b>	<b>0</b>	<b>8,534</b>	<b>0</b>	<b>7,275</b>	<b>0</b>	<b>0</b>	<b>7,275</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,534</b>	<b>0</b>	<b>0</b>	<b>8,534</b>	<b>0</b>	<b>7,275</b>	<b>0</b>	<b>0</b>	<b>7,275</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,534</b>	<b>0</b>	<b>0</b>	<b>8,534</b>	<b>0</b>	<b>7,275</b>	<b>0</b>	<b>0</b>	<b>7,275</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,963</b>	<b>9,390</b>	<b>6,690</b>
District Unconditional Grant (Non-Wage)	5,863	7,815	6,590
Locally Raised Revenues	100	1,575	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,963</b>	<b>9,390</b>	<b>6,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,963	9,390	6,690
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,963</b>	<b>9,390</b>	<b>6,690</b>

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



## Vote:504 Bugiri District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	4,410	0	0	4,410	0	6,690	0	0	6,690
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,410</b>	<b>0</b>	<b>0</b>	<b>4,410</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	1,553	0	0	1,553	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,553</b>	<b>0</b>	<b>0</b>	<b>1,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,963</b>	<b>0</b>	<b>0</b>	<b>5,963</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,963</b>	<b>0</b>	<b>0</b>	<b>5,963</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,963</b>	<b>0</b>	<b>0</b>	<b>5,963</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

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

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

**Vote:504 Bugiri District****FY 2019/20****0181 Agricultural Extension Services**

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

**0182 District Production Services**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>450</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	450	0	0
<b>Development Revenues</b>	<b>0</b>	<b>3,420</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	3,420	2,000
<b>Total Revenue Shares</b>	<b>450</b>	<b>3,420</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	450	0	500
<b>Development Expenditure</b>			
Domestic Development	0	3,420	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>450</b>	<b>3,420</b>	<b>2,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>500</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	0	500	0
<b>Development Revenues</b>	<b>17,096</b>	<b>20,269</b>	<b>9,099</b>
District Discretionary Development Equalization Grant	17,096	20,269	9,099
<b>Total Revenue Shares</b>	<b>17,396</b>	<b>20,769</b>	<b>9,099</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	300	500	0
<b>Development Expenditure</b>			
Domestic Development	17,096	20,269	9,099
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,396</b>	<b>20,769</b>	<b>9,099</b>

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

## 0481 District, Urban and Community Access Roads

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

## 0482 District Engineering Services

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

**Vote:504 Bugiri District****FY 2019/20****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	630	0	0	630
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>630</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>630</b>

**Vote:504 Bugiri District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	760	0	760	0	0	1,500	0	1,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>630</b>	<b>1,500</b>	<b>0</b>	<b>2,130</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>630</b>	<b>1,500</b>	<b>0</b>	<b>2,130</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>1,820</b>	<b>2,947</b>
District Unconditional Grant (Non-Wage)	1,300	1,820	2,672
Locally Raised Revenues	0	0	275
<b>Development Revenues</b>	<b>21,298</b>	<b>13,670</b>	<b>20,109</b>
District Discretionary Development Equalization Grant	21,298	13,670	20,109
<b>Total Revenue Shares</b>	<b>22,598</b>	<b>15,490</b>	<b>23,056</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	1,820	2,947
<b>Development Expenditure</b>			
Domestic Development	21,298	13,670	20,109
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,598</b>	<b>15,490</b>	<b>23,056</b>

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

**Vote:504 Bugiri District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
221012 Small Office Equipment	0	0	0	0	0	0	275	0	0	275
227001 Travel inland	0	0	0	0	0	0	2,672	0	0	2,672
282101 Donations	0	0	0	0	0	0	0	20,109	0	20,109
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,947</b>	<b>20,109</b>	<b>0</b>	<b>23,056</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>2,947</b>	<b>20,109</b>	<b>0</b>	<b>23,056</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	21,298	0	21,298	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,298</b>	<b>0</b>	<b>21,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,298</b>	<b>0</b>	<b>21,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,300</b>	<b>21,298</b>	<b>0</b>	<b>22,598</b>	<b>0</b>	<b>2,947</b>	<b>20,109</b>	<b>0</b>	<b>23,056</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,300</b>	<b>21,298</b>	<b>0</b>	<b>22,598</b>	<b>0</b>	<b>2,947</b>	<b>20,109</b>	<b>0</b>	<b>23,056</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,132</b>	<b>9,723</b>	<b>27,840</b>
District Unconditional Grant (Non-Wage)	21,224	5,013	25,940
Locally Raised Revenues	908	4,710	1,900
<b>Development Revenues</b>	<b>1,540</b>	<b>3,821</b>	<b>8,291</b>
District Discretionary Development Equalization Grant	1,540	3,821	8,291
<b>Total Revenue Shares</b>	<b>23,672</b>	<b>13,544</b>	<b>36,132</b>

**Vote:504 Bugiri District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,132	9,723	27,840
<i>Development Expenditure</i>			
Domestic Development	1,540	3,821	8,291
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,672</b>	<b>13,544</b>	<b>36,132</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services											
<b>138104 Supervision of Sub County programme implementation</b>											
221002 Workshops and Seminars		0	0	0	0	0	0	10,100	0	0	10,100
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,440	0	0	1,440
221012 Small Office Equipment		0	0	0	0	0	0	1,020	8,291	0	9,311
223005 Electricity		0	0	0	0	0	0	960	0	0	960
224004 Cleaning and Sanitation		0	0	0	0	0	0	1,440	0	0	1,440
227001 Travel inland		0	22,132	0	0	22,132	0	12,880	0	0	12,880
<b>Total Cost of Output 04</b>		0	22,132	0	0	22,132	0	27,840	8,291	0	36,132
<b>Total Cost of Class of Output Higher LG Services</b>		0	22,132	0	0	22,132	0	27,840	8,291	0	36,132
03 Capital Purchases											
<b>138172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,540	0	1,540	0	0	0	0	0
<b>Total Cost of Output 72</b>		0	0	1,540	0	1,540	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	1,540	0	1,540	0	0	0	0	0
<b>Total cost of District and Urban Administration</b>		0	22,132	1,540	0	23,672	0	27,840	8,291	0	36,132
<b>Total cost of Administration</b>		0	22,132	1,540	0	23,672	0	27,840	8,291	0	36,132

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

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

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>10,434</b>	<b>5,378</b>	<b>8,347</b>
District Unconditional Grant (Non-Wage)	4,397	4,877	3,565
Locally Raised Revenues	6,038	501	4,782
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>700</b>
District Discretionary Development Equalization Grant	0	0	700
<b>Total Revenue Shares</b>	<b>10,434</b>	<b>5,378</b>	<b>9,047</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,434	5,378	8,347
<b>Development Expenditure</b>			
Domestic Development	0	0	700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,434</b>	<b>5,378</b>	<b>9,047</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,565	0	0	3,565
221012 Small Office Equipment	0	0	0	0	0	0	0	700	0	700
227001 Travel inland	0	0	0	0	0	0	4,782	0	0	4,782
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,347</b>	<b>700</b>	<b>0</b>	<b>9,047</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	6,038	0	0	6,038	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,038</b>	<b>0</b>	<b>0</b>	<b>6,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	4,397	0	0	4,397	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,397</b>	<b>0</b>	<b>0</b>	<b>4,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,434</b>	<b>0</b>	<b>0</b>	<b>10,434</b>	<b>0</b>	<b>8,347</b>	<b>700</b>	<b>0</b>	<b>9,047</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,434</b>	<b>0</b>	<b>0</b>	<b>10,434</b>	<b>0</b>	<b>8,347</b>	<b>700</b>	<b>0</b>	<b>9,047</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,434</b>	<b>0</b>	<b>0</b>	<b>10,434</b>	<b>0</b>	<b>8,347</b>	<b>700</b>	<b>0</b>	<b>9,047</b>

**Vote:504 Bugiri District****FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,625</b>	<b>3,556</b>	<b>6,425</b>
District Unconditional Grant (Non-Wage)	4,889	3,556	4,925
Locally Raised Revenues	1,736	0	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,625</b>	<b>3,556</b>	<b>6,425</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,625	3,556	6,425
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,625</b>	<b>3,556</b>	<b>6,425</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	6,625	0	0	6,625	0	6,425	0	0	6,425
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,625</b>	<b>0</b>	<b>0</b>	<b>6,625</b>	<b>0</b>	<b>6,425</b>	<b>0</b>	<b>0</b>	<b>6,425</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,625</b>	<b>0</b>	<b>0</b>	<b>6,625</b>	<b>0</b>	<b>6,425</b>	<b>0</b>	<b>0</b>	<b>6,425</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,625</b>	<b>0</b>	<b>0</b>	<b>6,625</b>	<b>0</b>	<b>6,425</b>	<b>0</b>	<b>0</b>	<b>6,425</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,625</b>	<b>0</b>	<b>0</b>	<b>6,625</b>	<b>0</b>	<b>6,425</b>	<b>0</b>	<b>0</b>	<b>6,425</b>

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

## Vote:504 Bugiri District

FY 2019/20

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

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

## 0181 Agricultural Extension Services

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

**Vote:504 Bugiri District****FY 2019/20****0182 District Production Services**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	0	0	10,000
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>10,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>10,500</b>

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

# Vote:504 Bugiri District

## FY 2019/20

### 0784 Education & Sports Management and Inspection

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

### Workplan : Roads and Engineering

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>35,727</b>	<b>38,100</b>	<b>21,650</b>
District Discretionary Development Equalization Grant	35,727	38,100	21,650
<b>Total Revenue Shares</b>	<b>35,727</b>	<b>38,100</b>	<b>21,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

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Domestic Development	35,727	38,100	21,650
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,727</b>	<b>38,100</b>	<b>21,650</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	21,650	0	21,650
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,650</b>	<b>0</b>	<b>21,650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,650</b>	<b>0</b>	<b>21,650</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	35,727	0	35,727	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>35,727</b>	<b>0</b>	<b>35,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,727</b>	<b>0</b>	<b>35,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>35,727</b>	<b>0</b>	<b>35,727</b>	<b>0</b>	<b>0</b>	<b>21,650</b>	<b>0</b>	<b>21,650</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>35,727</b>	<b>0</b>	<b>35,727</b>	<b>0</b>	<b>0</b>	<b>21,650</b>	<b>0</b>	<b>21,650</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>18,200</b>
District Discretionary Development Equalization Grant	0	0	18,200
<b>Total Revenue Shares</b>	<b>800</b>	<b>0</b>	<b>18,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	800	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	18,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>18,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>3,400</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,000	3,400	0
<b>Development Revenues</b>	<b>27,768</b>	<b>22,909</b>	<b>6,611</b>
District Discretionary Development Equalization Grant	27,768	22,909	6,611
<b>Total Revenue Shares</b>	<b>29,768</b>	<b>26,309</b>	<b>6,611</b>

**Vote:504 Bugiri District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	3,400	0
<i>Development Expenditure</i>			
Domestic Development	27,768	22,909	6,611
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,768</b>	<b>26,309</b>	<b>6,611</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108116 Social Rehabilitation Services</b>											
282101 Donations		0	0	0	0	0	0	0	6,611	0	6,611
<b>Total Cost of Output 16</b>		0	0	0	0	0	0	0	6,611	0	6,611
<b>108117 Operation of the Community Based Services Department</b>											
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 17</b>		0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	2,000	0	0	2,000	0	0	6,611	0	6,611
<b>03 Capital Purchases</b>											
<b>108172 Administrative Capital</b>											
312104 Other Structures		0	0	27,768	0	27,768	0	0	0	0	0
<b>Total Cost of Output 72</b>		0	0	27,768	0	27,768	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	27,768	0	27,768	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>		0	2,000	27,768	0	29,768	0	0	6,611	0	6,611
<b>Total cost of Community Based Services</b>		0	2,000	27,768	0	29,768	0	0	6,611	0	6,611

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

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

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>17,475</b>	<b>8,415</b>	<b>16,076</b>
District Unconditional Grant (Non-Wage)	12,675	7,489	11,276
Locally Raised Revenues	4,800	926	4,800
<b>Development Revenues</b>	<b>7,429</b>	<b>28,856</b>	<b>10,579</b>
District Discretionary Development Equalization Grant	7,429	28,856	10,579
<b>Total Revenue Shares</b>	<b>24,904</b>	<b>37,270</b>	<b>26,655</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,475	8,414	16,076
<b>Development Expenditure</b>			
Domestic Development	7,429	28,856	10,579
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,904</b>	<b>37,270</b>	<b>26,655</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,276	0	0	11,276
227001 Travel inland	0	17,475	0	0	17,475	0	4,800	0	0	4,800
228004 Maintenance – Other	0	0	0	0	0	0	0	10,579	0	10,579
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,475</b>	<b>0</b>	<b>0</b>	<b>17,475</b>	<b>0</b>	<b>16,076</b>	<b>10,579</b>	<b>0</b>	<b>26,655</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,475</b>	<b>0</b>	<b>0</b>	<b>17,475</b>	<b>0</b>	<b>16,076</b>	<b>10,579</b>	<b>0</b>	<b>26,655</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	7,429	0	7,429	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,429</b>	<b>0</b>	<b>7,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,429</b>	<b>0</b>	<b>7,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,475</b>	<b>7,429</b>	<b>0</b>	<b>24,904</b>	<b>0</b>	<b>16,076</b>	<b>10,579</b>	<b>0</b>	<b>26,655</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,475</b>	<b>7,429</b>	<b>0</b>	<b>24,904</b>	<b>0</b>	<b>16,076</b>	<b>10,579</b>	<b>0</b>	<b>26,655</b>

## Vote:504 Bugiri District

FY 2019/20

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,784</b>	<b>2,511</b>	<b>15,951</b>
District Unconditional Grant (Non-Wage)	3,220	1,347	3,220
Locally Raised Revenues	12,564	1,165	12,731
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,580</b>
District Discretionary Development Equalization Grant	0	0	1,580
<b>Total Revenue Shares</b>	<b>15,784</b>	<b>2,511</b>	<b>17,532</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,784	2,511	15,951
<b>Development Expenditure</b>			
Domestic Development	0	0	1,580
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,784</b>	<b>2,511</b>	<b>17,532</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221003 Staff Training	0	0	0	0	0	0	0	1,580	0	1,580
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,220	0	0	3,220
227001 Travel inland	0	0	0	0	0	0	12,731	0	0	12,731
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,951</b>	<b>1,580</b>	<b>0</b>	<b>17,532</b>

## Vote:504 Bugiri District

FY 2019/20

## 148104 LG Expenditure management Services

227001 Travel inland	0	15,784	0	0	15,784	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,784</b>	<b>0</b>	<b>0</b>	<b>15,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,784</b>	<b>0</b>	<b>0</b>	<b>15,784</b>	<b>0</b>	<b>15,951</b>	<b>1,580</b>	<b>0</b>	<b>17,532</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>15,784</b>	<b>0</b>	<b>0</b>	<b>15,784</b>	<b>0</b>	<b>15,951</b>	<b>1,580</b>	<b>0</b>	<b>17,532</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>15,784</b>	<b>0</b>	<b>0</b>	<b>15,784</b>	<b>0</b>	<b>15,951</b>	<b>1,580</b>	<b>0</b>	<b>17,532</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,560</b>	<b>7,805</b>	<b>11,560</b>
District Unconditional Grant (Non-Wage)	1,300	5,825	1,300
Locally Raised Revenues	10,260	1,980	10,260
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,560</b>	<b>7,805</b>	<b>11,560</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,560	7,805	11,560
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,560</b>	<b>7,805</b>	<b>11,560</b>

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

## 1382 Local Statutory Bodies

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

## 138201 LG Council Adminstration services

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
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**Vote:504 Bugiri District****FY 2019/20**

227001 Travel inland	0	6,560	0	0	6,560	0	11,560	0	0	11,560
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,560</b>	<b>0</b>	<b>0</b>	<b>11,560</b>	<b>0</b>	<b>11,560</b>	<b>0</b>	<b>0</b>	<b>11,560</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,560</b>	<b>0</b>	<b>0</b>	<b>11,560</b>	<b>0</b>	<b>11,560</b>	<b>0</b>	<b>0</b>	<b>11,560</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>11,560</b>	<b>0</b>	<b>0</b>	<b>11,560</b>	<b>0</b>	<b>11,560</b>	<b>0</b>	<b>0</b>	<b>11,560</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>11,560</b>	<b>0</b>	<b>0</b>	<b>11,560</b>	<b>0</b>	<b>11,560</b>	<b>0</b>	<b>0</b>	<b>11,560</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,900</b>	<b>300</b>	<b>2,900</b>
District Unconditional Grant (Non-Wage)	1,900	300	1,900
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,900</b>	<b>300</b>	<b>2,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,900	300	2,900
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,900</b>	<b>300</b>	<b>2,900</b>

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

## Vote:504 Bugiri District

FY 2019/20

## 0181 Agricultural Extension Services

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

## 0182 District Production Services

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

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	0	0	2,500
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	1,000

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<b>Development Expenditure</b>			
Domestic Development	0	0	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>3,500</b>

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

## 0881 Primary Healthcare

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

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,858</b>
District Discretionary Development Equalization Grant	0	0	12,858
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>12,858</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	12,858
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,858</b>

**Vote:504 Bugiri District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,200	0	3,200
228001 Maintenance - Civil	0	0	0	0	0	0	0	9,658	0	9,658
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,858</b>	<b>0</b>	<b>12,858</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,858</b>	<b>0</b>	<b>12,858</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,858</b>	<b>0</b>	<b>12,858</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,858</b>	<b>0</b>	<b>12,858</b>

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

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

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

## Vote:504 Bugiri District

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## 0481 District, Urban and Community Access Roads

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

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

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



**Vote:504 Bugiri District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>0</b>	<b>300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,763</b>	<b>250</b>	<b>3,159</b>
District Unconditional Grant (Non-Wage)	1,186	250	1,450
Locally Raised Revenues	1,576	0	1,709
<b>Development Revenues</b>	<b>15,993</b>	<b>7,150</b>	<b>3,961</b>
District Discretionary Development Equalization Grant	15,993	7,150	3,961
<b>Total Revenue Shares</b>	<b>18,756</b>	<b>7,400</b>	<b>7,119</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:504 Bugiri District****FY 2019/20**

Non Wage	2,763	250	3,159
<b>Development Expenditure</b>			
Domestic Development	15,993	7,150	3,961
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,756</b>	<b>7,400</b>	<b>7,119</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221012 Small Office Equipment	0	0	0	0	0	0	0	3,961	0	3,961
227001 Travel inland	0	0	0	0	0	0	3,159	0	0	3,159
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,159</b>	<b>3,961</b>	<b>0</b>	<b>7,119</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,763	0	0	2,763	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,763</b>	<b>0</b>	<b>0</b>	<b>2,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,763</b>	<b>0</b>	<b>0</b>	<b>2,763</b>	<b>0</b>	<b>3,159</b>	<b>3,961</b>	<b>0</b>	<b>7,119</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	15,993	0	15,993	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,993</b>	<b>0</b>	<b>15,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,993</b>	<b>0</b>	<b>15,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,763</b>	<b>15,993</b>	<b>0</b>	<b>18,756</b>	<b>0</b>	<b>3,159</b>	<b>3,961</b>	<b>0</b>	<b>7,119</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,763</b>	<b>15,993</b>	<b>0</b>	<b>18,756</b>	<b>0</b>	<b>3,159</b>	<b>3,961</b>	<b>0</b>	<b>7,119</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,560</b>	<b>12,533</b>	<b>14,113</b>

**Vote:504 Bugiri District****FY 2019/20**

District Unconditional Grant (Non-Wage)	16,560	12,113	11,113
Locally Raised Revenues	0	420	3,000
<b>Development Revenues</b>	<b>1,232</b>	<b>600</b>	<b>23,294</b>
District Discretionary Development Equalization Grant	1,232	600	23,294
<b>Total Revenue Shares</b>	<b>17,792</b>	<b>13,133</b>	<b>37,407</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,560	12,533	14,113
<b>Development Expenditure</b>			
Domestic Development	1,232	600	23,294
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,792</b>	<b>13,133</b>	<b>37,407</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,240	0	0	10,240
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,280	0	0	1,280
227001 Travel inland	0	16,560	0	0	16,560	0	2,593	2,000	0	4,593
282101 Donations	0	0	0	0	0	0	0	21,294	0	21,294
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,560</b>	<b>0</b>	<b>0</b>	<b>16,560</b>	<b>0</b>	<b>14,113</b>	<b>23,294</b>	<b>0</b>	<b>37,407</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,560</b>	<b>0</b>	<b>0</b>	<b>16,560</b>	<b>0</b>	<b>14,113</b>	<b>23,294</b>	<b>0</b>	<b>37,407</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,232	0	1,232	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,232</b>	<b>0</b>	<b>1,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,232</b>	<b>0</b>	<b>1,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,560</b>	<b>1,232</b>	<b>0</b>	<b>17,792</b>	<b>0</b>	<b>14,113</b>	<b>23,294</b>	<b>0</b>	<b>37,407</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,560</b>	<b>1,232</b>	<b>0</b>	<b>17,792</b>	<b>0</b>	<b>14,113</b>	<b>23,294</b>	<b>0</b>	<b>37,407</b>

**Workplan : Finance**

## Vote:504 Bugiri District

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,955</b>	<b>6,292</b>	<b>13,268</b>
District Unconditional Grant (Non-Wage)	8,915	3,006	8,832
Locally Raised Revenues	5,040	3,285	4,436
<b>Development Revenues</b>	<b>180</b>	<b>114</b>	<b>0</b>
District Discretionary Development Equalization Grant	180	114	0
<b>Total Revenue Shares</b>	<b>14,135</b>	<b>6,405</b>	<b>13,268</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,955	6,292	13,268
<b>Development Expenditure</b>			
Domestic Development	180	114	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,135</b>	<b>6,405</b>	<b>13,268</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	13,268	0	0	13,268
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,268</b>	<b>0</b>	<b>0</b>	<b>13,268</b>
148104 LG Expenditure management Services										
227001 Travel inland	0	8,915	0	0	8,915	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,915</b>	<b>0</b>	<b>0</b>	<b>8,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148108 Sector Management and Monitoring										
227001 Travel inland	0	5,040	0	0	5,040	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,040</b>	<b>0</b>	<b>0</b>	<b>5,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,955</b>	<b>0</b>	<b>0</b>	<b>13,955</b>	<b>0</b>	<b>13,268</b>	<b>0</b>	<b>0</b>	<b>13,268</b>

**Vote:504 Bugiri District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	180	0	180	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	180	0	180	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	180	0	180	0	0	0	0	0
<b>Total cost of Financial Management and Accountability(LG)</b>	0	13,955	180	0	14,135	0	13,268	0	0	13,268
<b>Total cost of Finance</b>	0	13,955	180	0	14,135	0	13,268	0	0	13,268

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,810</b>	<b>8,256</b>	<b>11,310</b>
District Unconditional Grant (Non-Wage)	7,910	7,866	10,606
Locally Raised Revenues	4,900	390	704
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,810</b>	<b>8,256</b>	<b>11,310</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,810	8,256	11,310
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,810</b>	<b>8,256</b>	<b>11,310</b>

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

## Vote:504 Bugiri District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,900	0	0	4,900	0	0	0	0	0
227001 Travel inland	0	7,910	0	0	7,910	0	11,310	0	0	11,310
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,810</b>	<b>0</b>	<b>0</b>	<b>12,810</b>	<b>0</b>	<b>11,310</b>	<b>0</b>	<b>0</b>	<b>11,310</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,810</b>	<b>0</b>	<b>0</b>	<b>12,810</b>	<b>0</b>	<b>11,310</b>	<b>0</b>	<b>0</b>	<b>11,310</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>12,810</b>	<b>0</b>	<b>0</b>	<b>12,810</b>	<b>0</b>	<b>11,310</b>	<b>0</b>	<b>0</b>	<b>11,310</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>12,810</b>	<b>0</b>	<b>0</b>	<b>12,810</b>	<b>0</b>	<b>11,310</b>	<b>0</b>	<b>0</b>	<b>11,310</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>27,000</b>	<b>25,534</b>	<b>0</b>
District Discretionary Development Equalization Grant	27,000	25,534	0
<b>Total Revenue Shares</b>	<b>27,000</b>	<b>25,534</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	27,000	25,534	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,000</b>	<b>25,534</b>	<b>0</b>

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

**Vote:504 Bugiri District****FY 2019/20****0181 Agricultural Extension Services**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
District Discretionary Development Equalization Grant	0	0	3,800
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	3,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

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

**Vote:504 Bugiri District****FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,800	0	3,800
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>

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

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

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



## Vote:504 Bugiri District

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	12,600	0	12,600
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>12,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>12,600</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>12,600</b>

## 0482 District Engineering Services

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

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

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

**Vote:504 Bugiri District****FY 2019/20**

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,200</b>	<b>703</b>	<b>0</b>
Locally Raised Revenues	1,200	0	0
<i>Development Revenues</i>	<b>18,395</b>	<b>17,300</b>	<b>11,491</b>
District Discretionary Development Equalization Grant	18,395	17,300	11,491
<b>Total Revenue Shares</b>	<b>19,595</b>	<b>18,003</b>	<b>11,491</b>

**Vote:504 Bugiri District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	703	0
<i>Development Expenditure</i>			
Domestic Development	18,395	17,300	11,491
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,595</b>	<b>18,003</b>	<b>11,491</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

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

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

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

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,197</b>	<b>15,682</b>	<b>13,917</b>
District Unconditional Grant (Non-Wage)	9,597	11,272	12,317
Locally Raised Revenues	1,600	4,410	1,600
<b>Development Revenues</b>	<b>943</b>	<b>600</b>	<b>5,425</b>
District Discretionary Development Equalization Grant	943	600	5,425
<b>Total Revenue Shares</b>	<b>12,140</b>	<b>16,282</b>	<b>19,342</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,197	15,682	13,917
<b>Development Expenditure</b>			
Domestic Development	943	600	5,425
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,140</b>	<b>16,282</b>	<b>19,342</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,280	0	0	1,280
221012 Small Office Equipment	0	0	0	0	0	0	1,040	0	0	1,040
223004 Guard and Security services	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	600	0	0	600
223006 Water	0	0	0	0	0	0	240	0	0	240
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	11,197	0	0	11,197	0	5,157	5,425	0	10,582
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,197</b>	<b>0</b>	<b>0</b>	<b>11,197</b>	<b>0</b>	<b>13,917</b>	<b>5,425</b>	<b>0</b>	<b>19,342</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,197</b>	<b>0</b>	<b>0</b>	<b>11,197</b>	<b>0</b>	<b>13,917</b>	<b>5,425</b>	<b>0</b>	<b>19,342</b>

**Vote:504 Bugiri District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	943	0	943	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	943	0	943	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	943	0	943	0	0	0	0	0
<b>Total cost of District and Urban Administration</b>	0	11,197	943	0	12,140	0	13,917	5,425	0	19,342
<b>Total cost of Administration</b>	0	11,197	943	0	12,140	0	13,917	5,425	0	19,342

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,870</b>	<b>7,085</b>	<b>9,870</b>
District Unconditional Grant (Non-Wage)	6,598	6,047	6,598
Locally Raised Revenues	3,272	1,038	3,272
<b>Development Revenues</b>	<b>0</b>	<b>625</b>	<b>2,026</b>
District Discretionary Development Equalization Grant	0	625	2,026
<b>Total Revenue Shares</b>	<b>9,870</b>	<b>7,710</b>	<b>11,896</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,870	7,085	9,870
<b>Development Expenditure</b>			
Domestic Development	0	624	2,026
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,870</b>	<b>7,708</b>	<b>11,896</b>

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

## Vote:504 Bugiri District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,598	0	0	3,598
221012 Small Office Equipment	0	0	0	0	0	0	0	2,026	0	2,026
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,200	0	0	1,200	0	4,772	0	0	4,772
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>9,870</b>	<b>2,026</b>	<b>0</b>	<b>11,896</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	6,598	0	0	6,598	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,598</b>	<b>0</b>	<b>0</b>	<b>6,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	2,072	0	0	2,072	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,072</b>	<b>0</b>	<b>0</b>	<b>2,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,870</b>	<b>0</b>	<b>0</b>	<b>9,870</b>	<b>0</b>	<b>9,870</b>	<b>2,026</b>	<b>0</b>	<b>11,896</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,870</b>	<b>0</b>	<b>0</b>	<b>9,870</b>	<b>0</b>	<b>9,870</b>	<b>2,026</b>	<b>0</b>	<b>11,896</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,870</b>	<b>0</b>	<b>0</b>	<b>9,870</b>	<b>0</b>	<b>9,870</b>	<b>2,026</b>	<b>0</b>	<b>11,896</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

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

## Vote:504 Bugiri District

FY 2019/20

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,860</b>	<b>3,312</b>	<b>7,860</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	7,860	0	0	7,860	0	7,860	0	0	7,860
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,860</b>	<b>0</b>	<b>0</b>	<b>7,860</b>	<b>0</b>	<b>7,860</b>	<b>0</b>	<b>0</b>	<b>7,860</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,860</b>	<b>0</b>	<b>0</b>	<b>7,860</b>	<b>0</b>	<b>7,860</b>	<b>0</b>	<b>0</b>	<b>7,860</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,860</b>	<b>0</b>	<b>0</b>	<b>7,860</b>	<b>0</b>	<b>7,860</b>	<b>0</b>	<b>0</b>	<b>7,860</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,860</b>	<b>0</b>	<b>0</b>	<b>7,860</b>	<b>0</b>	<b>7,860</b>	<b>0</b>	<b>0</b>	<b>7,860</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>100</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,000	100	1,000
<b>Development Revenues</b>	<b>8,659</b>	<b>7,900</b>	<b>6,987</b>
District Discretionary Development Equalization Grant	8,659	7,900	6,987
<b>Total Revenue Shares</b>	<b>9,659</b>	<b>8,000</b>	<b>7,987</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	100	1,000
<b>Development Expenditure</b>			
Domestic Development	8,659	7,900	6,987
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,659</b>	<b>8,000</b>	<b>7,987</b>

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

## Vote:504 Bugiri District

FY 2019/20

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	8,659	0	8,659	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,659</b>	<b>0</b>	<b>8,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,659</b>	<b>0</b>	<b>8,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,000</b>	<b>8,659</b>	<b>0</b>	<b>9,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0182 District Production Services

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

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,000</b>



**Vote:504 Bugiri District****FY 2019/20**

District Discretionary Development Equalization Grant	0	0	6,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

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

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

**Vote:504 Bugiri District****FY 2019/20**

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,500	8,969	4,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>8,969</b>	<b>4,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>24,057</b>	<b>19,382</b>	<b>19,500</b>
District Discretionary Development Equalization Grant	24,057	19,382	19,500
<b>Total Revenue Shares</b>	<b>24,057</b>	<b>19,382</b>	<b>19,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	24,057	19,382	19,500

**Vote:504 Bugiri District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,057</b>	<b>19,382</b>	<b>19,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

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

**0482 District Engineering Services**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:504 Bugiri District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,000	0	220
District Discretionary Development Equalization Grant	9,000	0	220
<b>Total Revenue Shares</b>	<b>9,000</b>	<b>0</b>	<b>220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,000	0	220
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,000</b>	<b>0</b>	<b>220</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0

**Vote:504 Bugiri District****FY 2019/20**

<i>Development Revenues</i>	0	9,700	4,500
District Discretionary Development Equalization Grant	0	9,700	4,500
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>9,700</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	9,700	4,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>9,700</b>	<b>4,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	8,255	23,955	9,380
District Unconditional Grant (Non-Wage)	8,255	10,452	9,380

**Vote:504 Bugiri District****FY 2019/20**

Locally Raised Revenues	0	13,503	0
<b>Development Revenues</b>	<b>30,029</b>	<b>15,648</b>	<b>26,286</b>
District Discretionary Development Equalization Grant	30,029	15,648	26,286
<b>Total Revenue Shares</b>	<b>38,284</b>	<b>39,603</b>	<b>35,666</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,255	23,955	9,380
<b>Development Expenditure</b>			
Domestic Development	30,029	15,648	26,286
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,284</b>	<b>39,603</b>	<b>35,666</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	8,255	0	0	8,255	0	9,380	0	0	9,380
282101 Donations	0	0	0	0	0	0	0	26,286	0	26,286
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,255</b>	<b>0</b>	<b>0</b>	<b>8,255</b>	<b>0</b>	<b>9,380</b>	<b>26,286</b>	<b>0</b>	<b>35,666</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,255</b>	<b>0</b>	<b>0</b>	<b>8,255</b>	<b>0</b>	<b>9,380</b>	<b>26,286</b>	<b>0</b>	<b>35,666</b>
03 Capital Purchases										

**138172 Administrative Capital**

312102 Residential Buildings	0	0	30,029	0	30,029	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,029</b>	<b>0</b>	<b>30,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,029</b>	<b>0</b>	<b>30,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,255</b>	<b>30,029</b>	<b>0</b>	<b>38,284</b>	<b>0</b>	<b>9,380</b>	<b>26,286</b>	<b>0</b>	<b>35,666</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,255</b>	<b>30,029</b>	<b>0</b>	<b>38,284</b>	<b>0</b>	<b>9,380</b>	<b>26,286</b>	<b>0</b>	<b>35,666</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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## Vote:504 Bugiri District

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>4,773</b>	<b>15,736</b>	<b>5,473</b>
District Unconditional Grant (Non-Wage)	2,500	4,520	3,200
Locally Raised Revenues	2,273	11,217	2,273
<b>Development Revenues</b>	<b>0</b>	<b>112</b>	<b>1,200</b>
District Discretionary Development Equalization Grant	0	112	1,200
<b>Total Revenue Shares</b>	<b>4,773</b>	<b>15,848</b>	<b>6,673</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,773	15,579	5,473
<b>Development Expenditure</b>			
Domestic Development	0	112	1,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,773</b>	<b>15,691</b>	<b>6,673</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	0	0	0	0	0	2,273	1,200	0	3,473
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,473</b>	<b>1,200</b>	<b>0</b>	<b>6,673</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	813	0	0	813	0	0	0	0	0
227001 Travel inland	0	3,960	0	0	3,960	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,773</b>	<b>0</b>	<b>0</b>	<b>4,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,773</b>	<b>0</b>	<b>0</b>	<b>4,773</b>	<b>0</b>	<b>5,473</b>	<b>1,200</b>	<b>0</b>	<b>6,673</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,773</b>	<b>0</b>	<b>0</b>	<b>4,773</b>	<b>0</b>	<b>5,473</b>	<b>1,200</b>	<b>0</b>	<b>6,673</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,773</b>	<b>0</b>	<b>0</b>	<b>4,773</b>	<b>0</b>	<b>5,473</b>	<b>1,200</b>	<b>0</b>	<b>6,673</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

# Vote:504 Bugiri District

## FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,472</b>	<b>8,340</b>	<b>9,661</b>
District Unconditional Grant (Non-Wage)	8,472	5,390	8,661
Locally Raised Revenues	1,000	2,950	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,472</b>	<b>8,340</b>	<b>9,661</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,472	8,340	9,661
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,472</b>	<b>8,340</b>	<b>9,661</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	8,472	0	0	8,472	0	8,661	0	0	8,661
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,472</b>	<b>0</b>	<b>0</b>	<b>9,472</b>	<b>0</b>	<b>9,661</b>	<b>0</b>	<b>0</b>	<b>9,661</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,472</b>	<b>0</b>	<b>0</b>	<b>9,472</b>	<b>0</b>	<b>9,661</b>	<b>0</b>	<b>0</b>	<b>9,661</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,472</b>	<b>0</b>	<b>0</b>	<b>9,472</b>	<b>0</b>	<b>9,661</b>	<b>0</b>	<b>0</b>	<b>9,661</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,472</b>	<b>0</b>	<b>0</b>	<b>9,472</b>	<b>0</b>	<b>9,661</b>	<b>0</b>	<b>0</b>	<b>9,661</b>

### Workplan : Production and Marketing

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

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



**Vote:504 Bugiri District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>3,700</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	3,700	0	300
<b>Development Revenues</b>	<b>0</b>	<b>1,200</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	0	0	7,000
<b>Total Revenue Shares</b>	<b>3,700</b>	<b>1,200</b>	<b>7,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,700	0	300
<b>Development Expenditure</b>			
Domestic Development	0	1,200	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,700</b>	<b>1,200</b>	<b>7,300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

## Vote:504 Bugiri District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>7,000</b>	<b>0</b>	<b>7,300</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>300</b>	<b>7,000</b>	<b>0</b>	<b>7,300</b>

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

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0

**Vote:504 Bugiri District****FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	2,000	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>3,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	3,000	0
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>3,000</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	2,000
<b>Development Expenditure</b>			
Domestic Development	0	3,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>3,000</b>	<b>2,000</b>

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

**Vote:504 Bugiri District****FY 2019/20****0784 Education & Sports Management and Inspection**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>400</b>	<b>0</b>
Locally Raised Revenues	0	400	0
<b>Development Revenues</b>	<b>11,700</b>	<b>18,100</b>	<b>8,313</b>
District Discretionary Development Equalization Grant	11,700	18,100	8,313
<b>Total Revenue Shares</b>	<b>11,700</b>	<b>18,500</b>	<b>8,313</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	400	0
<b>Development Expenditure</b>			
Domestic Development	11,700	17,400	8,313
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,700</b>	<b>17,800</b>	<b>8,313</b>

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

# Vote:504 Bugiri District

FY 2019/20

## 0481 District, Urban and Community Access Roads

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

## Workplan : Natural Resources

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

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

# Vote:504 Bugiri District

## FY 2019/20

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,690</b>	<b>700</b>	<b>2,603</b>

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

#### 0983 Natural Resources Management

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

### Workplan : Community Based Services

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

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

**Vote:504 Bugiri District****FY 2019/20**

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

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

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

# Vote:504 Bugiri District

## FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,011</b>	<b>9,261</b>	<b>14,030</b>
District Unconditional Grant (Non-Wage)	10,944	8,261	12,790
Locally Raised Revenues	2,067	1,000	1,240
<b>Development Revenues</b>	<b>859</b>	<b>15,261</b>	<b>7,709</b>
District Discretionary Development Equalization Grant	859	15,261	7,709
<b>Total Revenue Shares</b>	<b>13,870</b>	<b>24,522</b>	<b>21,739</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,011	9,261	14,030
<b>Development Expenditure</b>			
Domestic Development	859	15,261	7,709
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,870</b>	<b>24,522</b>	<b>21,739</b>

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

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,240	0	0	1,240
221012 Small Office Equipment	0	0	0	0	0	0	2,440	0	0	2,440
223005 Electricity	0	0	0	0	0	0	744	0	0	744
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	13,011	0	0	13,011	0	8,406	7,709	0	16,115
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,011</b>	<b>0</b>	<b>0</b>	<b>13,011</b>	<b>0</b>	<b>14,030</b>	<b>7,709</b>	<b>0</b>	<b>21,739</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,011</b>	<b>0</b>	<b>0</b>	<b>13,011</b>	<b>0</b>	<b>14,030</b>	<b>7,709</b>	<b>0</b>	<b>21,739</b>



**Vote:504 Bugiri District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	859	0	859	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>859</b>	<b>0</b>	<b>859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>859</b>	<b>0</b>	<b>859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,011</b>	<b>859</b>	<b>0</b>	<b>13,870</b>	<b>0</b>	<b>14,030</b>	<b>7,709</b>	<b>0</b>	<b>21,739</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,011</b>	<b>859</b>	<b>0</b>	<b>13,870</b>	<b>0</b>	<b>14,030</b>	<b>7,709</b>	<b>0</b>	<b>21,739</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,633</b>	<b>3,967</b>	<b>7,960</b>
District Unconditional Grant (Non-Wage)	3,600	3,022	4,400
Locally Raised Revenues	4,033	945	3,560
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,633</b>	<b>3,967</b>	<b>7,960</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,633	3,967	7,960
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,633</b>	<b>3,967</b>	<b>7,960</b>

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

## Vote:504 Bugiri District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,400	0	0	4,400
227001 Travel inland	0	600	0	0	600	0	3,560	0	0	3,560
<b>Total Cost of Output 02</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>7,960</b>	<b>0</b>	<b>0</b>	<b>7,960</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	3,433	0	0	3,433	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,433</b>	<b>0</b>	<b>0</b>	<b>3,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,633</b>	<b>0</b>	<b>0</b>	<b>7,633</b>	<b>0</b>	<b>7,960</b>	<b>0</b>	<b>0</b>	<b>7,960</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,633</b>	<b>0</b>	<b>0</b>	<b>7,633</b>	<b>0</b>	<b>7,960</b>	<b>0</b>	<b>0</b>	<b>7,960</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,633</b>	<b>0</b>	<b>0</b>	<b>7,633</b>	<b>0</b>	<b>7,960</b>	<b>0</b>	<b>0</b>	<b>7,960</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,840</b>	<b>6,100</b>	<b>6,840</b>
District Unconditional Grant (Non-Wage)	5,940	5,180	5,940
Locally Raised Revenues	900	920	900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,840</b>	<b>6,100</b>	<b>6,840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,840	6,100	6,840
<b>Development Expenditure</b>			
Domestic Development	0	0	0

# Vote:504 Bugiri District

FY 2019/20

External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,840</b>	<b>6,100</b>	<b>6,840</b>

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

### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	6,840	0	0	6,840	0	6,840	0	0	6,840
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,840</b>	<b>0</b>	<b>0</b>	<b>6,840</b>	<b>0</b>	<b>6,840</b>	<b>0</b>	<b>0</b>	<b>6,840</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,840</b>	<b>0</b>	<b>0</b>	<b>6,840</b>	<b>0</b>	<b>6,840</b>	<b>0</b>	<b>0</b>	<b>6,840</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,840</b>	<b>0</b>	<b>0</b>	<b>6,840</b>	<b>0</b>	<b>6,840</b>	<b>0</b>	<b>0</b>	<b>6,840</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,840</b>	<b>0</b>	<b>0</b>	<b>6,840</b>	<b>0</b>	<b>6,840</b>	<b>0</b>	<b>0</b>	<b>6,840</b>

## Workplan : Production and Marketing

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>800</b>	<b>2,400</b>
District Unconditional Grant (Non-Wage)	1,200	800	2,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>800</b>	<b>2,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	800	2,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>800</b>	<b>2,400</b>

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

**Vote:504 Bugiri District****FY 2019/20****0181 Agricultural Extension Services**

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

**0182 District Production Services**

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

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

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

**Vote:504 Bugiri District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	0	0	6,279
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>6,779</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>26,977</b>	<b>16,231</b>	<b>25,692</b>

**Vote:504 Bugiri District****FY 2019/20**

District Discretionary Development Equalization Grant	26,977	16,231	25,692
<b>Total Revenue Shares</b>	<b>26,977</b>	<b>16,231</b>	<b>25,692</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	26,977	16,231	25,692
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,977</b>	<b>16,231</b>	<b>25,692</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

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

**Vote:504 Bugiri District****FY 2019/20****0482 District Engineering Services**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,241</b>	<b>2,187</b>	<b>700</b>
District Discretionary Development Equalization Grant	2,241	2,187	700
<b>Total Revenue Shares</b>	<b>2,241</b>	<b>2,187</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,241	2,187	700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,241</b>	<b>2,187</b>	<b>700</b>

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

**Vote:504 Bugiri District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,401	0	1,401	0	0	700	0	700
312104 Other Structures	0	0	840	0	840	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,241</b>	<b>0</b>	<b>2,241</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,241</b>	<b>0</b>	<b>2,241</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,241</b>	<b>0</b>	<b>2,241</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,241</b>	<b>0</b>	<b>2,241</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,050</b>	<b>500</b>	<b>513</b>
District Unconditional Grant (Non-Wage)	2,200	500	0
Locally Raised Revenues	1,850	0	513
<b>Development Revenues</b>	<b>12,890</b>	<b>12,750</b>	<b>4,550</b>
District Discretionary Development Equalization Grant	12,890	12,750	4,550
<b>Total Revenue Shares</b>	<b>16,940</b>	<b>13,250</b>	<b>5,063</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,050	500	513
<b>Development Expenditure</b>			
Domestic Development	12,890	12,750	4,550
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,940</b>	<b>13,250</b>	<b>5,063</b>

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



**Vote:504 Bugiri District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	513	0	0	513
282101 Donations	0	0	0	0	0	0	0	4,550	0	4,550
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513</b>	<b>4,550</b>	<b>0</b>	<b>5,063</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	4,050	0	0	4,050	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>513</b>	<b>4,550</b>	<b>0</b>	<b>5,063</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	12,890	0	12,890	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,890</b>	<b>0</b>	<b>12,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,890</b>	<b>0</b>	<b>12,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,050</b>	<b>12,890</b>	<b>0</b>	<b>16,940</b>	<b>0</b>	<b>513</b>	<b>4,550</b>	<b>0</b>	<b>5,063</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,050</b>	<b>12,890</b>	<b>0</b>	<b>16,940</b>	<b>0</b>	<b>513</b>	<b>4,550</b>	<b>0</b>	<b>5,063</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,340</b>	<b>10,551</b>	<b>15,152</b>
District Unconditional Grant (Non-Wage)	10,440	8,360	12,252
Locally Raised Revenues	2,900	2,191	2,900
<b>Development Revenues</b>	<b>382</b>	<b>300</b>	<b>2,740</b>
District Discretionary Development Equalization Grant	382	300	2,740
<b>Total Revenue Shares</b>	<b>13,722</b>	<b>10,851</b>	<b>17,893</b>

## Vote:504 Bugiri District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,340	10,551	15,152
<i>Development Expenditure</i>			
Domestic Development	382	300	2,740
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,722</b>	<b>10,851</b>	<b>17,893</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,252	0	0	12,252
221012 Small Office Equipment	0	0	0	0	0	0	0	2,740	0	2,740
227001 Travel inland	0	13,340	0	0	13,340	0	2,900	0	0	2,900
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,340</b>	<b>0</b>	<b>0</b>	<b>13,340</b>	<b>0</b>	<b>15,152</b>	<b>2,740</b>	<b>0</b>	<b>17,893</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,340</b>	<b>0</b>	<b>0</b>	<b>13,340</b>	<b>0</b>	<b>15,152</b>	<b>2,740</b>	<b>0</b>	<b>17,893</b>
<b>03 Capital Purchases</b>										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	382	0	382	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>382</b>	<b>0</b>	<b>382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>382</b>	<b>0</b>	<b>382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,340</b>	<b>382</b>	<b>0</b>	<b>13,722</b>	<b>0</b>	<b>15,152</b>	<b>2,740</b>	<b>0</b>	<b>17,893</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,340</b>	<b>382</b>	<b>0</b>	<b>13,722</b>	<b>0</b>	<b>15,152</b>	<b>2,740</b>	<b>0</b>	<b>17,893</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	11,357	5,090	11,357

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District Unconditional Grant (Non-Wage)	3,047	2,181	3,047
Locally Raised Revenues	8,310	2,910	8,310
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,357</b>	<b>5,090</b>	<b>11,357</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,357	5,090	11,357
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,357</b>	<b>5,090</b>	<b>11,357</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,047	0	0	3,047
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	600	0	0	600	0	7,810	0	0	7,810
<b>Total Cost of Output 02</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>11,357</b>	<b>0</b>	<b>0</b>	<b>11,357</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	9,557	0	0	9,557	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>9,557</b>	<b>0</b>	<b>0</b>	<b>9,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,357</b>	<b>0</b>	<b>0</b>	<b>11,357</b>	<b>0</b>	<b>11,357</b>	<b>0</b>	<b>0</b>	<b>11,357</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,357</b>	<b>0</b>	<b>0</b>	<b>11,357</b>	<b>0</b>	<b>11,357</b>	<b>0</b>	<b>0</b>	<b>11,357</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,357</b>	<b>0</b>	<b>0</b>	<b>11,357</b>	<b>0</b>	<b>11,357</b>	<b>0</b>	<b>0</b>	<b>11,357</b>

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

**Vote:504 Bugiri District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,280</b>	<b>7,608</b>	<b>7,280</b>
District Unconditional Grant (Non-Wage)	6,280	4,710	6,280
Locally Raised Revenues	1,000	2,898	1,000
<b>Development Revenues</b>	<b>382</b>	<b>300</b>	<b>872</b>
District Discretionary Development Equalization Grant	382	300	872
<b>Total Revenue Shares</b>	<b>7,662</b>	<b>7,908</b>	<b>8,152</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,280	7,608	7,280
<b>Development Expenditure</b>			
Domestic Development	382	300	872
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,662</b>	<b>7,908</b>	<b>8,152</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
221012 Small Office Equipment	0	0	0	0	0	0	0	872	0	872
227001 Travel inland	0	7,280	0	0	7,280	0	7,280	0	0	7,280
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,280</b>	<b>0</b>	<b>0</b>	<b>7,280</b>	<b>0</b>	<b>7,280</b>	<b>872</b>	<b>0</b>	<b>8,152</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,280</b>	<b>0</b>	<b>0</b>	<b>7,280</b>	<b>0</b>	<b>7,280</b>	<b>872</b>	<b>0</b>	<b>8,152</b>

**Vote:504 Bugiri District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	382	0	382	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>382</b>	<b>0</b>	<b>382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>382</b>	<b>0</b>	<b>382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,280</b>	<b>382</b>	<b>0</b>	<b>7,662</b>	<b>0</b>	<b>7,280</b>	<b>872</b>	<b>0</b>	<b>8,152</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,280</b>	<b>382</b>	<b>0</b>	<b>7,662</b>	<b>0</b>	<b>7,280</b>	<b>872</b>	<b>0</b>	<b>8,152</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>560</b>	<b>420</b>	<b>560</b>
District Unconditional Grant (Non-Wage)	560	420	560
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>560</b>	<b>420</b>	<b>560</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	560	420	560
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>560</b>	<b>420</b>	<b>560</b>

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

**Vote:504 Bugiri District****FY 2019/20****0181 Agricultural Extension Services**

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

**0182 District Production Services**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>078472 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
Locally Raised Revenues	4,000	4,000	0
<b>Development Revenues</b>	<b>19,527</b>	<b>18,356</b>	<b>32,476</b>
District Discretionary Development Equalization Grant	19,527	18,356	32,476
<b>Total Revenue Shares</b>	<b>23,527</b>	<b>22,356</b>	<b>32,476</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	4,000	0
<b>Development Expenditure</b>			
Domestic Development	19,527	18,356	32,476
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,527</b>	<b>22,356</b>	<b>32,476</b>

## Vote:504 Bugiri District

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	32,476	0	32,476
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,476</b>	<b>0</b>	<b>32,476</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,476</b>	<b>0</b>	<b>32,476</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,476</b>	<b>0</b>	<b>32,476</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	19,527	0	19,527	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>19,527</b>	<b>0</b>	<b>19,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,527</b>	<b>0</b>	<b>19,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>4,000</b>	<b>19,527</b>	<b>0</b>	<b>23,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>4,000</b>	<b>19,527</b>	<b>0</b>	<b>23,527</b>	<b>0</b>	<b>0</b>	<b>32,476</b>	<b>0</b>	<b>32,476</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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



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<i>Development Revenues</i>	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,100</b>	<b>805</b>	<b>818</b>
District Unconditional Grant (Non-Wage)	1,100	400	818
<i>Development Revenues</i>	<b>17,929</b>	<b>19,134</b>	<b>0</b>
District Discretionary Development Equalization Grant	17,929	19,134	0
<b>Total Revenue Shares</b>	<b>19,029</b>	<b>19,939</b>	<b>818</b>

## Vote:504 Bugiri District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,100	805	818
<i>Development Expenditure</i>			
Domestic Development	17,929	19,134	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,029</b>	<b>19,939</b>	<b>818</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	818	0	0	818
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>818</b>	<b>0</b>	<b>0</b>	<b>818</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>818</b>	<b>0</b>	<b>0</b>	<b>818</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	17,929	0	17,929	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>17,929</b>	<b>0</b>	<b>17,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,929</b>	<b>0</b>	<b>17,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,100</b>	<b>17,929</b>	<b>0</b>	<b>19,029</b>	<b>0</b>	<b>818</b>	<b>0</b>	<b>0</b>	<b>818</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,100</b>	<b>17,929</b>	<b>0</b>	<b>19,029</b>	<b>0</b>	<b>818</b>	<b>0</b>	<b>0</b>	<b>818</b>

## SubCounty/Town Council/Division: IWEMBA

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:504 Bugiri District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,092</b>	<b>5,958</b>	<b>7,395</b>
District Unconditional Grant (Non-Wage)	4,077	5,058	6,380
Locally Raised Revenues	1,015	900	1,015
<b>Development Revenues</b>	<b>1,567</b>	<b>1,961</b>	<b>7,353</b>
District Discretionary Development Equalization Grant	1,567	1,961	7,353
<b>Total Revenue Shares</b>	<b>6,660</b>	<b>7,919</b>	<b>14,748</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,092	5,958	7,395
<b>Development Expenditure</b>			
Domestic Development	1,567	1,961	7,353
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,660</b>	<b>7,919</b>	<b>14,748</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	0	7,353	0	7,353
223005 Electricity	0	0	0	0	0	0	160	0	0	160
224004 Cleaning and Sanitation	0	0	0	0	0	0	855	0	0	855
227001 Travel inland	0	5,092	0	0	5,092	0	4,880	0	0	4,880
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,092</b>	<b>0</b>	<b>0</b>	<b>5,092</b>	<b>0</b>	<b>7,395</b>	<b>7,353</b>	<b>0</b>	<b>14,748</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,092</b>	<b>0</b>	<b>0</b>	<b>5,092</b>	<b>0</b>	<b>7,395</b>	<b>7,353</b>	<b>0</b>	<b>14,748</b>

**Vote:504 Bugiri District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,567	0	1,567	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	1,567	0	1,567	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	1,567	0	1,567	0	0	0	0	0
<b>Total cost of District and Urban Administration</b>	0	5,092	1,567	0	6,660	0	7,395	7,353	0	14,748
<b>Total cost of Administration</b>	0	5,092	1,567	0	6,660	0	7,395	7,353	0	14,748

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,560</b>	<b>3,565</b>	<b>4,560</b>
District Unconditional Grant (Non-Wage)	2,277	3,164	2,277
Locally Raised Revenues	2,283	401	2,283
<b>Development Revenues</b>	<b>0</b>	<b>587</b>	<b>164</b>
District Discretionary Development Equalization Grant	0	587	164
<b>Total Revenue Shares</b>	<b>4,560</b>	<b>4,152</b>	<b>4,724</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,560	3,565	4,560
<b>Development Expenditure</b>			
Domestic Development	0	587	164
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,560</b>	<b>4,151</b>	<b>4,724</b>

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

## Vote:504 Bugiri District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	164	0	164
227001 Travel inland	0	0	0	0	0	0	4,560	0	0	4,560
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,560</b>	<b>164</b>	<b>0</b>	<b>4,724</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	4,560	0	0	4,560	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>4,560</b>	<b>164</b>	<b>0</b>	<b>4,724</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>4,560</b>	<b>164</b>	<b>0</b>	<b>4,724</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>4,560</b>	<b>164</b>	<b>0</b>	<b>4,724</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,740</b>	<b>8,470</b>	<b>4,740</b>
District Unconditional Grant (Non-Wage)	4,340	8,170	4,340
Locally Raised Revenues	400	300	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,740</b>	<b>8,470</b>	<b>4,740</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,740	8,470	4,740
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,740</b>	<b>8,470</b>	<b>4,740</b>

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

## Vote:504 Bugiri District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	4,740	0	0	4,740	0	4,740	0	0	4,740
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>4,740</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>4,740</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>4,740</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>4,740</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

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

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

## Vote:504 Bugiri District

FY 2019/20

## 0181 Agricultural Extension Services

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

## 0182 District Production Services

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

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

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

**Vote:504 Bugiri District****FY 2019/20**

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

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

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

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



**Vote:504 Bugiri District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,250</b>	<b>0</b>	<b>12,650</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,239</b>	<b>13,509</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,239	13,509	0
<b>Total Revenue Shares</b>	<b>13,239</b>	<b>13,509</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,239	13,509	0

**Vote:504 Bugiri District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,239</b>	<b>13,509</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>400</b>
Locally Raised Revenues	400	0	400
<b>Development Revenues</b>	<b>3,840</b>	<b>3,511</b>	<b>400</b>
District Discretionary Development Equalization Grant	3,840	3,511	400
<b>Total Revenue Shares</b>	<b>4,240</b>	<b>3,511</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	400
<b>Development Expenditure</b>			
Domestic Development	3,840	3,511	400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,240</b>	<b>3,511</b>	<b>800</b>

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

## Vote:504 Bugiri District

FY 2019/20

## 0983 Natural Resources Management

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

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

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

**Vote:504 Bugiri District****FY 2019/20**

Non Wage	1,417	100	267
<b>Development Expenditure</b>			
Domestic Development	8,500	8,000	9,549
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,917</b>	<b>8,100</b>	<b>9,816</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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## Vote:504 Bugiri District

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>12,675</b>	<b>11,492</b>	<b>14,129</b>
District Unconditional Grant (Non-Wage)	10,178	10,755	11,632
Locally Raised Revenues	2,497	736	2,497
<b>Development Revenues</b>	<b>700</b>	<b>758</b>	<b>4,106</b>
District Discretionary Development Equalization Grant	700	758	4,106
<b>Total Revenue Shares</b>	<b>13,375</b>	<b>12,249</b>	<b>18,235</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,675	11,492	14,129
<b>Development Expenditure</b>			
Domestic Development	700	758	4,106
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,375</b>	<b>12,249</b>	<b>18,235</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	0	4,106	0	4,106
227001 Travel inland	0	12,675	0	0	12,675	0	4,129	0	0	4,129
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,675</b>	<b>0</b>	<b>0</b>	<b>12,675</b>	<b>0</b>	<b>14,129</b>	<b>4,106</b>	<b>0</b>	<b>18,235</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,675</b>	<b>0</b>	<b>0</b>	<b>12,675</b>	<b>0</b>	<b>14,129</b>	<b>4,106</b>	<b>0</b>	<b>18,235</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	700	0	700	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,675</b>	<b>700</b>	<b>0</b>	<b>13,375</b>	<b>0</b>	<b>14,129</b>	<b>4,106</b>	<b>0</b>	<b>18,235</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,675</b>	<b>700</b>	<b>0</b>	<b>13,375</b>	<b>0</b>	<b>14,129</b>	<b>4,106</b>	<b>0</b>	<b>18,235</b>

**Vote:504 Bugiri District****FY 2019/20****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,323</b>	<b>1,066</b>	<b>4,323</b>
District Unconditional Grant (Non-Wage)	1,340	1,066	1,340
Locally Raised Revenues	2,983	0	2,983
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
District Discretionary Development Equalization Grant	0	0	1,200
<b>Total Revenue Shares</b>	<b>4,323</b>	<b>1,066</b>	<b>5,523</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,323	1,066	4,323
<b>Development Expenditure</b>			
Domestic Development	0	0	1,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,323</b>	<b>1,066</b>	<b>5,523</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,340	0	0	1,340
221012 Small Office Equipment	0	0	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	0	0	0	0	0	2,983	0	0	2,983
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,323</b>	<b>1,200</b>	<b>0</b>	<b>5,523</b>

**Vote:504 Bugiri District****FY 2019/20****148104 LG Expenditure management Services**

227001 Travel inland	0	4,323	0	0	4,323	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,323</b>	<b>0</b>	<b>0</b>	<b>4,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,323</b>	<b>0</b>	<b>0</b>	<b>4,323</b>	<b>0</b>	<b>4,323</b>	<b>1,200</b>	<b>0</b>	<b>5,523</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,323</b>	<b>0</b>	<b>0</b>	<b>4,323</b>	<b>0</b>	<b>4,323</b>	<b>1,200</b>	<b>0</b>	<b>5,523</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,323</b>	<b>0</b>	<b>0</b>	<b>4,323</b>	<b>0</b>	<b>4,323</b>	<b>1,200</b>	<b>0</b>	<b>5,523</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,770</b>	<b>5,150</b>	<b>8,770</b>
District Unconditional Grant (Non-Wage)	8,230	2,690	8,230
Locally Raised Revenues	540	2,460	540
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,770</b>	<b>5,150</b>	<b>8,770</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,770	5,150	8,770
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,770</b>	<b>5,150</b>	<b>8,770</b>

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

## Vote:504 Bugiri District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	8,770	0	0	8,770	0	8,770	0	0	8,770
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,770</b>	<b>0</b>	<b>0</b>	<b>8,770</b>	<b>0</b>	<b>8,770</b>	<b>0</b>	<b>0</b>	<b>8,770</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,770</b>	<b>0</b>	<b>0</b>	<b>8,770</b>	<b>0</b>	<b>8,770</b>	<b>0</b>	<b>0</b>	<b>8,770</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,770</b>	<b>0</b>	<b>0</b>	<b>8,770</b>	<b>0</b>	<b>8,770</b>	<b>0</b>	<b>0</b>	<b>8,770</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,770</b>	<b>0</b>	<b>0</b>	<b>8,770</b>	<b>0</b>	<b>8,770</b>	<b>0</b>	<b>0</b>	<b>8,770</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	874
District Discretionary Development Equalization Grant	0	0	874
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>874</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	874
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>874</b>

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



**Vote:504 Bugiri District****FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	874	0	874
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>874</b>	<b>0</b>	<b>874</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>874</b>	<b>0</b>	<b>874</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>874</b>	<b>0</b>	<b>874</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>874</b>	<b>0</b>	<b>874</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>29,731</b>
District Discretionary Development Equalization Grant	0	0	29,731
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>29,731</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	29,731
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>29,731</b>

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

**Vote:504 Bugiri District****FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,731	0	1,731
312101 Non-Residential Buildings	0	0	0	0	0	0	0	28,000	0	28,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,731</b>	<b>0</b>	<b>29,731</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,731</b>	<b>0</b>	<b>29,731</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,731</b>	<b>0</b>	<b>29,731</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,731</b>	<b>0</b>	<b>29,731</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>22,527</b>	<b>26,420</b>	<b>0</b>
District Discretionary Development Equalization Grant	22,527	26,420	0
<b>Total Revenue Shares</b>	<b>22,527</b>	<b>26,420</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	22,527	26,420	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,527</b>	<b>26,420</b>	<b>0</b>

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

**Vote:504 Bugiri District****FY 2019/20****0481 District, Urban and Community Access Roads**

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

**0482 District Engineering Services**

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

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

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

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,250	475	873
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,250</b>	<b>475</b>	<b>873</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,400</b>	<b>0</b>
Locally Raised Revenues	0	1,100	0
<b>Development Revenues</b>	<b>10,500</b>	<b>7,325</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,500	7,325	0
<b>Total Revenue Shares</b>	<b>10,500</b>	<b>8,725</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	1,400	0
<b>Development Expenditure</b>			
Domestic Development	10,500	7,325	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,500</b>	<b>8,725</b>	<b>0</b>

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

**1081 Community Mobilisation and Empowerment**

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