

**Vote:624 Bugweri District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<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>Locally Raised Revenues</b>	<b>191,675</b>	<b>44,421</b>	<b>1,213,416</b>
o/w Higher Local Government	157,875	44,421	1,192,166
o/w Lower Local Government	33,800	0	21,249
<b>Discretionary Government Transfers</b>	<b>2,189,597</b>	<b>1,733,644</b>	<b>2,244,397</b>
o/w Higher Local Government	1,654,024	1,285,153	1,622,856
o/w Lower Local Government	535,573	447,890	621,541
<b>Conditional Government Transfers</b>	<b>13,593,222</b>	<b>10,756,708</b>	<b>13,969,042</b>
o/w Higher Local Government	13,593,222	10,756,708	13,969,042
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,051,598</b>	<b>906,682</b>	<b>649,641</b>
o/w Higher Local Government	1,051,598	906,682	649,641
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>200</b>	<b>0</b>	<b>217,218</b>
o/w Higher Local Government	200	0	217,218
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>17,026,292</b>	<b>13,441,455</b>	<b>18,293,713</b>
o/w Higher Local Government	16,456,919	12,992,964	17,650,923
o/w Lower Local Government	569,373	447,890	642,790

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

<i>Uganda Shillings 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>Administration</b>	<b>2,753,915</b>	<b>2,462,384</b>	<b>2,472,621</b>
o/w Higher Local Government	2,374,621	2,070,254	1,851,080
o/w Lower Local Government	379,294	392,130	621,541
<b>Finance</b>	<b>86,929</b>	<b>41,737</b>	<b>209,595</b>
o/w Higher Local Government	53,129	41,737	188,345
o/w Lower Local Government	33,800	0	21,249
<b>Statutory Bodies</b>	<b>374,142</b>	<b>206,191</b>	<b>317,628</b>

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o/w Higher Local Government	374,142	206,191	317,628
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>327,528</b>	<b>262,913</b>	<b>447,447</b>
o/w Higher Local Government	327,528	262,913	447,447
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>2,240,716</b>	<b>1,814,606</b>	<b>2,812,731</b>
o/w Higher Local Government	2,240,716	1,814,606	2,812,731
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>9,415,544</b>	<b>7,087,247</b>	<b>10,273,774</b>
o/w Higher Local Government	9,314,422	7,031,487	10,273,774
o/w Lower Local Government	101,122	55,760	0
<b>Roads and Engineering</b>	<b>643,502</b>	<b>448,620</b>	<b>564,459</b>
o/w Higher Local Government	643,502	448,620	564,459
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>501,628</b>	<b>492,426</b>	<b>552,833</b>
o/w Higher Local Government	501,628	492,426	552,833
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>50,507</b>	<b>45,183</b>	<b>191,675</b>
o/w Higher Local Government	50,507	45,183	191,675
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>527,101</b>	<b>512,585</b>	<b>212,764</b>
o/w Higher Local Government	471,943	512,585	212,764
o/w Lower Local Government	55,157	0	0
<b>Planning</b>	<b>82,692</b>	<b>58,017</b>	<b>126,628</b>
o/w Higher Local Government	82,692	58,017	126,628
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>22,090</b>	<b>8,945</b>	<b>68,300</b>
o/w Higher Local Government	22,090	8,945	68,300
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>43,258</b>
o/w Higher Local Government	0	0	43,258

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>17,026,292</b>	<b>13,440,854</b>	<b>18,293,713</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>16,456,919</i></b>	<b><i>12,992,964</i></b>	<b><i>17,650,923</i></b>
<i>o/w: Wage:</i>	<i>9,818,855</i>	<i>7,388,307</i>	<i>10,469,075</i>
<i>Non-Wage Reccurent:</i>	<i>3,785,292</i>	<i>2,751,106</i>	<i>4,430,295</i>
<i>Domestic Devt:</i>	<i>2,852,573</i>	<i>2,853,551</i>	<i>2,534,335</i>
<i>External Financing:</i>	<i>200</i>	<i>0</i>	<i>217,218</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>569,373</i></b>	<b><i>447,890</i></b>	<b><i>642,790</i></b>
<i>o/w: Wage:</i>	<i>150,000</i>	<i>112,500</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>205,637</i>	<i>122,706</i>	<i>243,016</i>
<i>Domestic Devt:</i>	<i>213,735</i>	<i>212,684</i>	<i>249,774</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:624 Bugweri 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>191,675</b>	<b>44,421</b>	<b>1,213,416</b>
Application Fees	14,000	6,808	8,000
Business licenses	14,355	2,511	6,000
Ground rent	0	0	1,076,131
Interest from private entities - Domestic	25,000	0	10,000
Land Fees	8,800	0	4,000
Local Services Tax	72,285	34,903	92,285
Market /Gate Charges	13,690	0	0
Miscellaneous receipts/income	4,000	0	4,000
Other Fees and Charges	39,544	200	13,000
<b>2a. Discretionary Government Transfers</b>	<b>2,189,597</b>	<b>1,733,644</b>	<b>2,244,397</b>
District Discretionary Development Equalization Grant	314,287	314,214	289,279
District Unconditional Grant (Non-Wage)	490,987	368,241	448,736
District Unconditional Grant (Wage)	1,138,829	859,000	1,152,470
Urban Discretionary Development Equalization Grant	29,877	29,877	73,184
Urban Unconditional Grant (Non-Wage)	65,615	49,211	130,728
Urban Unconditional Grant (Wage)	150,000	113,101	150,000
<b>2b. Conditional Government Transfer</b>	<b>13,593,222</b>	<b>10,756,708</b>	<b>13,969,042</b>
Sector Conditional Grant (Wage)	8,680,025	6,529,306	9,316,606
Sector Conditional Grant (Non-Wage)	1,995,115	1,358,304	1,922,276
Sector Development Grant	1,701,091	1,701,091	2,391,844
Transitional Development Grant	1,021,053	1,021,053	29,802
Pension for Local Governments	48,000	36,000	60,575
Gratuity for Local Governments	147,939	110,954	247,939
<b>2c. Other Government Transfer</b>	<b>1,051,598</b>	<b>906,682</b>	<b>649,641</b>
Uganda Road Fund (URF)	616,952	422,070	442,641
Uganda Women Entrepreneurship Program(UWEP)	139,000	832	0
Youth Livelihood Programme (YLP)	295,646	483,780	72,000
Agriculture Cluster Development Project (ACDP)	0	0	135,000
<b>3. External Financing</b>	<b>200</b>	<b>0</b>	<b>217,218</b>
United Nations Children Fund (UNICEF)	0	0	217,218
World Health Organisation (WHO)	200	0	0
<b>Total Revenues shares</b>	<b>17,026,292</b>	<b>13,441,455</b>	<b>18,293,713</b>

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## Part II: Higher Local Government Budget Estimates

## SECTION B : Workplan Summary

## Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,361,578</b>	<b>1,057,211</b>	<b>1,810,770</b>
District Unconditional Grant (Non-Wage)	65,600	49,200	65,567
District Unconditional Grant (Wage)	1,049,833	844,168	324,611
Gratuity for Local Governments	147,939	110,954	247,939
Locally Raised Revenues	50,206	16,889	1,112,078
Pension for Local Governments	48,000	36,000	60,575
<b>Development Revenues</b>	<b>1,013,043</b>	<b>1,013,043</b>	<b>40,310</b>
District Discretionary Development Equalization Grant	13,043	13,043	30,310
Transitional Development Grant	1,000,000	1,000,000	10,000
<b>Total Revenues shares</b>	<b>2,374,621</b>	<b>2,070,254</b>	<b>1,851,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,049,833	844,168	324,611
Non Wage	311,745	73,443	1,486,159
<b>Development Expenditure</b>			
Domestic Development	1,013,043	456,261	40,310
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,374,621</b>	<b>1,373,872</b>	<b>1,851,080</b>

## B2: Expenditure Details by Programme, 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

## 138101 Operation of the Administration Department

211101 General Staff Salaries	1,049,833	0	0	0	1,049,833	324,611	0	0	0	324,611
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212105 Pension for Local Governments	0	48,000	0	0	48,000	0	60,575	0	0	60,575
212107 Gratuity for Local Governments	0	147,939	0	0	147,939	0	247,939	0	0	247,939
221002 Workshops and Seminars	0	0	0	0	0	0	3,699	0	0	3,699
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,968	0	0	5,968
221016 IFMS Recurrent costs	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223004 Guard and Security services	0	4,880	0	0	4,880	0	6,000	0	0	6,000
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	5,000	0	0	5,000	0	2,000	0	0	2,000
227001 Travel inland	0	19,910	0	0	19,910	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	33,166	0	0	33,166	0	12,980	0	0	12,980
228002 Maintenance - Vehicles	0	7,112	0	0	7,112	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>1,049,833</b>	<b>277,007</b>	<b>0</b>	<b>0</b>	<b>1,326,840</b>	<b>324,611</b>	<b>367,160</b>	<b>0</b>	<b>0</b>	<b>691,772</b>

**138102 Human Resource Management Services**

227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138103 Capacity Building for HLG**

221002 Workshops and Seminars	0	0	0	0	0	0	1,080,131	0	0	1,080,131
221003 Staff Training	0	0	0	0	0	0	0	20,310	0	20,310
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,080,131</b>	<b>20,310</b>	<b>0</b>	<b>1,100,441</b>

**138104 Supervision of Sub County programme implementation**

227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>10,000</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>10,000</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	1,080	0	0	1,080
<b>Total Cost of output138106</b>	<b>0</b>	<b>2,160</b>	<b>0</b>	<b>0</b>	<b>2,160</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>

**138109 Payroll and Human Resource Management Systems**

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221020 IPPS Recurrent Costs	0	0	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,578	0	0	2,578
227001 Travel inland	0	6,578	0	0	6,578	0	0	0	0	0
<b>Total Cost of output138109</b>	<b>0</b>	<b>8,578</b>	<b>0</b>	<b>0</b>	<b>8,578</b>	<b>0</b>	<b>8,578</b>	<b>0</b>	<b>0</b>	<b>8,578</b>

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### 138111 Records Management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,080	0	0	1,080
<b>Total Cost of output138111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>

### 138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	5,130	0	0	5,130
<b>Total Cost of output138113</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>13,130</b>	<b>0</b>	<b>0</b>	<b>13,130</b>
<b>Total Cost of Higher LG Services</b>	<b>1,049,833</b>	<b>311,745</b>	<b>0</b>	<b>0</b>	<b>1,361,578</b>	<b>324,611</b>	<b>1,486,159</b>	<b>20,310</b>	<b>0</b>	<b>1,831,080</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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### 138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	100,000	0	100,000	0	0	0	0	0
<b>Total Cost of output138151</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</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>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</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
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### 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,000	0	24,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	470,000	0	470,000	0	0	10,000	0	10,000

**Total for LCIII: Ibulanku** **County: Bugweri** **10,000**

*LCII: Ibaako* *HQT* *Building Construction - Contractor-216* *Source: District Discretionary Development Equalization Grant* *10,000*

312201 Transport Equipment	0	0	313,000	0	313,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	26,000	0	26,000	0	0	10,000	0	10,000

**Total for LCIII: Ibulanku** **County: Bugweri** **10,000**

*LCII: Ibaako* *headquarters* *Machinery and Equipment - Vehicles-1149* *Source: Transitional Development Grant* *10,000*

312203 Furniture & Fixtures	0	0	55,000	0	55,000	0	0	0	0	0
312211 Office Equipment	0	0	12,000	0	12,000	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	13,043	0	13,043	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>913,043</b>	<b>0</b>	<b>913,043</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>913,043</b>	<b>0</b>	<b>913,043</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of District and Urban Administration</b>	<b>1,049,833</b>	<b>311,745</b>	<b>1,013,043</b>	<b>0</b>	<b>2,374,621</b>	<b>324,611</b>	<b>1,486,159</b>	<b>40,310</b>	<b>0</b>	<b>1,851,080</b>
<b>Total cost of Administration</b>	<b>1,049,833</b>	<b>311,745</b>	<b>1,013,043</b>	<b>0</b>	<b>2,374,621</b>	<b>324,611</b>	<b>1,486,159</b>	<b>40,310</b>	<b>0</b>	<b>1,851,080</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>53,129</b>	<b>41,737</b>	<b>188,345</b>
District Unconditional Grant (Non-Wage)	23,124	25,112	38,124
District Unconditional Grant (Wage)	0	0	128,738
Locally Raised Revenues	30,005	16,625	21,483
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>53,129</b>	<b>41,737</b>	<b>188,345</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	128,738
Non Wage	53,129	41,229	59,607
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,129</b>	<b>41,229</b>	<b>188,345</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	0	0	0	0	0	128,738	0	0	0	128,738
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0

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224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	10,000	0	0	10,000
<b>Total Cost of output148101</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>128,738</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>146,738</b>

**148102 Revenue Management and Collection Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>6,000</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>6,000</b>

**148103 Budgeting and Planning Services**

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,005	0	0	2,005	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>9,005</b>	<b>0</b>	<b>0</b>	<b>9,005</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000	0	4,300	0	0	4,300
<b>Total Cost of output148104</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,483	0	0	1,483
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>5,484</b>	<b>0</b>	<b>0</b>	<b>5,484</b>

**148106 Integrated Financial Management System**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148106</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>0</b>	<b>6,000</b>

**148108 Sector Management and Monitoring**

221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	624	0	0	624

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227001 Travel inland	0	10,124	0	0	10,124	0	0	0	0	0
<b>Total Cost of output148108</b>	<b>0</b>	<b>10,124</b>	<b>0</b>	<b>0</b>	<b>10,124</b>	<b>0</b>	<b>10,124</b>	<b>0</b>	<b>0</b>	<b>10,124</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>53,129</b>	<b>0</b>	<b>0</b>	<b>53,129</b>	<b>128,738</b>	<b>59,607</b>	<b>0</b>	<b>0</b>	<b>188,345</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>53,129</b>	<b>0</b>	<b>0</b>	<b>53,129</b>	<b>128,738</b>	<b>59,607</b>	<b>0</b>	<b>0</b>	<b>188,345</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>53,129</b>	<b>0</b>	<b>0</b>	<b>53,129</b>	<b>128,738</b>	<b>59,607</b>	<b>0</b>	<b>0</b>	<b>188,345</b>

**Vote:624 Bugweri 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>374,142</b>	<b>206,191</b>	<b>317,628</b>
District Unconditional Grant (Non-Wage)	255,146	191,359	207,151
District Unconditional Grant (Wage)	88,996	14,832	88,996
Locally Raised Revenues	30,000	0	21,480
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>374,142</b>	<b>206,191</b>	<b>317,628</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	88,996	14,832	88,996
Non Wage	285,146	90,491	228,631
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>374,142</b>	<b>105,323</b>	<b>317,628</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										
138201 LG Council Administration services										
211101 General Staff Salaries	88,996	0	0	0	88,996	88,996	0	0	0	88,996
211103 Allowances (Incl. Casuals, Temporary)	0	97,686	0	0	97,686	0	87,686	0	0	87,686
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,600	0	0	1,600
227001 Travel inland	0	5,033	0	0	5,033	0	5,119	0	0	5,119
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0

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<b>Total Cost of output138201</b>	<b>88,996</b>	<b>122,720</b>	<b>0</b>	<b>0</b>	<b>211,716</b>	<b>88,996</b>	<b>100,405</b>	<b>0</b>	<b>0</b>	<b>189,402</b>
<b>138202 LG procurement management services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,967	0	0	4,967	0	4,967	0	0	4,967
<b>Total Cost of output138202</b>	<b>0</b>	<b>4,967</b>	<b>0</b>	<b>0</b>	<b>4,967</b>	<b>0</b>	<b>4,967</b>	<b>0</b>	<b>0</b>	<b>4,967</b>
<b>138203 LG staff recruitment services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	38,720	0	0	38,720	0	21,000	0	0	21,000
221001 Advertising and Public Relations	0	0	0	0	0	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
221004 Recruitment Expenses	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,220	0	0	1,220
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,700	0	0	15,700	0	0	0	0	0
<b>Total Cost of output138203</b>	<b>0</b>	<b>77,920</b>	<b>0</b>	<b>0</b>	<b>77,920</b>	<b>0</b>	<b>43,720</b>	<b>0</b>	<b>0</b>	<b>43,720</b>
<b>138204 LG Land management services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,140	0	0	3,140	0	3,140	0	0	3,140
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,190	0	0	2,190	0	3,190	0	0	3,190
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,530</b>	<b>0</b>	<b>0</b>	<b>7,530</b>	<b>0</b>	<b>7,530</b>	<b>0</b>	<b>0</b>	<b>7,530</b>
<b>138205 LG Financial Accountability</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,295	0	0	12,295	0	12,295	0	0	12,295
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,295</b>	<b>0</b>	<b>0</b>	<b>14,295</b>	<b>0</b>	<b>14,295</b>	<b>0</b>	<b>0</b>	<b>14,295</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	35,562	0	0	35,562	0	19,644	0	0	19,644
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,918	0	0	15,918
<b>Total Cost of output138206</b>	<b>0</b>	<b>35,562</b>	<b>0</b>	<b>0</b>	<b>35,562</b>	<b>0</b>	<b>35,562</b>	<b>0</b>	<b>0</b>	<b>35,562</b>

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## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	22,152	0	0	22,152	0	22,152	0	0	22,152
<b>Total Cost of output138207</b>	<b>0</b>	<b>22,152</b>	<b>0</b>	<b>0</b>	<b>22,152</b>	<b>0</b>	<b>22,152</b>	<b>0</b>	<b>0</b>	<b>22,152</b>
<b>Total Cost of Higher LG Services</b>	<b>88,996</b>	<b>285,146</b>	<b>0</b>	<b>0</b>	<b>374,142</b>	<b>88,996</b>	<b>228,631</b>	<b>0</b>	<b>0</b>	<b>317,628</b>
<b>Total cost of Local Statutory Bodies</b>	<b>88,996</b>	<b>285,146</b>	<b>0</b>	<b>0</b>	<b>374,142</b>	<b>88,996</b>	<b>228,631</b>	<b>0</b>	<b>0</b>	<b>317,628</b>
<b>Total cost of Statutory Bodies</b>	<b>88,996</b>	<b>285,146</b>	<b>0</b>	<b>0</b>	<b>374,142</b>	<b>88,996</b>	<b>228,631</b>	<b>0</b>	<b>0</b>	<b>317,628</b>

**Vote:624 Bugweri 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>262,585</b>	<b>197,970</b>	<b>374,094</b>
Other Transfers from Central Government	0	0	135,000
Sector Conditional Grant (Non-Wage)	151,869	113,902	128,379
Sector Conditional Grant (Wage)	110,716	84,068	110,716
<b>Development Revenues</b>	<b>64,943</b>	<b>64,943</b>	<b>73,353</b>
Sector Development Grant	64,943	64,943	73,353
<b>Total Revenues shares</b>	<b>327,528</b>	<b>262,913</b>	<b>447,447</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	110,716	83,037	110,716
Non Wage	151,869	109,871	263,379
<b>Development Expenditure</b>			
Domestic Development	64,943	1,050	73,353
External Financing	0	0	0
<b>Total Expenditure</b>	<b>327,528</b>	<b>193,957</b>	<b>447,447</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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,375	0	0	1,375
227001 Travel inland	0	67,662	0	0	67,662	0	55,440	0	0	55,440
<b>Total Cost of output018101</b>	<b>0</b>	<b>67,662</b>	<b>0</b>	<b>0</b>	<b>67,662</b>	<b>0</b>	<b>56,815</b>	<b>0</b>	<b>0</b>	<b>56,815</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>67,662</b>	<b>0</b>	<b>0</b>	<b>67,662</b>	<b>0</b>	<b>56,815</b>	<b>0</b>	<b>0</b>	<b>56,815</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>67,662</b>	<b>0</b>	<b>0</b>	<b>67,662</b>	<b>0</b>	<b>56,815</b>	<b>0</b>	<b>0</b>	<b>56,815</b>

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## 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	2,420	0	0	2,420	0	2,400	0	0	2,400
<b>Total Cost of output018203</b>	<b>0</b>	<b>2,420</b>	<b>0</b>	<b>0</b>	<b>2,420</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

### 018204 Fisheries regulation

221009 Welfare and Entertainment	0	0	0	0	0	0	1,640	0	0	1,640
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	6,883	0	0	6,883
<b>Total Cost of output018204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,223</b>	<b>0</b>	<b>0</b>	<b>9,223</b>

### 018206 Agriculture statistics and information

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	128	0	0	128
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,518	0	0	3,518	0	0	0	0	0
222001 Telecommunications	0	5,000	0	0	5,000	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	288	0	0	288
<b>Total Cost of output018206</b>	<b>0</b>	<b>14,518</b>	<b>0</b>	<b>0</b>	<b>14,518</b>	<b>0</b>	<b>4,016</b>	<b>0</b>	<b>0</b>	<b>4,016</b>

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

221009 Welfare and Entertainment	0	0	0	0	0	0	467	0	0	467
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	7,915	0	0	7,915
<b>Total Cost of output018207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,982</b>	<b>0</b>	<b>0</b>	<b>8,982</b>

### 018208 Sector Capacity Development

221002 Workshops and Seminars	0	24,000	0	0	24,000	0	2,128	0	0	2,128
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	160	0	0	160
222001 Telecommunications	0	4,794	0	0	4,794	0	1,000	0	0	1,000
227001 Travel inland	0	11,155	0	0	11,155	0	0	0	0	0
<b>Total Cost of output018208</b>	<b>0</b>	<b>39,949</b>	<b>0</b>	<b>0</b>	<b>39,949</b>	<b>0</b>	<b>3,888</b>	<b>0</b>	<b>0</b>	<b>3,888</b>

### 018209 Support to DATICS

221002 Workshops and Seminars	0	0	0	0	0	0	325	0	0	325
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<b>Total Cost of output018209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>325</b>
<b>018210 Vermin Control Services</b>										
227001 Travel inland	0	9,558	0	0	9,558	0	0	0	0	0
<b>Total Cost of output018210</b>	<b>0</b>	<b>9,558</b>	<b>0</b>	<b>0</b>	<b>9,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	110,716	0	0	0	110,716	110,716	0	0	0	110,716
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,880	0	0	6,880
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,400	0	0	11,400
224006 Agricultural Supplies	0	0	0	0	0	0	16,200	0	0	16,200
227001 Travel inland	0	0	0	0	0	0	97,630	0	0	97,630
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,800	0	0	30,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,800	0	0	2,800
<b>Total Cost of output018212</b>	<b>110,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,716</b>	<b>110,716</b>	<b>171,710</b>	<b>0</b>	<b>0</b>	<b>282,426</b>
<b>Total Cost of Higher LG Services</b>	<b>110,716</b>	<b>66,445</b>	<b>0</b>	<b>0</b>	<b>177,160</b>	<b>110,716</b>	<b>200,544</b>	<b>0</b>	<b>0</b>	<b>311,259</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>018251 Transfers to LG</b>										
263104 Transfers to other govt. units (Current)	0	6,020	0	0	6,020	0	0	0	0	0
263106 Other Current grants	0	0	0	0	0	0	6,020	0	0	6,020
<b>Total for LCIII: Ibulanku</b>	<b>County: Bugweri</b>				<b>6,020</b>					
<i>LCII: Ibaako</i>	<i>Sub counties</i>	<i>Bugweri District</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>6,020</i>
		<i>Local Government</i>								
<b>Total Cost of output018251</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>6,020</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>6,020</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>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	6,316	0	6,316
<b>Total for LCIII: Ibulanku</b>	<b>County: Bugweri</b>				<b>6,316</b>					
<i>LCII: Namiganda</i>	<i>Bulunguli, Ibulanku &amp; Namalemba villages</i>	<i>Feasibility Studies - Consultancy-567</i>				<i>Source: Sector Development Grant</i>				<i>6,316</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total for LCIII: Buyanga</b>	<b>County: Bugweri</b>				<b>7,000</b>					
<i>LCII: Buwooya</i>	<i>Buwooya &amp; Walanga villages</i>	<i>Building Construction - Farms-222</i>				<i>Source: Sector Development Grant</i>				<i>7,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	9,000	0	9,000

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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>9,000</b>	
<i>LCII: Missing Parish</i>	<i>District head qtrs</i>	<i>Transport Equipment - Pick Ups-1922</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>	
312301 Cultivated Assets	0	0	0	0	7,938
<b>Total for LCIII: Buyanga</b>		<b>County: Bugweri</b>		<b>500</b>	
<i>LCII: Buwooya</i>	<i>Buwooya Butende villages</i>	<i>Cultivated Assets - Pasture-422</i>	<i>Source: Sector Development Grant</i>	<i>500</i>	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>7,438</b>	
<i>LCII: Missing Parish</i>	<i>District hqtrs Production</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>	<i>7,438</i>	
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,254</b>
<b>018275 Non Standard Service Delivery Capital</b>					
312201 Transport Equipment	0	0	0	0	14,099
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>14,099</b>	
<i>LCII: Missing Parish</i>	<i>District hqtrs</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>14,099</i>	
312214 Laboratory and Research Equipment	0	0	0	0	13,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>13,000</b>	
<i>LCII: Missing Parish</i>	<i>Namalemba, Buyanga, Makuutu sub counties</i>	<i>(ii)Entomology: Supply of 100 tsetse surveillance trap nets @ 3,2000/= -Pure bee hives (Kenya Top Bar) 24 @ 100,000/=</i>	<i>Source: Sector Development Grant</i>	<i>5,600</i>	
<i>LCII: Missing Parish</i>	<i>Nkombe, Nakawoiza, Namakunu villages</i>	<i>(i)Fisheries: Harvesting &amp; sample gear (2,000,000/=) chest wander gum boots 1 pair (400,000/=) &amp; fish fingerlings (4,000,000/=) plus start up feeds (1,000,000/=) GRAND TOTAL 7,400,000/=</i>	<i>Source: Sector Development Grant</i>	<i>7,400</i>	
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,099</b>
<b>018282 Slaughter slab construction</b>					
312104 Other Structures	0	0	15,000	0	16,000

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<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>16,000</b>		
<i>LCII: Missing Parish</i>		<i>Idudu trading center</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>		<i>16,000</i>		
<b>Total Cost of output018282</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>018284 Plant clinic/mini laboratory construction</b>										
312101 Non-Residential Buildings	0	0	27,043	0	27,043	0	0	0	0	0
312104 Other Structures	0	0	7,900	0	7,900	0	0	0	0	0
312301 Cultivated Assets	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>49,943</b>	<b>0</b>	<b>49,943</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>64,943</b>	<b>0</b>	<b>64,943</b>	<b>0</b>	<b>0</b>	<b>73,353</b>	<b>0</b>	<b>73,353</b>
<b>Total cost of District Production Services</b>	<b>110,716</b>	<b>72,465</b>	<b>64,943</b>	<b>0</b>	<b>248,123</b>	<b>110,716</b>	<b>206,564</b>	<b>73,353</b>	<b>0</b>	<b>390,632</b>
<b>0183 District Commercial Services</b>										
<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>				<b>Approved Budget Estimates for FY 2019/20</b>				
<b>01 Higher LG 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>018302 Enterprise Development Services</b>										
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018306 Industrial Development Services</b>										
227001 Travel inland	0	1,242	0	0	1,242	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>1,242</b>	<b>0</b>	<b>0</b>	<b>1,242</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>11,742</b>	<b>0</b>	<b>0</b>	<b>11,742</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>11,742</b>	<b>0</b>	<b>0</b>	<b>11,742</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>110,716</b>	<b>151,869</b>	<b>64,943</b>	<b>0</b>	<b>327,528</b>	<b>110,716</b>	<b>263,379</b>	<b>73,353</b>	<b>0</b>	<b>447,447</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>1,710,359</b>	<b>1,284,449</b>	<b>1,913,106</b>
Sector Conditional Grant (Non-Wage)	113,067	84,801	184,185
Sector Conditional Grant (Wage)	1,597,292	1,199,648	1,728,921
<b>Development Revenues</b>	<b>530,357</b>	<b>530,157</b>	<b>899,625</b>
External Financing	200	0	217,218
Sector Development Grant	530,157	530,157	682,407
<b>Total Revenues shares</b>	<b>2,240,716</b>	<b>1,814,606</b>	<b>2,812,731</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,597,292	1,172,635	1,728,921
Non Wage	113,067	73,751	184,185
<b>Development Expenditure</b>			
Domestic Development	530,157	146,593	682,407
External Financing	200	0	217,218
<b>Total Expenditure</b>	<b>2,240,716</b>	<b>1,392,979</b>	<b>2,812,731</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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088153 NGO Basic Healthcare Services (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	17,040	0	0	17,040
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**Total for LCIII: Ibulanku** **County: Bugweri** **4,260**

LCII: Ibulanku Ibulanku HC III Ibulanku HC III Source: Sector Conditional Grant (Non-Wage) 4,260

**Total for LCIII: Igombe** **County: Bugweri** **8,520**

LCII: Igombe Bukoteka HC II Bukoteka HC II Source: Sector Conditional Grant (Non-Wage) 4,260

LCII: Walanga Bulyansime HC II Bulyansime HC II Source: Sector Conditional Grant (Non-Wage) 4,260

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<b>Total for LCIII: Namalemba</b>			<b>County: Bugweri</b>								<b>4,260</b>
<i>LCII: Namalemba</i>	<i>Namalemba HC II</i>		<i>Namalemba HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							4,260
263367 Sector Conditional Grant (Non-Wage)	0	11,719	0	0	11,719	0	0	0	0	0	
<b>Total Cost of output088153</b>	<b>0</b>	<b>11,719</b>	<b>0</b>	<b>0</b>	<b>11,719</b>	<b>0</b>	<b>17,040</b>	<b>0</b>	<b>0</b>	<b>17,040</b>	
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	130,308	0	0	130,308	
<b>Total for LCIII: Ibulanku</b>			<b>County: Bugweri</b>								<b>48,728</b>
<i>LCII: Ibaako</i>	<i>Busesa HC IV</i>		<i>Busesa HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							40,608
<i>LCII: Namiganda</i>	<i>namiganda HC II</i>		<i>Namiganda HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							4,060
<i>LCII: Nsale</i>	<i>Nsaale HC II</i>		<i>Nsaale HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							4,060
<b>Total for LCIII: Makuutu</b>			<b>County: Bugweri</b>								<b>12,920</b>
<i>LCII: Kasozi</i>	<i>Kasozi HC II</i>		<i>Kasozi HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							4,060
<i>LCII: Makuutu</i>	<i>Makuutu HC III</i>		<i>Makuutu HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							8,860
<b>Total for LCIII: Igombe</b>			<b>County: Bugweri</b>								<b>12,920</b>
<i>LCII: Bubenge</i>	<i>Bubenge HC II</i>		<i>Bubenge HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							4,060
<i>LCII: Igombe</i>	<i>Igombe HC III</i>		<i>Igombe HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							8,860
<b>Total for LCIII: Namalemba</b>			<b>County: Bugweri</b>								<b>25,840</b>
<i>LCII: Idinda</i>	<i>Idinda HC II</i>		<i>Idinda HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							4,060
<i>LCII: Minani</i>	<i>Minani HC III</i>		<i>Minani HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							8,860
<i>LCII: Namalemba</i>	<i>Nawangisa HC III</i>		<i>Nawangisa HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							8,860
<i>LCII: Namunyumya</i>	<i>Namunyumya HC II</i>		<i>Namunyumya HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							4,060
<b>Total for LCIII: Buyanga</b>			<b>County: Bugweri</b>								<b>21,040</b>
<i>LCII: Bumoozi</i>	<i>Buyanga HC II</i>		<i>Buyanga HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							4,060
<i>LCII: Bumoozi</i>	<i>Nkombe HC II</i>		<i>Nkombe HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							4,060
<i>LCII: Bwigula</i>	<i>Bwigula HC II</i>		<i>Bwigula HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							4,060
<i>LCII: Lubira</i>	<i>Lubira HC III</i>		<i>Lubira HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							8,860
<b>Total for LCIII: Busembatia TC</b>			<b>County: Bugweri</b>								<b>8,860</b>
<i>LCII: Market Ward</i>	<i>Busembatia HC III</i>		<i>Busembatia HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							8,860
263367 Sector Conditional Grant (Non-Wage)	0	79,161	0	0	79,161	0	0	0	0	0	
<b>Total Cost of output088154</b>	<b>0</b>	<b>79,161</b>	<b>0</b>	<b>0</b>	<b>79,161</b>	<b>0</b>	<b>130,308</b>	<b>0</b>	<b>0</b>	<b>130,308</b>	
<b>088155 Standard Pit Latrine Construction (LLS.)</b>											
263206 Other Capital grants	0	0	0	0	0	0	0	16,204	0	16,204	
<b>Total for LCIII: Ibulanku</b>			<b>County: Bugweri</b>								<b>16,204</b>
<i>LCII: Namiganda</i>	<i>Namiganda HC II</i>		<i>Namiganda HC II</i>	<i>Source: Sector Development Grant</i>							16,204

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Total Cost of output088155		0	0	0	0	0	0	0	16,204	0	16,204
Total Cost of Lower Local Services		0	90,880	0	0	90,880	0	147,348	16,204	0	163,552
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>											
312104 Other Structures		0	0	8,000	200	8,200	0	0	0	0	0
312202 Machinery and Equipment		0	0	8,500	0	8,500	0	0	0	0	0
312203 Furniture & Fixtures		0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output088172		0	0	22,500	200	22,700	0	0	0	0	0
<b>088175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	0	122,100	122,100
Total for LCIII: Ibulanku		County: Bugweri									122,100
LCII: Ibaako	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255									122,100
Total Cost of output088175		0	0	0	0	0	0	0	0	122,100	122,100
<b>088180 Health Centre Construction and Rehabilitation</b>											
312101 Non-Residential Buildings		0	0	339,500	0	339,500	0	0	0	0	0
312102 Residential Buildings		0	0	72,000	0	72,000	0	0	0	0	0
312104 Other Structures		0	0	38,500	0	38,500	0	0	650,000	0	650,000
Total for LCIII: Namalemba		County: Bugweri									650,000
LCII: Minani	Minani HC II	Construction Services - New Structures-402									650,000
Total Cost of output088180		0	0	450,000	0	450,000	0	0	650,000	0	650,000
<b>088183 OPD and other ward Construction and Rehabilitation</b>											
312101 Non-Residential Buildings		0	0	7,657	0	7,657	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	16,204	0	16,204
Total for LCIII: Ibulanku		County: Bugweri									16,204
LCII: Ibaako	Busesa HC IV	Construction Services - Maintenance and Repair-400									16,204
Total Cost of output088183		0	0	7,657	0	7,657	0	0	16,204	0	16,204
<b>088185 Specialist Health Equipment and Machinery</b>											
312212 Medical Equipment		0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of output088185		0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	530,157	200	530,357	0	0	666,204	122,100	788,304
Total cost of Primary Healthcare		0	90,880	530,157	200	621,237	0	147,348	682,407	122,100	951,855

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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

#### 088301 Healthcare Management Services

211101 General Staff Salaries	1,597,292	0	0	0	1,597,292	1,728,921	0	0	0	1,728,921
211103 Allowances (Incl. Casuals, Temporary)	0	744	0	0	744	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	602	0	0	602	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>1,597,292</b>	<b>10,346</b>	<b>0</b>	<b>0</b>	<b>1,607,638</b>	<b>1,728,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,728,921</b>

#### 088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,187	0	0	15,187
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	11,842	0	0	11,842	0	7,013	0	0	7,013
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,037	0	0	6,037
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output088302</b>	<b>0</b>	<b>11,842</b>	<b>0</b>	<b>0</b>	<b>11,842</b>	<b>0</b>	<b>36,837</b>	<b>0</b>	<b>0</b>	<b>36,837</b>
<b>Total Cost of Higher LG Services</b>	<b>1,597,292</b>	<b>22,188</b>	<b>0</b>	<b>0</b>	<b>1,619,479</b>	<b>1,728,921</b>	<b>36,837</b>	<b>0</b>	<b>0</b>	<b>1,765,758</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### 088375 Non Standard Service Delivery Capital

312211 Office Equipment	0	0	0	0	0	0	0	0	95,118	95,118
<b>Total for LCIII: Ibulanku</b>										<b>95,118</b>
<i>LCII: Ibaako</i>	<i>bugweri</i>		<i>Medical equipments</i>			<i>Source: External Financing</i>				<i>95,118</i>
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,118</b>	<b>95,118</b>
<b>Total Cost of 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>0</b>	<b>95,118</b>	<b>95,118</b>

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Total cost of Health Management and Supervision	1,597,292	22,188	0	0	1,619,479	1,728,921	36,837	0	95,118	1,860,876
Total cost of Health	1,597,292	113,067	530,157	200	2,240,716	1,728,921	184,185	682,407	217,218	2,812,731



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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,633,526</b>	<b>6,350,591</b>	<b>9,062,323</b>
District Unconditional Grant (Non-Wage)	4,130	0	0
District Unconditional Grant (Wage)	0	0	59,850
Sector Conditional Grant (Non-Wage)	1,657,378	1,105,001	1,525,504
Sector Conditional Grant (Wage)	6,972,018	5,245,590	7,476,969
<b>Development Revenues</b>	<b>680,896</b>	<b>680,896</b>	<b>1,211,452</b>
District Discretionary Development Equalization Grant	22,870	22,870	0
Sector Development Grant	658,026	658,026	1,211,452
<b>Total Revenues shares</b>	<b>9,314,422</b>	<b>7,031,487</b>	<b>10,273,774</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,972,018	5,027,135	7,536,819
Non Wage	1,661,508	1,089,369	1,525,504
<b>Development Expenditure</b>			
Domestic Development	680,896	35,242	1,211,452
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,314,422</b>	<b>6,151,746</b>	<b>10,273,774</b>

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

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										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,484,999	0	0	0	5,484,999	5,604,699	0	0	0	5,604,699
<b>Total Cost of output078102</b>	<b>5,484,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,484,999</b>	<b>5,604,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,604,699</b>
<b>Total Cost of Higher LG Services</b>	<b>5,484,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,484,999</b>	<b>5,604,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,604,699</b>
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	377,287	0	0	377,287	0	539,724	0	0	539,724
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Total for LCIII: Missing Subcounty	County: Missing County	539,724
LCII: Missing Parish	BUBBALA P.S. Source: Sector Conditional Grant (Non-Wage)	9,270
LCII: Missing Parish	BUBENGE P.S. Source: Sector Conditional Grant (Non-Wage)	10,074
LCII: Missing Parish	BUBINGA P.S. Source: Sector Conditional Grant (Non-Wage)	10,182
LCII: Missing Parish	BUKOTEKA P.S. Source: Sector Conditional Grant (Non-Wage)	8,622
LCII: Missing Parish	Bulunguli P/S Source: Sector Conditional Grant (Non-Wage)	11,190
LCII: Missing Parish	BULYANSIME MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	6,990
LCII: Missing Parish	BULYANSIME P.S. Source: Sector Conditional Grant (Non-Wage)	11,490
LCII: Missing Parish	Bumoozi P.S. Source: Sector Conditional Grant (Non-Wage)	9,354
LCII: Missing Parish	BUMPINGU P.S. Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Missing Parish	BUNALWENYI C.O.G. P.S. Source: Sector Conditional Grant (Non-Wage)	15,306
LCII: Missing Parish	BUNIAANTOLE P.S. Source: Sector Conditional Grant (Non-Wage)	7,602
LCII: Missing Parish	Bupala Parents P.S. Source: Sector Conditional Grant (Non-Wage)	9,630
LCII: Missing Parish	Busembatia P.S. Source: Sector Conditional Grant (Non-Wage)	14,046
LCII: Missing Parish	BUSESA MIXED P.S. Source: Sector Conditional Grant (Non-Wage)	25,314
LCII: Missing Parish	BUSHIMO P.S. Source: Sector Conditional Grant (Non-Wage)	17,082
LCII: Missing Parish	BUTALANGO P.S. Source: Sector Conditional Grant (Non-Wage)	5,814
LCII: Missing Parish	BUTENDE COU P.S. Source: Sector Conditional Grant (Non-Wage)	10,986
LCII: Missing Parish	Butende Islamic P.S. Source: Sector Conditional Grant (Non-Wage)	7,926
LCII: Missing Parish	BUWAABE P.S. Source: Sector Conditional Grant (Non-Wage)	7,362
LCII: Missing Parish	Buwooya Muslim P.S. Source: Sector Conditional Grant (Non-Wage)	11,538
LCII: Missing Parish	Buyanga P.S. Source: Sector Conditional Grant (Non-Wage)	10,674
LCII: Missing Parish	Bwigula P.S. Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Missing Parish	Dhakaba Memorial School Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: Missing Parish	Good Hope Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Missing Parish	Ibaako P.S. Source: Sector Conditional Grant (Non-Wage)	7,314
LCII: Missing Parish	Ibulanku P.S. Source: Sector Conditional Grant (Non-Wage)	10,530
LCII: Missing Parish	IDINDA P.S. Source: Sector Conditional Grant (Non-Wage)	11,742
LCII: Missing Parish	Idudi Muslim P.S. Source: Sector Conditional Grant (Non-Wage)	11,550

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LCII: Missing Parish	Idudi P.S.	Source: Sector Conditional Grant (Non-Wage)	12,066							
LCII: Missing Parish	Kalalu P.S.	Source: Sector Conditional Grant (Non-Wage)	11,610							
LCII: Missing Parish	KIGULAMO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,110							
LCII: Missing Parish	Kiwanyi Bugweri P/S.	Source: Sector Conditional Grant (Non-Wage)	5,022							
LCII: Missing Parish	Lubira P.S.	Source: Sector Conditional Grant (Non-Wage)	9,198							
LCII: Missing Parish	MAKANDWA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,510							
LCII: Missing Parish	Makuutu P.S.	Source: Sector Conditional Grant (Non-Wage)	11,514							
LCII: Missing Parish	Minani P.S.	Source: Sector Conditional Grant (Non-Wage)	12,978							
LCII: Missing Parish	MPITA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,946							
LCII: Missing Parish	MULANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,838							
LCII: Missing Parish	NABWEYA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,530							
LCII: Missing Parish	Naigombwa P.S.	Source: Sector Conditional Grant (Non-Wage)	12,582							
LCII: Missing Parish	NAITANDU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,994							
LCII: Missing Parish	NAKIBEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,198							
LCII: Missing Parish	NAKIVUMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,326							
LCII: Missing Parish	Naluswa P.S.	Source: Sector Conditional Grant (Non-Wage)	7,002							
LCII: Missing Parish	Namalemba Mixed Day and Boarding P.S	Source: Sector Conditional Grant (Non-Wage)	15,666							
LCII: Missing Parish	NAMAVUNDU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,830							
LCII: Missing Parish	NAMUNYUMYA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,390							
LCII: Missing Parish	NAWAMPENDO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,734							
LCII: Missing Parish	Nawangisa P.S.	Source: Sector Conditional Grant (Non-Wage)	12,258							
LCII: Missing Parish	Nkombe P.S.	Source: Sector Conditional Grant (Non-Wage)	7,398							
LCII: Missing Parish	Nsaale P.S.	Source: Sector Conditional Grant (Non-Wage)	6,426							
LCII: Missing Parish	St.Micheal Namunyumya Girls	Source: Sector Conditional Grant (Non-Wage)	7,518							
LCII: Missing Parish	WALANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,806							
LCII: Missing Parish	WALUTABA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,434							
Total Cost of output078151	0	377,287	0	0	377,287	0	539,724	0	0	539,724
Total Cost of Lower Local Services	0	377,287	0	0	377,287	0	539,724	0	0	539,724
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	530,000	0	530,000	0	0	42,000	0	42,000
<b>Total for LCIII: Igombe</b>	<b>County: Bugweri</b>									<b>42,000</b>
<i>LCII: Kikunhu</i>	<i>Bulyansime Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>							42,000
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>530,000</b>	<b>0</b>	<b>530,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>

## 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	130,870	0	130,870	0	0	134,480	0	134,480
<b>Total for LCIII: Ibulanku</b>	<b>County: Bugweri</b>									<b>44,827</b>
<i>LCII: Buniantole</i>	<i>Nakivumbi Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							22,413
<i>LCII: Ibaako</i>	<i>Ibaako Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							22,413
<b>Total for LCIII: Buyanga</b>	<b>County: Bugweri</b>									<b>89,653</b>
<i>LCII: Bumoozi</i>	<i>Lubira Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							22,413
<i>LCII: Buwooya</i>	<i>Buyanga Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							22,413
<i>LCII: Idudi</i>	<i>Idudi Muslim Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							22,413
<i>LCII: Idudi</i>	<i>Idudi Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							22,413
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>130,870</b>	<b>0</b>	<b>130,870</b>	<b>0</b>	<b>0</b>	<b>134,480</b>	<b>0</b>	<b>134,480</b>

## 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	30,600	0	30,600
<b>Total for LCIII: Ibulanku</b>	<b>County: Bugweri</b>									<b>30,600</b>
<i>LCII: Ibaako</i>	<i>Busesa Mixed Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							30,600
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,600</b>	<b>0</b>	<b>30,600</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>660,870</b>	<b>0</b>	<b>660,870</b>	<b>0</b>	<b>0</b>	<b>207,080</b>	<b>0</b>	<b>207,080</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>5,484,999</b>	<b>377,287</b>	<b>660,870</b>	<b>0</b>	<b>6,523,157</b>	<b>5,604,699</b>	<b>539,724</b>	<b>207,080</b>	<b>0</b>	<b>6,351,502</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

### 078201 Secondary Teaching Services

211101 General Staff Salaries	1,217,851	0	0	0	1,217,851	1,932,120	0	0	0	1,932,120
<b>Total Cost of output078201</b>	<b>1,217,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,217,851</b>	<b>1,932,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,932,120</b>
<b>Total Cost of Higher LG Services</b>	<b>1,217,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,217,851</b>	<b>1,932,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,932,120</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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### 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,226,109	0	0	1,226,109	0	837,585	0	0	837,585
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**Total for LCIII: Missing Subcounty** **County: Missing County** **837,585**

LCII: Missing Parish	AGAPE INTERNATIONAL L SS BUSEMBATIA	Source: Sector Conditional Grant (Non-Wage)	15,510
LCII: Missing Parish	BISHOP WILLIGER SSS NAMUNYUMYA	Source: Sector Conditional Grant (Non-Wage)	20,460
LCII: Missing Parish	BUBINGA HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	110,418
LCII: Missing Parish	BUGWERI COLLEGE	Source: Sector Conditional Grant (Non-Wage)	17,202
LCII: Missing Parish	BULUNGULI SEED SS	Source: Sector Conditional Grant (Non-Wage)	103,884
LCII: Missing Parish	BUSEMBATIA S S	Source: Sector Conditional Grant (Non-Wage)	159,192
LCII: Missing Parish	IDUDI TOWNSHIP HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,139
LCII: Missing Parish	MAKUUTU SEED SS	Source: Sector Conditional Grant (Non-Wage)	79,530
LCII: Missing Parish	MENYA - ZIRABAMUZAA LE SS	Source: Sector Conditional Grant (Non-Wage)	11,421
LCII: Missing Parish	NKUUTU MEMORIAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	233,112
LCII: Missing Parish	ST LAWRENCE S S IDUDI	Source: Sector Conditional Grant (Non-Wage)	20,868
LCII: Missing Parish	TEEN MISSION S.S BUNALWENYI	Source: Sector Conditional Grant (Non-Wage)	9,447

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<i>LCII: Missing Parish</i>		<i>TOWNSIDE HIGH SCHOOL BUSEMATIA</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				45,402
Total Cost of output078251	0	1,226,109	0	0	1,226,109	0	837,585	0	0	837,585
Total Cost of Lower Local Services	0	1,226,109	0	0	1,226,109	0	837,585	0	0	837,585
03 Capital Purchases	<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>078280 Secondary School Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	49,675	0	49,675
<b>Total for LCIII: Ibulanku</b>		<b>County: Bugweri</b>								<b>49,675</b>
<i>LCII: Ibaako</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>				<i>Source: Sector Development Grant</i>				49,675
312101 Non-Residential Buildings	0	0	0	0	0	0	0	943,815	0	943,815
<b>Total for LCIII: Namalembe</b>		<b>County: Bugweri</b>								<b>943,815</b>
<i>LCII: Namalembe</i>	<i>Naigombwa Seed School</i>	<i>Building Construction - Schools-256</i>				<i>Source: Sector Development Grant</i>				943,815
Total Cost of output078280	0	0	0	0	0	0	0	993,489	0	993,489
Total Cost of Capital Purchases	0	0	0	0	0	0	0	993,489	0	993,489
Total cost of Secondary Education	1,217,851	1,226,109	0	0	2,443,960	1,932,120	837,585	993,489	0	3,763,194

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	<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>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	269,168	0	0	0	269,168	0	0	0	0	0
Total Cost of output078301	269,168	0	0	0	269,168	0	0	0	0	0
Total Cost of Higher LG Services	269,168	0	0	0	269,168	0	0	0	0	0
Total cost of Skills Development	269,168	0	0	0	269,168	0	0	0	0	0

## 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	<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>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,082	0	0	8,082	0	15,725	0	0	15,725
221011 Printing, Stationery, Photocopying and Binding	0	2,838	0	0	2,838	0	3,390	0	0	3,390

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227001 Travel inland	0	39,964	0	0	39,964	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,679	0	0	18,679
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,294	0	0	2,294
228004 Maintenance – Other	0	1,996	0	0	1,996	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>0</b>	<b>52,880</b>	<b>0</b>	<b>0</b>	<b>52,880</b>	<b>0</b>	<b>40,088</b>	<b>0</b>	<b>0</b>	<b>40,088</b>

## 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	5,232	0	0	5,232	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>5,232</b>	<b>0</b>	<b>0</b>	<b>5,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
221017 Subscriptions	0	0	0	0	0	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>

## 078405 Education Management Services

227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	0	0	0	0	0	60,607	0	0	60,607
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,107</b>	<b>0</b>	<b>0</b>	<b>66,107</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>58,112</b>	<b>0</b>	<b>0</b>	<b>58,112</b>	<b>0</b>	<b>148,195</b>	<b>0</b>	<b>0</b>	<b>148,195</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,026	0	16,026	0	0	10,883	0	10,883
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### Total for LCIII: Ibulanku

### County: Bugweri

10,883

LCII: Ibaako

District HeadQuarters

Monitoring,  
Supervision and  
Appraisal -  
Allowances and  
Facilitation-1255

Source: Sector Development Grant

10,883

312202 Machinery and Equipment	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>20,026</b>	<b>0</b>	<b>20,026</b>	<b>0</b>	<b>0</b>	<b>10,883</b>	<b>0</b>	<b>10,883</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,026</b>	<b>0</b>	<b>20,026</b>	<b>0</b>	<b>0</b>	<b>10,883</b>	<b>0</b>	<b>10,883</b>

# Vote:624 Bugweri District

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Total cost of Education & Sports Management and Inspection	0	58,112	20,026	0	78,137	0	148,195	10,883	0	159,078
Total cost of Education	6,972,018	1,661,508	680,896	0	9,314,422	7,536,819	1,525,504	1,211,452	0	10,273,774



**Vote:624 Bugweri District****FY 2019/20****Roads and Engineering****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>616,952</b>	<b>422,070</b>	<b>543,041</b>
District Unconditional Grant (Wage)	0	0	100,400
Other Transfers from Central Government	616,952	422,070	442,641
<b>Development Revenues</b>	<b>26,550</b>	<b>26,550</b>	<b>21,418</b>
District Discretionary Development Equalization Grant	26,550	26,550	21,418
<b>Total Revenues shares</b>	<b>643,502</b>	<b>448,620</b>	<b>564,459</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	100,400
Non Wage	616,952	301,930	442,641
<b>Development Expenditure</b>			
Domestic Development	26,550	0	21,418
External Financing	0	0	0
<b>Total Expenditure</b>	<b>643,502</b>	<b>301,930</b>	<b>564,459</b>

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

<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>048106 Urban Roads Maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	44,000	0	0	44,000	0	46,000	0	0	46,000
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	369	0	0	369

# Vote:624 Bugweri District

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224005 Uniforms, Beddings and Protective Gear	0	4,800	0	0	4,800	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	55,500	0	0	55,500	0	64,000	0	0	64,000
228001 Maintenance - Civil	0	57,067	0	0	57,067	0	33,717	0	0	33,717
228002 Maintenance - Vehicles	0	25,000	0	0	25,000	0	16,000	0	0	16,000
<b>Total Cost of output048106</b>	<b>0</b>	<b>198,367</b>	<b>0</b>	<b>0</b>	<b>198,367</b>	<b>0</b>	<b>169,586</b>	<b>0</b>	<b>0</b>	<b>169,586</b>

## 048107 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	18,800	0	0	18,800	0	0	0	0	0
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	0	2,000	0	0	2,000
221006 Commissions and related charges	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	6,500	0	0	6,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,931	0	0	9,931
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output048107</b>	<b>0</b>	<b>30,300</b>	<b>0</b>	<b>0</b>	<b>30,300</b>	<b>0</b>	<b>23,931</b>	<b>0</b>	<b>0</b>	<b>23,931</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	100,400	0	0	0	100,400
211103 Allowances (Incl. Casuals, Temporary)	0	2,209	0	0	2,209	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,696	0	0	2,696
223005 Electricity	0	600	0	0	600	0	0	0	0	0
223006 Water	0	20	0	0	20	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,550	0	0	5,550	0	5,000	0	0	5,000
<b>Total Cost of output048108</b>	<b>0</b>	<b>12,379</b>	<b>0</b>	<b>0</b>	<b>12,379</b>	<b>100,400</b>	<b>9,496</b>	<b>0</b>	<b>0</b>	<b>109,896</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>241,046</b>	<b>0</b>	<b>0</b>	<b>241,046</b>	<b>100,400</b>	<b>203,013</b>	<b>0</b>	<b>0</b>	<b>303,413</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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## 048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	94,946	0	0	94,946	0	0	0	0	0
<b>Total Cost of output048151</b>	<b>0</b>	<b>94,946</b>	<b>0</b>	<b>0</b>	<b>94,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048158 District Roads Maintenance (URF)

263206 Other Capital grants	0	230,414	0	0	230,414	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	156,500	0	0	156,500

## Total for LCIII: Ibulanku

County: Bugweri

19,000

LCII: Ibulanku

Nawansenga -Nakivumbi road

Routine mechanized maintenance works

Source: Other Transfers from Central Government

19,000

# Vote:624 Bugweri District

## FY 2019/20

Total for LCIII: Igombe			County: Bugweri								137,500
LCII: Igombe	100km of District road network	Manual road routine maintenance	Source: Other Transfers from Central Government								52,500
LCII: Igombe	Kabayigire -Kitumbezi road	Periodic maintenance works	Source: Other Transfers from Central Government								85,000
Total Cost of output048158		0	230,414	0	0	230,414	0	156,500	0	0	156,500
048159 District and Community Access Roads Maintenance											
263106 Other Current grants		0	2,000	0	0	2,000	0	0	0	0	0
263206 Other Capital grants		0	0	26,550	0	26,550	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	62,025	0	0	62,025
Total for LCIII: Ibulanku			County: Bugweri								9,306
LCII: Ibulanku	Busolera-Bubonghe road ,4km	Road routine mechanized maintenance	Source: Other Transfers from Central Government								9,306
Total for LCIII: Makuutu			County: Bugweri								11,320
LCII: Makuutu	Nakavule-buwongo-kasozi-nawankole road(5km)	Routine mechanized maintenance works	Source: Other Transfers from Central Government								11,320
Total for LCIII: Igombe			County: Bugweri								14,032
LCII: Igombe	Buniokano-Bubinga madhivan road(4km)	Routine mechanized maintenance works	Source: Other Transfers from Central Government								14,032
Total for LCIII: Namalembe			County: Bugweri								6,924
LCII: Namalembe	Nabirere road (3km)	Routine mechanized maintenance works	Source: Other Transfers from Central Government								6,924
Total for LCIII: Buyanga			County: Bugweri								20,443
LCII: Bumoozi	Kyosiga-kabale (9.8km),Busenze-Bunasiba (2.9km)	routine mechanised maintenance	Source: Other Transfers from Central Government								20,443
Total Cost of output048159		0	2,000	26,550	0	28,550	0	62,025	0	0	62,025
Total Cost of Lower Local Services		0	327,360	26,550	0	353,910	0	218,525	0	0	218,525
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312103 Roads and Bridges		0	0	0	0	0	0	0	21,418	0	21,418

# Vote:624 Bugweri District

FY 2019/20

<b>Total for LCIII: Makuutu</b>		<b>County: Bugweri</b>							<b>21,418</b>	
<i>LCII: Makuutu</i>	<i>Bunalwenyi _ Buswiriri</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>21,418</i>	
<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,418</b>	<b>0</b>	<b>21,418</b>
<b>Total Cost of 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>21,418</b>	<b>0</b>	<b>21,418</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>568,406</b>	<b>26,550</b>	<b>0</b>	<b>594,956</b>	<b>100,400</b>	<b>421,538</b>	<b>21,418</b>	<b>0</b>	<b>543,356</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
<b>048202 Vehicle Maintenance</b>											
228002 Maintenance - Vehicles		0	10,000	0	0	10,000	0	8,000	0	0	8,000
<b>Total Cost of output048202</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>048203 Plant Maintenance</b>											
228003 Maintenance – Machinery, Equipment & Furniture		0	38,546	0	0	38,546	0	13,103	0	0	13,103
<b>Total Cost of output048203</b>		<b>0</b>	<b>38,546</b>	<b>0</b>	<b>0</b>	<b>38,546</b>	<b>0</b>	<b>13,103</b>	<b>0</b>	<b>0</b>	<b>13,103</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>48,546</b>	<b>0</b>	<b>0</b>	<b>48,546</b>	<b>0</b>	<b>21,103</b>	<b>0</b>	<b>0</b>	<b>21,103</b>
<b>Total cost of District Engineering Services</b>		<b>0</b>	<b>48,546</b>	<b>0</b>	<b>0</b>	<b>48,546</b>	<b>0</b>	<b>21,103</b>	<b>0</b>	<b>0</b>	<b>21,103</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>616,952</b>	<b>26,550</b>	<b>0</b>	<b>643,502</b>	<b>100,400</b>	<b>442,641</b>	<b>21,418</b>	<b>0</b>	<b>564,459</b>

**Vote:624 Bugweri District****FY 2019/20****Water****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>32,610</b>	<b>23,407</b>	<b>108,398</b>
District Unconditional Grant (Wage)	0	0	74,945
Locally Raised Revenues	1,400	0	4,000
Sector Conditional Grant (Non-Wage)	31,210	23,407	29,454
<b>Development Revenues</b>	<b>469,018</b>	<b>469,018</b>	<b>444,435</b>
Sector Development Grant	447,966	447,966	424,633
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>501,628</b>	<b>492,426</b>	<b>552,833</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	74,945
Non Wage	32,610	10,458	33,454
<b>Development Expenditure</b>			
Domestic Development	469,018	22,534	444,435
External Financing	0	0	0
<b>Total Expenditure</b>	<b>501,628</b>	<b>32,992</b>	<b>552,833</b>

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

<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>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	0	0	0	0	0	74,945	0	0	0	74,945
221008 Computer supplies and Information Technology (IT)	0	3,941	0	0	3,941	0	2,240	0	0	2,240
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,858	0	0	1,858
221012 Small Office Equipment	0	3,646	0	0	3,646	0	1,730	0	0	1,730
222003 Information and communications technology (ICT)	0	720	0	0	720	0	1,200	0	0	1,200
223005 Electricity	0	360	0	0	360	0	400	0	0	400

## Vote:624 Bugweri District

FY 2019/20

223006 Water	0	120	0	0	120	0	240	0	0	240
224004 Cleaning and Sanitation	0	600	0	0	600	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	3,774	0	0	3,774	0	7,200	0	0	7,200
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	4,000	0	0	4,000
<b>Total Cost of output098101</b>	<b>0</b>	<b>16,861</b>	<b>0</b>	<b>0</b>	<b>16,861</b>	<b>74,945</b>	<b>19,268</b>	<b>0</b>	<b>0</b>	<b>94,213</b>

**098102 Supervision, monitoring and coordination**

221002 Workshops and Seminars	0	1,845	0	0	1,845	0	2,400	0	0	2,400
227001 Travel inland	0	3,016	0	0	3,016	0	3,488	0	0	3,488
<b>Total Cost of output098102</b>	<b>0</b>	<b>4,861</b>	<b>0</b>	<b>0</b>	<b>4,861</b>	<b>0</b>	<b>5,888</b>	<b>0</b>	<b>0</b>	<b>5,888</b>

**098104 Promotion of Community Based Management**

211103 Allowances (Incl. Casuals, Temporary)	0	1,652	0	0	1,652	0	0	0	0	0
221002 Workshops and Seminars	0	5,795	0	0	5,795	0	4,000	0	0	4,000
227001 Travel inland	0	3,441	0	0	3,441	0	4,298	0	0	4,298
<b>Total Cost of output098104</b>	<b>0</b>	<b>10,888</b>	<b>0</b>	<b>0</b>	<b>10,888</b>	<b>0</b>	<b>8,298</b>	<b>0</b>	<b>0</b>	<b>8,298</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>32,610</b>	<b>0</b>	<b>0</b>	<b>32,610</b>	<b>74,945</b>	<b>33,454</b>	<b>0</b>	<b>0</b>	<b>108,398</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**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,580	0	5,580	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	14,400	0	14,400

**Total for LCIII: Ibulanku** **County: Bugweri** **14,400**

LCII: Ibaako Water Office Construction Services - Operational Activities -404 Source: Sector Development Grant 14,400

312302 Intangible Fixed Assets	0	0	15,473	0	15,473	0	0	0	0	0
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</b>

**098175 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	0	0	0	0	0	29,502	0	29,502
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**Total for LCIII: Ibulanku** **County: Bugweri** **29,502**

LCII: Ibaako on sites to be tested for quality Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 9,700

LCII: Ibaako Water Office Construction Services - Operational Activities -404 Source: Transitional Development Grant 19,802

<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,502</b>	<b>0</b>	<b>29,502</b>
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## Vote:624 Bugweri District

FY 2019/20

**098180 Construction of public latrines in RGCs**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	816	0	816	0	0	1,431	0	1,431
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**Total for LCIII: Ibulanku** **County: Bugweri** **810**

LCII: Namiganda Nakivumbi Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 810

**Total for LCIII: Makuutu** **County: Bugweri** **150**

LCII: Kasozi Nondwe RGC Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 150

**Total for LCIII: Igombe** **County: Bugweri** **471**

LCII: Walanga Walanga Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 471

312101 Non-Residential Buildings	0	0	15,300	0	15,300	0	0	19,200	0	19,200
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**Total for LCIII: Ibulanku** **County: Bugweri** **19,200**

LCII: Namiganda Nakivunbi Building Construction - Structures-266 Source: Sector Development Grant 19,200

312104 Other Structures	0	0	0	0	0	0	0	765	0	765
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**Total for LCIII: Igombe** **County: Bugweri** **765**

LCII: Walanga Walanga RGC Construction Services - Other Construction Works-405 Source: Sector Development Grant 765

**Total Cost of output098180** **0** **0** **16,116** **0** **16,116** **0** **0** **21,396** **0** **21,396**

**098181 Spring protection**

312104 Other Structures	0	0	3,700	0	3,700	0	0	188	0	188
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**Total for LCIII: Buyanga** **County: Bugweri** **188**

LCII: Kalalu Kalalu Construction Services - Water Schemes-418 Source: Sector Development Grant 188

**Total Cost of output098181** **0** **0** **3,700** **0** **3,700** **0** **0** **188** **0** **188**

**098183 Borehole drilling and rehabilitation**

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	24,000	0	24,000
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<b>Total for LCIII: Ibulanku</b>		<b>County: Bugweri</b>								<b>24,000</b>
<i>LCII: Ibaako</i>	<i>Headquarters</i>	<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Sector Development Grant</i>						<i>24,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,810	0	23,810	0	0	17,400	0	17,400
<b>Total for LCIII: Ibulanku</b>		<b>County: Bugweri</b>								<b>17,400</b>
<i>LCII: Ibaako</i>	<i>Quarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>17,400</i>
312104 Other Structures	0	0	391,200	0	391,200	0	0	270,549	0	270,549
<b>Total for LCIII: Ibulanku</b>		<b>County: Bugweri</b>								<b>67,706</b>
<i>LCII: Ibaako</i>	<i>BUTENDE</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						<i>919</i>
<i>LCII: Ibaako</i>	<i>Retention for rehabilitated boreholes</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						<i>1,950</i>
<i>LCII: Ibulanku</i>	<i>Ibulanku</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						<i>919</i>
<i>LCII: Namiganda</i>	<i>Namiganda</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						<i>21,000</i>
<i>LCII: Nawansega</i>	<i>Nakisenee</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						<i>21,000</i>
<i>LCII: Nsaale</i>	<i>Nakasubi</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						<i>919</i>
<i>LCII: Nsale</i>	<i>Buwabe trading centre</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						<i>21,000</i>
<b>Total for LCIII: Makuutu</b>		<b>County: Bugweri</b>								<b>28,756</b>
<i>LCII: Kasozi</i>	<i>Bunalwenyi p/s</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						<i>919</i>
<i>LCII: Kasozi</i>	<i>Namavundu</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						<i>21,000</i>
<i>LCII: Kigulamo</i>	<i>Kigulamo Bubeto</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						<i>919</i>



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LCII: Makuutu	Makutu p/s	Construction Services - Water Schemes-418	Source: Sector Development Grant	919
LCII: Makuutu	Makuutu HCIII	Construction Services - Water Schemes-418	Source: Sector Development Grant	5,000
<b>Total for LCIII: Igombe</b>		<b>County: Bugweri</b>		<b>50,736</b>
LCII: Bubenge	Busakara	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,000
LCII: Igombe	Bunakate	Construction Services - Water Schemes-418	Source: Sector Development Grant	919
LCII: Igombe	Igombe HCIII	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,000
LCII: Igombe	Menyazilibamuzal,e	Construction Services - Water Schemes-418	Source: Sector Development Grant	5,980
LCII: Kikunhu	Bulyansime Wanyama	Construction Services - Water Schemes-418	Source: Sector Development Grant	919
LCII: Walanga	Waianga	Construction Services - Water Schemes-418	Source: Sector Development Grant	919
<b>Total for LCIII: Namalemba</b>		<b>County: Bugweri</b>		<b>44,756</b>
LCII: Minani	Minani	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,000
LCII: Minani	Nakamini	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,000
LCII: Namalemba	Nawangisa	Construction Services - Water Schemes-418	Source: Sector Development Grant	919
LCII: Namunyumya	Kinampere	Construction Services - Water Schemes-418	Source: Sector Development Grant	919
LCII: Namunyumya	Namunyumya	Construction Services - Water Schemes-418	Source: Sector Development Grant	919
<b>Total for LCIII: Buyanga</b>		<b>County: Bugweri</b>		<b>78,594</b>
LCII: Bulunguli	Kiwanyi	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,000

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LCII: Bumoozi	Bubaala p/s	Construction Services - Water Schemes-418	Source: Sector Development Grant	919						
LCII: Bumoozi	Bumoozi	Construction Services - Water Schemes-418	Source: Sector Development Grant	919						
LCII: Buwooya	Buyanga ,	Construction Services - Water Schemes-418	Source: Sector Development Grant	11,000						
LCII: Buwooya	Buyanga A	Construction Services - Water Schemes-418	Source: Sector Development Grant	919						
LCII: Buwooya	Nasilaro	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,000						
LCII: Idudi	Idudi	Construction Services - Water Schemes-418	Source: Sector Development Grant	21,000						
LCII: Idudi	Kikunyu	Construction Services - Water Schemes-418	Source: Sector Development Grant	919						
LCII: Lubira	Lubira Buganda	Construction Services - Water Schemes-418	Source: Sector Development Grant	919						
312302 Intangible Fixed Assets	0	0	13,140	0	13,140	0	0	0	0	0
Total Cost of output098183	0	0	428,150	0	428,150	0	0	311,949	0	311,949
098184 Construction of piped water supply system										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	63,300	0	63,300
Total for LCIII: Makuutu			County: Bugweri							63,300
LCII: Kasozi	Nondwe rgc	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	63,300						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,700	0	3,700
Total for LCIII: Makuutu			County: Bugweri							3,700
LCII: Kasozi	Nondwe RGC	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	3,700						
Total Cost of output098184	0	0	0	0	0	0	0	67,000	0	67,000
Total Cost of Capital Purchases	0	0	469,018	0	469,018	0	0	444,435	0	444,435
Total cost of Rural Water Supply and Sanitation	0	32,610	469,018	0	501,628	74,945	33,454	444,435	0	552,833
Total cost of Water	0	32,610	469,018	0	501,628	74,945	33,454	444,435	0	552,833

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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>9,293</b>	<b>3,970</b>	<b>160,462</b>
District Unconditional Grant (Wage)	0	0	153,089
Locally Raised Revenues	5,000	750	3,580
Sector Conditional Grant (Non-Wage)	4,293	3,220	3,792
<b>Development Revenues</b>	<b>41,213</b>	<b>41,213</b>	<b>31,213</b>
District Discretionary Development Equalization Grant	41,213	41,213	31,213
<b>Total Revenues shares</b>	<b>50,507</b>	<b>45,183</b>	<b>191,675</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	153,089
Non Wage	9,293	3,969	7,372
<b>Development Expenditure</b>			
Domestic Development	41,213	11,213	31,213
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,507</b>	<b>15,182</b>	<b>191,675</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	0	0	0	0	0	153,089	0	0	0	153,089
221001 Advertising and Public Relations	0	0	0	0	0	0	2,805	0	0	2,805
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,895	0	0	2,895	0	987	0	0	987
<b>Total Cost of output098301</b>	<b>0</b>	<b>4,895</b>	<b>0</b>	<b>0</b>	<b>4,895</b>	<b>153,089</b>	<b>3,792</b>	<b>0</b>	<b>0</b>	<b>156,882</b>
<b>098303 Tree Planting and Afforestation</b>										
221001 Advertising and Public Relations	0	750	0	0	750	0	0	0	0	0

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227001 Travel inland	0	660	0	0	660	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>0</b>	<b>1,410</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	1,500	0	0	1,500
<b>Total Cost of output098305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	1,488	0	0	1,488	0	1,000	0	0	1,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,488</b>	<b>0</b>	<b>0</b>	<b>1,488</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	1,080	0	0	1,080
<b>Total Cost of output098310</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>9,293</b>	<b>0</b>	<b>0</b>	<b>9,293</b>	<b>153,089</b>	<b>7,372</b>	<b>0</b>	<b>0</b>	<b>160,462</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>098372 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	18,900	0	18,900
<b>Total for LCIII: Makuutu</b>	<b>County: Bugweri</b>				<b>18,900</b>					
<i>LCII: Kasozi</i>	<i>KAasozi parish</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>18,900</i>
312301 Cultivated Assets	0	0	11,213	0	11,213	0	0	12,313	0	12,313
<b>Total for LCIII: Ibulanku</b>	<b>County: Bugweri</b>				<b>12,313</b>					
<i>LCII: Ibaako</i>	<i>Bugweri Hqters</i>	<i>Cultivated Assets - Plantation-424</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>12,313</i>
312302 Intangible Fixed Assets	0	0	30,000	0	30,000	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>41,213</b>	<b>0</b>	<b>41,213</b>	<b>0</b>	<b>0</b>	<b>31,213</b>	<b>0</b>	<b>31,213</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,213</b>	<b>0</b>	<b>41,213</b>	<b>0</b>	<b>0</b>	<b>31,213</b>	<b>0</b>	<b>31,213</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>9,293</b>	<b>41,213</b>	<b>0</b>	<b>50,507</b>	<b>153,089</b>	<b>7,372</b>	<b>31,213</b>	<b>0</b>	<b>191,675</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>9,293</b>	<b>41,213</b>	<b>0</b>	<b>50,507</b>	<b>153,089</b>	<b>7,372</b>	<b>31,213</b>	<b>0</b>	<b>191,675</b>

**Vote:624 Bugweri District****FY 2019/20****Community Based Services****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>471,943</b>	<b>512,585</b>	<b>212,764</b>
District Unconditional Grant (Wage)	0	0	101,060
Other Transfers from Central Government	434,646	484,612	72,000
Sector Conditional Grant (Non-Wage)	37,297	27,973	39,704
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>471,943</b>	<b>512,585</b>	<b>212,764</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	101,060
Non Wage	471,943	306,400	111,704
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>471,943</b>	<b>306,400</b>	<b>212,764</b>

**B2: Expenditure Details by Programme, 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>
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,032	0	0	1,032
227001 Travel inland	0	26,377	0	0	26,377	0	7,868	0	0	7,868
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000

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228002 Maintenance - Vehicles	0	0	0	0	0	700	0	0	700
282101 Donations	0	139,000	0	0	139,000	0	57,600	0	57,600
<b>Total Cost of output108102</b>	<b>0</b>	<b>165,377</b>	<b>0</b>	<b>0</b>	<b>165,377</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>

## 108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108105 Adult Learning

221002 Workshops and Seminars	0	1,060	0	0	1,060	0	1,400	0	1,400
221008 Computer supplies and Information Technology (IT)	0	1,100	0	0	1,100	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,800	0	2,800
223005 Electricity	0	240	0	0	240	0	200	0	200
227001 Travel inland	0	3,900	0	0	3,900	0	4,000	0	4,000
<b>Total Cost of output108105</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>8,400</b>

## 108107 Gender Mainstreaming

227001 Travel inland	0	0	0	0	0	100	0	0	100
<b>Total Cost of output108107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

## 108108 Children and Youth Services

221009 Welfare and Entertainment	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of output108108</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>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,600	0	0	2,600	0	2,300	0	2,300
221009 Welfare and Entertainment	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	200
227001 Travel inland	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	400	0	400
<b>Total Cost of output108109</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

## 108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0
221002 Workshops and Seminars	0	1,897	0	0	1,897	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	400

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227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output108110</b>	<b>0</b>	<b>3,697</b>	<b>0</b>	<b>0</b>	<b>3,697</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output108113</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>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	2,200	0	0	2,200	0	1,900	0	0	1,900
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	400	0	0	400	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of output108114</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,004	0	0	1,004
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
282101 Donations	0	0	0	0	0	0	14,000	0	0	14,000
<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>17,004</b>	<b>0</b>	<b>0</b>	<b>17,004</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	101,060	0	0	0	101,060
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output108117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,060</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>103,660</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>184,975</b>	<b>0</b>	<b>0</b>	<b>184,975</b>	<b>101,060</b>	<b>111,704</b>	<b>0</b>	<b>0</b>	<b>212,764</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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## 108151 Community Development Services for LLGs (LLS)

291003 Transfers to Other Private Entities	0	286,968	0	0	286,968	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>286,968</b>	<b>0</b>	<b>0</b>	<b>286,968</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>286,968</b>	<b>0</b>	<b>0</b>	<b>286,968</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>471,943</b>	<b>0</b>	<b>0</b>	<b>471,943</b>	<b>101,060</b>	<b>111,704</b>	<b>0</b>	<b>0</b>	<b>212,764</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>471,943</b>	<b>0</b>	<b>0</b>	<b>471,943</b>	<b>101,060</b>	<b>111,704</b>	<b>0</b>	<b>0</b>	<b>212,764</b>

## Vote:624 Bugweri District

FY 2019/20

**Planning****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>55,939</b>	<b>30,286</b>	<b>96,881</b>
District Unconditional Grant (Non-Wage)	28,675	23,006	31,765
District Unconditional Grant (Wage)	0	0	45,595
Locally Raised Revenues	27,264	7,280	19,521
<b>Development Revenues</b>	<b>26,753</b>	<b>27,731</b>	<b>29,747</b>
District Discretionary Development Equalization Grant	26,753	27,731	29,747
<b>Total Revenues shares</b>	<b>82,692</b>	<b>58,017</b>	<b>126,628</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	45,595
Non Wage	55,939	30,286	51,286
<b>Development Expenditure</b>			
Domestic Development	26,753	11,020	29,747
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,692</b>	<b>41,306</b>	<b>126,628</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning 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>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	0	0	0	0	0	45,595	0	0	0	45,595
221003 Staff Training	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	179	0	0	179



# Vote:624 Bugweri District

FY 2019/20

221017 Subscriptions	0	0	0	0	0	0	286	0	0	286
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>45,595</b>	<b>4,065</b>	<b>0</b>	<b>0</b>	<b>49,660</b>

## 138303 Statistical data collection

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138304 Demographic data collection

227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,736	0	0	2,736	0	0	0	0	0
227001 Travel inland	0	2,264	0	0	2,264	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138308 Operational Planning

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	9,722	0	0	9,722	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of output138308</b>	<b>0</b>	<b>19,722</b>	<b>0</b>	<b>0</b>	<b>19,722</b>	<b>0</b>	<b>23,700</b>	<b>0</b>	<b>0</b>	<b>23,700</b>

## 138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	6,217	0	0	6,217	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,521	0	0	7,521
<b>Total Cost of output138309</b>	<b>0</b>	<b>11,217</b>	<b>0</b>	<b>0</b>	<b>11,217</b>	<b>0</b>	<b>19,521</b>	<b>0</b>	<b>0</b>	<b>19,521</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>55,939</b>	<b>0</b>	<b>0</b>	<b>55,939</b>	<b>45,595</b>	<b>51,286</b>	<b>0</b>	<b>0</b>	<b>96,881</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,200	0	1,200
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# Vote:624 Bugweri District

FY 2019/20

<b>Total for LCIII: Ibulanku</b>				<b>County: Bugweri</b>				<b>1,200</b>			
<i>LCII: Ibaako</i>	<i>Bugweri Head Quarters</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>1,200</i>			
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,200	0	1,200	
<b>Total for LCIII: Ibulanku</b>				<b>County: Bugweri</b>				<b>1,200</b>			
<i>LCII: Ibaako</i>	<i>Bugweri Head quarters</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>1,200</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,797	0	18,797	
<b>Total for LCIII: Ibulanku</b>				<b>County: Bugweri</b>				<b>18,797</b>			
<i>LCII: Ibaako</i>	<i>District Head quarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>18,797</i>			
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,050	0	1,050	
<b>Total for LCIII: Ibulanku</b>				<b>County: Bugweri</b>				<b>1,050</b>			
<i>LCII: Butende</i>	<i>Bukoteka Prim School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>1,050</i>			
312202 Machinery and Equipment	0	0	22,000	0	22,000	0	0	0	0	0	
312203 Furniture & Fixtures	0	0	2,900	0	2,900	0	0	0	0	0	
312211 Office Equipment	0	0	0	0	0	0	0	7,500	0	7,500	
<b>Total for LCIII: Ibulanku</b>				<b>County: Bugweri</b>				<b>7,500</b>			
<i>LCII: Ibaako</i>	<i>Head office</i>	<i>3 Laptops procured for departments</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>7,500</i>			
312213 ICT Equipment	0	0	1,853	0	1,853	0	0	0	0	0	
<b>Total Cost of output</b>	<b>138,372</b>	<b>0</b>	<b>0</b>	<b>26,753</b>	<b>0</b>	<b>26,753</b>	<b>0</b>	<b>0</b>	<b>29,747</b>	<b>0</b>	<b>29,747</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,753</b>	<b>0</b>	<b>26,753</b>	<b>0</b>	<b>0</b>	<b>29,747</b>	<b>0</b>	<b>29,747</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>55,939</b>	<b>26,753</b>	<b>0</b>	<b>82,692</b>	<b>45,595</b>	<b>51,286</b>	<b>29,747</b>	<b>0</b>	<b>126,628</b>	
<b>Total cost of Planning</b>	<b>0</b>	<b>55,939</b>	<b>26,753</b>	<b>0</b>	<b>82,692</b>	<b>45,595</b>	<b>51,286</b>	<b>29,747</b>	<b>0</b>	<b>126,628</b>	

## Vote:624 Bugweri District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,090</b>	<b>8,945</b>	<b>68,300</b>
District Unconditional Grant (Non-Wage)	8,090	6,068	15,090
District Unconditional Grant (Wage)	0	0	43,186
Locally Raised Revenues	14,000	2,877	10,024
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>22,090</b>	<b>8,945</b>	<b>68,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	43,186
Non Wage	22,090	8,899	25,114
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,090</b>	<b>8,899</b>	<b>68,300</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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**148201 Management of Internal Audit Office**

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	3,600	0	0	3,600
221017 Subscriptions	0	2,410	0	0	2,410	0	700	0	0	700
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0

# Vote:624 Bugweri District

FY 2019/20

<b>Total Cost of output148201</b>	<b>0</b>	<b>8,910</b>	<b>0</b>	<b>0</b>	<b>8,910</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	0	0	0	0	0	3,864	0	0	3,864
227002 Travel abroad	0	9,680	0	0	9,680	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,400	0	0	6,400
<b>Total Cost of output148202</b>	<b>0</b>	<b>9,680</b>	<b>0</b>	<b>0</b>	<b>9,680</b>	<b>0</b>	<b>11,224</b>	<b>0</b>	<b>0</b>	<b>11,224</b>
<b>148203 Sector Capacity Development</b>										
211101 General Staff Salaries	0	0	0	0	0	43,186	0	0	0	43,186
221003 Staff Training	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of output148203</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>43,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,186</b>
<b>148204 Sector Management and Monitoring</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	864	0	0	864
227001 Travel inland	0	0	0	0	0	0	3,126	0	0	3,126
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output148204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,590</b>	<b>0</b>	<b>0</b>	<b>4,590</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>22,090</b>	<b>0</b>	<b>0</b>	<b>22,090</b>	<b>43,186</b>	<b>25,114</b>	<b>0</b>	<b>0</b>	<b>68,300</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>22,090</b>	<b>0</b>	<b>0</b>	<b>22,090</b>	<b>43,186</b>	<b>25,114</b>	<b>0</b>	<b>0</b>	<b>68,300</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>22,090</b>	<b>0</b>	<b>0</b>	<b>22,090</b>	<b>43,186</b>	<b>25,114</b>	<b>0</b>	<b>0</b>	<b>68,300</b>

## Vote:624 Bugweri 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	43,258
District Unconditional Grant (Wage)	0	0	32,000
Sector Conditional Grant (Non-Wage)	0	0	11,258
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	43,258
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	32,000
Non Wage	0	0	11,258
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	43,258

**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>										
211101 General Staff Salaries	0	0	0	0	0	32,000	0	0	0	32,000
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	628	0	0	628
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>2,328</b>	<b>0</b>	<b>0</b>	<b>34,328</b>
<b>068302 Enterprise Development Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	340	0	0	340
227001 Travel inland	0	0	0	0	0	0	2,970	0	0	2,970
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,310</b>	<b>0</b>	<b>0</b>	<b>3,310</b>

# Vote:624 Bugweri District

FY 2019/20

## 068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	2,035	0	0	2,035
<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>2,035</b>	<b>0</b>	<b>0</b>	<b>2,035</b>

## 068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	140	0	0	140
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<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>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>

## 068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	135	0	0	135
<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>135</b>	<b>0</b>	<b>0</b>	<b>135</b>

## 068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	1,310	0	0	1,310
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,310</b>	<b>0</b>	<b>0</b>	<b>1,310</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>32,000</b>	<b>11,258</b>	<b>0</b>	<b>0</b>	<b>43,258</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>11,258</b>	<b>0</b>	<b>0</b>	<b>43,258</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>32,000</b>	<b>11,258</b>	<b>0</b>	<b>0</b>	<b>43,258</b>

**Vote:624 Bugweri 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
Ibulanku	60,921	49,881	27,328
Makuutu	63,778	47,383	61,022
Igombe	45,802	38,368	43,344
Namalembe	56,497	44,766	52,915
Buyanga	87,082	73,912	98,270
Busembatia TC	194,520	146,437	224,300
Bugweri TC	60,773	45,152	135,611
<b>Grand Total</b>	<b>569,373</b>	<b>445,899</b>	<b>642,790</b>
<i>o/w: Wage:</i>	<i>150,000</i>	<i>112,500</i>	<i>150,000</i>
<i>Non-Wage Recurrent:</i>	<i>205,637</i>	<i>122,706</i>	<i>243,016</i>
<i>Domestic Devt:</i>	<i>213,735</i>	<i>210,692</i>	<i>249,774</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:624 Bugweri District****FY 2019/20****SubCounty/Town Council/Division: Ibulanku**

<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>26,160</b>	<b>15,120</b>	<b>11,937</b>
District Unconditional Grant (Non-Wage)	20,160	15,120	8,619
Locally Raised Revenues	6,000	0	3,318
<b><i>Development Revenues</i></b>	<b>34,761</b>	<b>34,761</b>	<b>15,391</b>
District Discretionary Development Equalization Grant	34,761	34,761	15,391
<b>Total Revenue Shares</b>	<b>60,921</b>	<b>49,881</b>	<b>27,328</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,160	15,120	11,937
<b><i>Development Expenditure</i></b>			
Domestic Development	34,761	34,761	15,391
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,921</b>	<b>49,881</b>	<b>27,328</b>



# Vote:624 Bugweri District

**FY 2019/20**

## SubCounty/Town Council/Division: Makuutu

<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>26,186</b>	<b>10,843</b>	<b>22,573</b>
District Unconditional Grant (Non-Wage)	21,686	10,843	19,714
Locally Raised Revenues	4,500	0	2,859
<b><i>Development Revenues</i></b>	<b>37,591</b>	<b>36,539</b>	<b>38,449</b>
District Discretionary Development Equalization Grant	37,591	36,539	38,449
<b>Total Revenue Shares</b>	<b>63,778</b>	<b>47,383</b>	<b>61,022</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,186	10,843	22,573
<b><i>Development Expenditure</i></b>			
Domestic Development	37,591	36,539	38,449
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,778</b>	<b>47,383</b>	<b>61,022</b>

# Vote:624 Bugweri District

**FY 2019/20**

**SubCounty/Town Council/Division: Igombe**

<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>19,240</b>	<b>11,805</b>	<b>16,331</b>
District Unconditional Grant (Non-Wage)	15,740	11,805	14,212
Locally Raised Revenues	3,500	0	2,119
<b><i>Development Revenues</i></b>	<b>26,563</b>	<b>26,563</b>	<b>27,014</b>
District Discretionary Development Equalization Grant	26,563	26,563	27,014
<b>Total Revenue Shares</b>	<b>45,802</b>	<b>38,368</b>	<b>43,344</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	19,240	11,805	16,331
<b><i>Development Expenditure</i></b>			
Domestic Development	26,563	26,563	27,014
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,802</b>	<b>38,368</b>	<b>43,344</b>

**Vote:624 Bugweri District****FY 2019/20****SubCounty/Town Council/Division: Namalembe**

<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>23,961</b>	<b>14,221</b>	<b>19,716</b>
District Unconditional Grant (Non-Wage)	18,961	14,221	17,188
Locally Raised Revenues	5,000	0	2,527
<b><i>Development Revenues</i></b>	<b>32,537</b>	<b>32,537</b>	<b>33,200</b>
District Discretionary Development Equalization Grant	32,537	32,537	33,200
<b>Total Revenue Shares</b>	<b>56,497</b>	<b>46,758</b>	<b>52,915</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,961	14,221	19,716
<b><i>Development Expenditure</i></b>			
Domestic Development	32,537	30,546	33,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,497</b>	<b>44,766</b>	<b>52,915</b>

**Vote:624 Bugweri District****FY 2019/20****SubCounty/Town Council/Division: Buyanga**

<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>34,675</b>	<b>21,506</b>	<b>35,732</b>
District Unconditional Grant (Non-Wage)	29,675	21,506	31,305
Locally Raised Revenues	5,000	0	4,427
<b><i>Development Revenues</i></b>	<b>52,406</b>	<b>52,406</b>	<b>62,538</b>
District Discretionary Development Equalization Grant	52,406	52,406	62,538
<b>Total Revenue Shares</b>	<b>87,082</b>	<b>73,912</b>	<b>98,270</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	34,675	21,506	35,732
<b><i>Development Expenditure</i></b>			
Domestic Development	52,406	52,406	62,538
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,082</b>	<b>73,912</b>	<b>98,270</b>

# Vote:624 Bugweri District

**FY 2019/20**

## SubCounty/Town Council/Division: Busembatia TC

<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>181,825</b>	<b>133,744</b>	<b>199,201</b>
Locally Raised Revenues	3,500	0	2,500
Urban Unconditional Grant (Non-Wage)	28,325	21,244	46,701
Urban Unconditional Grant (Wage)	150,000	112,500	150,000
<b><i>Development Revenues</i></b>	<b>12,694</b>	<b>12,694</b>	<b>25,099</b>
Urban Discretionary Development Equalization Grant	12,694	12,694	25,099
<b>Total Revenue Shares</b>	<b>194,519</b>	<b>146,437</b>	<b>224,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	150,000	112,500	150,000
Non Wage	31,826	21,244	49,201
<b><i>Development Expenditure</i></b>			
Domestic Development	12,694	12,694	25,099
External Financing	0	0	0
<b>Total Expenditure</b>	<b>194,520</b>	<b>146,437</b>	<b>224,300</b>

**Vote:624 Bugweri District****FY 2019/20****SubCounty/Town Council/Division: Bugweri TC**

<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>43,590</b>	<b>27,968</b>	<b>87,527</b>
Locally Raised Revenues	6,300	0	3,500
Urban Unconditional Grant (Non-Wage)	37,290	27,968	84,027
<b><i>Development Revenues</i></b>	<b>17,184</b>	<b>17,184</b>	<b>48,085</b>
Urban Discretionary Development Equalization Grant	17,184	17,184	48,085
<b>Total Revenue Shares</b>	<b>60,774</b>	<b>45,152</b>	<b>135,611</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	43,589	27,968	87,527
<b><i>Development Expenditure</i></b>			
Domestic Development	17,184	17,184	48,085
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,773</b>	<b>45,152</b>	<b>135,611</b>

**Vote:624 Bugweri District****FY 2019/20****SubCounty/Town Council/Division: Ibulanku****Workplan : Administration****(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>20,160</b>	<b>15,120</b>	<b>8,619</b>
District Unconditional Grant (Non-Wage)	20,160	15,120	8,619
<b>Development Revenues</b>	<b>5,214</b>	<b>23,174</b>	<b>15,391</b>
District Discretionary Development Equalization Grant	5,214	23,174	15,391
<b>Total Revenue Shares</b>	<b>25,374</b>	<b>38,294</b>	<b>24,010</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,160	15,120	8,619
<b>Development Expenditure</b>			
Domestic Development	5,214	23,174	15,391
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,374</b>	<b>38,294</b>	<b>24,010</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>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	20,160	0	0	20,160	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	8,619	0	0	8,619
<b>Total Cost of Output 51</b>	<b>0</b>	<b>20,160</b>	<b>0</b>	<b>0</b>	<b>20,160</b>	<b>0</b>	<b>8,619</b>	<b>0</b>	<b>0</b>	<b>8,619</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>20,160</b>	<b>0</b>	<b>0</b>	<b>20,160</b>	<b>0</b>	<b>8,619</b>	<b>0</b>	<b>0</b>	<b>8,619</b>

## Vote:624 Bugweri 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	5,214	0	5,214	0	0	15,391	0	15,391
<b>Total Cost of Output 72</b>	0	0	5,214	0	5,214	0	0	15,391	0	15,391
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	5,214	0	5,214	0	0	15,391	0	15,391
<b>Total cost of District and Urban Administration</b>	0	20,160	5,214	0	25,374	0	8,619	15,391	0	24,010
<b>Total cost of Administration</b>	0	20,160	5,214	0	25,374	0	8,619	15,391	0	24,010

*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>	6,000	0	3,318
Locally Raised Revenues	6,000	0	3,318
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	6,000	0	3,318
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	0	3,318
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	6,000	0	3,318

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



## Vote:624 Bugweri 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>148103 Budgeting and Planning Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,318	0	0	3,318
<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>3,318</b>	<b>0</b>	<b>0</b>	<b>3,318</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>6,000</b>	<b>0</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 Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>3,318</b>	<b>0</b>	<b>0</b>	<b>3,318</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>3,318</b>	<b>0</b>	<b>0</b>	<b>3,318</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>3,318</b>	<b>0</b>	<b>0</b>	<b>3,318</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>19,118</b>	<b>11,587</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,118	11,587	0
<b>Total Revenue Shares</b>	<b>19,118</b>	<b>11,587</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	19,118	11,587	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,118</b>	<b>11,587</b>	<b>0</b>

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

**Vote:624 Bugweri District****FY 2019/20****0781 Pre-Primary and Primary Education**

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>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	19,118	0	19,118	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>19,118</b>	<b>0</b>	<b>19,118</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>19,118</b>	<b>0</b>	<b>19,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>19,118</b>	<b>0</b>	<b>19,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>19,118</b>	<b>0</b>	<b>19,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>10,428</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,428	0	0
<b>Total Revenue Shares</b>	<b>10,428</b>	<b>0</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	10,428	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,428</b>	<b>0</b>	<b>0</b>

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

## Vote:624 Bugweri District

FY 2019/20

## 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	10,428	0	10,428	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	10,428	0	10,428	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	10,428	0	10,428	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	0	10,428	0	10,428	0	0	0	0	0
<b>Total cost of Community Based Services</b>	0	0	10,428	0	10,428	0	0	0	0	0

SubCounty/Town Council/Division: Makuutu

## 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>	21,686	10,843	19,714
District Unconditional Grant (Non-Wage)	21,686	10,843	19,714
<b>Development Revenues</b>	5,639	24,535	38,449
District Discretionary Development Equalization Grant	5,639	24,535	38,449
<b>Total Revenue Shares</b>	27,325	35,378	58,163
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,686	10,843	19,714
<b>Development Expenditure</b>			
Domestic Development	5,639	24,535	38,449
External Financing	0	0	0
<b>Total Expenditure</b>	27,325	35,378	58,163

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

## Vote:624 Bugweri District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	21,686	0	0	21,686	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	19,714	0	0	19,714
<b>Total Cost of Output 51</b>	<b>0</b>	<b>21,686</b>	<b>0</b>	<b>0</b>	<b>21,686</b>	<b>0</b>	<b>19,714</b>	<b>0</b>	<b>0</b>	<b>19,714</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>21,686</b>	<b>0</b>	<b>0</b>	<b>21,686</b>	<b>0</b>	<b>19,714</b>	<b>0</b>	<b>0</b>	<b>19,714</b>
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	0	0	0	0	0	38,449	0	38,449
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,639	0	5,639	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,639</b>	<b>0</b>	<b>5,639</b>	<b>0</b>	<b>0</b>	<b>38,449</b>	<b>0</b>	<b>38,449</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,639</b>	<b>0</b>	<b>5,639</b>	<b>0</b>	<b>0</b>	<b>38,449</b>	<b>0</b>	<b>38,449</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>21,686</b>	<b>5,639</b>	<b>0</b>	<b>27,325</b>	<b>0</b>	<b>19,714</b>	<b>38,449</b>	<b>0</b>	<b>58,163</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>21,686</b>	<b>5,639</b>	<b>0</b>	<b>27,325</b>	<b>0</b>	<b>19,714</b>	<b>38,449</b>	<b>0</b>	<b>58,163</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>			
<b>Recurrent Revenues</b>	<b>4,500</b>	<b>0</b>	<b>2,859</b>
Locally Raised Revenues	4,500	0	2,859
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>0</b>	<b>2,859</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,500	0	2,859
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>0</b>	<b>2,859</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>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,859	0	0	2,859
<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>2,859</b>	<b>0</b>	<b>0</b>	<b>2,859</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</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>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>2,859</b>	<b>0</b>	<b>0</b>	<b>2,859</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>2,859</b>	<b>0</b>	<b>0</b>	<b>2,859</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>2,859</b>	<b>0</b>	<b>0</b>	<b>2,859</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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>20,675</b>	<b>12,004</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,675	12,004	0
<b>Total Revenue Shares</b>	<b>20,675</b>	<b>12,004</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	20,675	12,004	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,675</b>	<b>12,004</b>	<b>0</b>

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

**0781 Pre-Primary and Primary Education**

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>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	20,675	0	20,675	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>20,675</b>	<b>0</b>	<b>20,675</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>20,675</b>	<b>0</b>	<b>20,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>20,675</b>	<b>0</b>	<b>20,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>20,675</b>	<b>0</b>	<b>20,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>11,277</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,277	0	0
<b>Total Revenue Shares</b>	<b>11,277</b>	<b>0</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	11,277	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,277</b>	<b>0</b>	<b>0</b>

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

**Vote:624 Bugweri District****FY 2019/20****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	11,277	0	11,277	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	11,277	0	11,277	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	11,277	0	11,277	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	0	11,277	0	11,277	0	0	0	0	0
<b>Total cost of Community Based Services</b>	0	0	11,277	0	11,277	0	0	0	0	0

**SubCounty/Town Council/Division: Igombe****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>	15,740	11,805	14,212
District Unconditional Grant (Non-Wage)	15,740	11,805	14,212
<b>Development Revenues</b>	3,984	17,709	27,014
District Discretionary Development Equalization Grant	3,984	17,709	27,014
<b>Total Revenue Shares</b>	19,724	29,513	41,225
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,740	11,805	14,212
<b>Development Expenditure</b>			
Domestic Development	3,984	17,709	27,014
External Financing	0	0	0
<b>Total Expenditure</b>	19,724	29,513	41,225

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

## Vote:624 Bugweri District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	15,740	0	0	15,740	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	14,212	0	0	14,212
<b>Total Cost of Output 51</b>	<b>0</b>	<b>15,740</b>	<b>0</b>	<b>0</b>	<b>15,740</b>	<b>0</b>	<b>14,212</b>	<b>0</b>	<b>0</b>	<b>14,212</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>15,740</b>	<b>0</b>	<b>0</b>	<b>15,740</b>	<b>0</b>	<b>14,212</b>	<b>0</b>	<b>0</b>	<b>14,212</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	27,014	0	27,014
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,984	0	3,984	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,984</b>	<b>0</b>	<b>3,984</b>	<b>0</b>	<b>0</b>	<b>27,014</b>	<b>0</b>	<b>27,014</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,984</b>	<b>0</b>	<b>3,984</b>	<b>0</b>	<b>0</b>	<b>27,014</b>	<b>0</b>	<b>27,014</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,740</b>	<b>3,984</b>	<b>0</b>	<b>19,724</b>	<b>0</b>	<b>14,212</b>	<b>27,014</b>	<b>0</b>	<b>41,225</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,740</b>	<b>3,984</b>	<b>0</b>	<b>19,724</b>	<b>0</b>	<b>14,212</b>	<b>27,014</b>	<b>0</b>	<b>41,225</b>

**Workplan : Finance****(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>3,500</b>	<b>0</b>	<b>2,119</b>
Locally Raised Revenues	3,500	0	2,119
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>0</b>	<b>2,119</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,500	0	2,119
<b>Development Expenditure</b>			



**Vote:624 Bugweri District****FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>0</b>	<b>2,119</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>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,119	0	0	2,119
<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>2,119</b>	<b>0</b>	<b>0</b>	<b>2,119</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</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>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,119</b>	<b>0</b>	<b>0</b>	<b>2,119</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,119</b>	<b>0</b>	<b>0</b>	<b>2,119</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,119</b>	<b>0</b>	<b>0</b>	<b>2,119</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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>14,610</b>	<b>8,854</b>	<b>0</b>
District Discretionary Development Equalization Grant	14,610	8,854	0
<b>Total Revenue Shares</b>	<b>14,610</b>	<b>8,854</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	14,610	8,854	0

**Vote:624 Bugweri District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,610</b>	<b>8,854</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

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>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	14,610	0	14,610	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>14,610</b>	<b>0</b>	<b>14,610</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>14,610</b>	<b>0</b>	<b>14,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>14,610</b>	<b>0</b>	<b>14,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>14,610</b>	<b>0</b>	<b>14,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>7,969</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,969	0	0
<b>Total Revenue Shares</b>	<b>7,969</b>	<b>0</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	7,969	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,969</b>	<b>0</b>	<b>0</b>

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

**Vote:624 Bugweri District****FY 2019/20****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	7,969	0	7,969	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	7,969	0	7,969	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	7,969	0	7,969	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	0	7,969	0	7,969	0	0	0	0	0
<b>Total cost of Community Based Services</b>	0	0	7,969	0	7,969	0	0	0	0	0

**SubCounty/Town Council/Division: Namalemba****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>18,961</b>	<b>14,221</b>	<b>17,188</b>
District Unconditional Grant (Non-Wage)	18,961	14,221	17,188
<b>Development Revenues</b>	<b>4,881</b>	<b>21,691</b>	<b>33,200</b>
District Discretionary Development Equalization Grant	4,881	21,691	33,200
<b>Total Revenue Shares</b>	<b>23,841</b>	<b>35,912</b>	<b>50,388</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,961	14,221	17,188
<b>Development Expenditure</b>			
Domestic Development	4,881	21,691	33,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,841</b>	<b>35,912</b>	<b>50,388</b>

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

N/A

**Workplan : Finance**

**Vote:624 Bugweri District****FY 2019/20****(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>5,000</b>	<b>0</b>	<b>2,527</b>
Locally Raised Revenues	5,000	0	2,527
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>0</b>	<b>2,527</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	0	2,527
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>2,527</b>

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

N/A

**Workplan : Education****(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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>17,895</b>	<b>10,846</b>	<b>0</b>
District Discretionary Development Equalization Grant	17,895	10,846	0
<b>Total Revenue Shares</b>	<b>17,895</b>	<b>10,846</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:624 Bugweri District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	17,895	8,854	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,895</b>	<b>8,854</b>	<b>0</b>

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

N/A

**Workplan : Community Based Services**

(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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>9,761</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,761	0	0
<b>Total Revenue Shares</b>	<b>9,761</b>	<b>0</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	9,761	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,761</b>	<b>0</b>	<b>0</b>

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

N/A

**SubCounty/Town Council/Division: Buyanga****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>29,675</b>	<b>21,506</b>	<b>31,305</b>

**Vote:624 Bugweri District****FY 2019/20**

District Unconditional Grant (Non-Wage)	29,675	21,506	31,305
<b>Development Revenues</b>	<b>7,861</b>	<b>39,937</b>	<b>62,538</b>
District Discretionary Development Equalization Grant	7,861	39,937	62,538
<b>Total Revenue Shares</b>	<b>37,536</b>	<b>61,444</b>	<b>93,843</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,675	21,506	31,305
<b>Development Expenditure</b>			
Domestic Development	7,861	39,937	62,538
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,536</b>	<b>61,444</b>	<b>93,843</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
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	29,675	0	0	29,675	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	31,305	0	0	31,305
<b>Total Cost of Output 51</b>	<b>0</b>	<b>29,675</b>	<b>0</b>	<b>0</b>	<b>29,675</b>	<b>0</b>	<b>31,305</b>	<b>0</b>	<b>0</b>	<b>31,305</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>29,675</b>	<b>0</b>	<b>0</b>	<b>29,675</b>	<b>0</b>	<b>31,305</b>	<b>0</b>	<b>0</b>	<b>31,305</b>

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	0	0	0	0	0	7,571	0	7,571
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	9,000	0	9,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,861	0	7,861	0	0	1,248	0	1,248
311101 Land	0	0	0	0	0	0	0	7,000	0	7,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,800	0	9,800
312103 Roads and Bridges	0	0	0	0	0	0	0	7,719	0	7,719

**Vote:624 Bugweri District****FY 2019/20**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,200	0	4,200
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,861</b>	<b>0</b>	<b>7,861</b>	<b>0</b>	<b>0</b>	<b>46,538</b>	<b>0</b>	<b>46,538</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,861</b>	<b>0</b>	<b>7,861</b>	<b>0</b>	<b>0</b>	<b>46,538</b>	<b>0</b>	<b>46,538</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>29,675</b>	<b>7,861</b>	<b>0</b>	<b>37,536</b>	<b>0</b>	<b>31,305</b>	<b>46,538</b>	<b>0</b>	<b>77,843</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>29,675</b>	<b>7,861</b>	<b>0</b>	<b>37,536</b>	<b>0</b>	<b>31,305</b>	<b>46,538</b>	<b>0</b>	<b>77,843</b>

**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>5,000</b>	<b>0</b>	<b>4,427</b>
Locally Raised Revenues	5,000	0	4,427
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>0</b>	<b>4,427</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	0	4,427
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>4,427</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.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>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,427	0	0	2,427
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	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>4,427</b>	<b>0</b>	<b>0</b>	<b>4,427</b>

**Vote:624 Bugweri District****FY 2019/20****148108 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,427</b>	<b>0</b>	<b>0</b>	<b>4,427</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,427</b>	<b>0</b>	<b>0</b>	<b>4,427</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,427</b>	<b>0</b>	<b>0</b>	<b>4,427</b>

**Workplan : Education****(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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>28,824</b>	<b>12,469</b>	<b>0</b>
District Discretionary Development Equalization Grant	28,824	12,469	0
<b>Total Revenue Shares</b>	<b>28,824</b>	<b>12,469</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	28,824	12,469	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,824</b>	<b>12,469</b>	<b>0</b>

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



**Vote:624 Bugweri District****FY 2019/20****0781 Pre-Primary and Primary Education**

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

**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>	0	0	0
N/A			
<i>Development Revenues</i>	15,722	0	0
District Discretionary Development Equalization Grant	15,722	0	0
<b>Total Revenue Shares</b>	15,722	0	0
<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	15,722	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	15,722	0	0

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

**Vote:624 Bugweri District****FY 2019/20****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	15,722	0	15,722	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	15,722	0	15,722	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	15,722	0	15,722	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	0	15,722	0	15,722	0	0	0	0	0
<b>Total cost of Community Based Services</b>	0	0	15,722	0	15,722	0	0	0	0	0

**SubCounty/Town Council/Division: Busembatia TC****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>178,325</b>	<b>133,744</b>	<b>196,701</b>
Urban Unconditional Grant (Non-Wage)	28,325	21,244	46,701
Urban Unconditional Grant (Wage)	150,000	112,500	150,000
<b>Development Revenues</b>	<b>12,694</b>	<b>12,694</b>	<b>25,099</b>
Urban Discretionary Development Equalization Grant	12,694	12,694	25,099
<b>Total Revenue Shares</b>	<b>191,019</b>	<b>146,437</b>	<b>221,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	150,000	112,500	150,000
Non Wage	28,326	21,244	46,701
<b>Development Expenditure</b>			
Domestic Development	12,694	12,694	25,099
External Financing	0	0	0
<b>Total Expenditure</b>	<b>191,020</b>	<b>146,437</b>	<b>221,800</b>

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

## Vote:624 Bugweri District

FY 2019/20

## 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>										
211101 General Staff Salaries	0	0	0	0	0	150,000	0	0	0	150,000
227001 Travel inland	0	28,326	0	0	28,326	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>28,326</b>	<b>0</b>	<b>0</b>	<b>28,326</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	150,000	0	0	0	150,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</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>150,000</b>	<b>28,326</b>	<b>0</b>	<b>0</b>	<b>178,326</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	46,701	0	0	46,701
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,701</b>	<b>0</b>	<b>0</b>	<b>46,701</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,701</b>	<b>0</b>	<b>0</b>	<b>46,701</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	25,099	0	25,099
312101 Non-Residential Buildings	0	0	12,694	0	12,694	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,694</b>	<b>0</b>	<b>12,694</b>	<b>0</b>	<b>0</b>	<b>25,099</b>	<b>0</b>	<b>25,099</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,694</b>	<b>0</b>	<b>12,694</b>	<b>0</b>	<b>0</b>	<b>25,099</b>	<b>0</b>	<b>25,099</b>
<b>Total cost of District and Urban Administration</b>	<b>150,000</b>	<b>28,326</b>	<b>12,694</b>	<b>0</b>	<b>191,020</b>	<b>150,000</b>	<b>46,701</b>	<b>25,099</b>	<b>0</b>	<b>221,800</b>
<b>Total cost of Administration</b>	<b>150,000</b>	<b>28,326</b>	<b>12,694</b>	<b>0</b>	<b>191,020</b>	<b>150,000</b>	<b>46,701</b>	<b>25,099</b>	<b>0</b>	<b>221,800</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>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>0</b>	<b>2,500</b>
Locally Raised Revenues	3,500	0	2,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:624 Bugweri District****FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>0</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	0	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>0</b>	<b>2,500</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
<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>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>148108 Sector Management and Monitoring</b>										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</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>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**SubCounty/Town Council/Division: Bugweri TC****Workplan : Administration****(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>37,290</b>	<b>27,968</b>	<b>84,027</b>

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Urban Unconditional Grant (Non-Wage)	37,290	27,968	84,027
<b>Development Revenues</b>	<b>17,184</b>	<b>17,184</b>	<b>48,085</b>
Urban Discretionary Development Equalization Grant	17,184	17,184	48,085
<b>Total Revenue Shares</b>	<b>54,474</b>	<b>45,152</b>	<b>132,111</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,289	27,968	84,027
<b>Development Expenditure</b>			
Domestic Development	17,184	17,184	48,085
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,473</b>	<b>45,152</b>	<b>132,111</b>

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

N/A

**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>6,300</b>	<b>0</b>	<b>3,500</b>
Locally Raised Revenues	6,300	0	3,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,300</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	6,300	0	3,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,300</b>	<b>0</b>	<b>3,500</b>

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

N/A

**Vote:624 Bugweri District**

**FY 2019/20**

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