

Vote:795 Bugiri Municipal Council**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	294,059	206,617	547,118
o/w Higher Local Government	112,806	85,877	314,973
o/w Lower Local Government	181,253	120,739	232,145
Discretionary Government Transfers	964,785	757,519	985,280
o/w Higher Local Government	833,472	661,916	856,615
o/w Lower Local Government	131,313	95,603	128,665
Conditional Government Transfers	3,342,593	2,621,404	2,749,694
o/w Higher Local Government	3,342,593	2,621,404	2,749,694
o/w Lower Local Government	0	0	0
Other Government Transfers	760,924	330,958	313,827
o/w Higher Local Government	760,924	330,958	313,827
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	5,362,361	3,916,497	4,595,919
o/w Higher Local Government	5,049,795	3,700,155	4,235,108
o/w Lower Local Government	312,567	216,343	360,810

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	741,193	559,432	719,227
o/w Higher Local Government	645,238	498,957	621,054
o/w Lower Local Government	95,955	60,475	98,173
Finance	182,420	136,172	397,941
o/w Higher Local Government	115,488	95,273	322,847
o/w Lower Local Government	66,932	40,900	75,094
Statutory Bodies	124,896	86,693	146,234

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o/w Higher Local Government	100,024	68,066	117,514
o/w Lower Local Government	24,872	18,627	28,720
Production and Marketing	143,373	117,160	96,771
o/w Higher Local Government	143,373	117,160	96,771
o/w Lower Local Government	0	0	0
Health	582,521	559,775	281,818
o/w Higher Local Government	582,521	559,775	281,818
o/w Lower Local Government	0	0	0
Education	2,466,577	1,820,318	2,119,859
o/w Higher Local Government	2,427,494	1,804,214	2,081,859
o/w Lower Local Government	39,083	16,104	38,000
Roads and Engineering	593,303	433,627	537,715
o/w Higher Local Government	527,560	370,284	439,725
o/w Lower Local Government	65,743	63,343	97,990
Natural Resources	58,113	48,660	98,434
o/w Higher Local Government	58,113	48,660	98,434
o/w Lower Local Government	0	0	0
Community Based Services	346,382	59,677	67,228
o/w Higher Local Government	326,400	42,783	44,394
o/w Lower Local Government	19,982	16,894	22,833
Planning	106,235	78,364	71,160
o/w Higher Local Government	106,235	78,364	71,160
o/w Lower Local Government	0	0	0
Internal Audit	17,347	16,618	30,667
o/w Higher Local Government	17,347	16,618	30,667
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	28,865
o/w Higher Local Government	0	0	28,865

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o/w Lower Local Government	0	0	0
Grand Total	5,362,361	3,916,497	4,595,919
<i>o/w Higher Local Government</i>	<i>5,049,795</i>	<i>3,700,155</i>	<i>4,235,108</i>
<i>o/w: Wage:</i>	<i>1,998,757</i>	<i>1,504,311</i>	<i>2,164,058</i>
<i>Non-Wage Reccurent:</i>	<i>2,253,234</i>	<i>1,380,079</i>	<i>1,836,765</i>
<i>Domestic Devt:</i>	<i>797,804</i>	<i>815,764</i>	<i>234,285</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>312,567</i>	<i>216,343</i>	<i>360,810</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>254,557</i>	<i>176,293</i>	<i>302,946</i>
<i>Domestic Devt:</i>	<i>58,010</i>	<i>40,049</i>	<i>57,864</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:795 Bugiri Municipal Council**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<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
1. Locally Raised Revenues	294,059	206,617	547,118
Advertisements/Bill Boards	5,570	2,040	5,570
Animal & Crop Husbandry related Levies	26,400	11,858	26,400
Application Fees	1,100	760	1,100
Business licenses	48,000	35,910	66,000
Inspection Fees	6,000	0	6,000
Land Fees	200	0	200
Local Hotel Tax	12,000	5,050	12,000
Local Services Tax	51,940	69,788	59,489
Lock-up Fees	3,000	1,490	3,000
Market /Gate Charges	40,700	15,060	40,700
Occupational Permits	1,000	2,100	2,200
Other Fees and Charges	18,720	10,637	28,520
Other fines and Penalties - private	3,200	11,840	3,200
Other licenses	0	0	13,040
Park Fees	49,509	26,570	49,509
Property related Duties/Fees	25,120	11,941	31,120
Registration (e.g. Births, Deaths, Marriages, etc.) fees	400	673	13,591
Spirits	1,200	900	1,200
Stamp duty	0	0	184,279
2a. Discretionary Government Transfers	964,785	757,519	985,280
Urban Discretionary Development Equalization Grant	128,910	128,910	128,448
Urban Unconditional Grant (Non-Wage)	237,230	177,922	234,008
Urban Unconditional Grant (Wage)	598,646	450,686	622,825
2b. Conditional Government Transfer	3,342,593	2,621,404	2,749,694
Sector Conditional Grant (Wage)	1,400,111	1,053,625	1,541,233
Sector Conditional Grant (Non-Wage)	930,670	627,194	696,002
Sector Development Grant	726,903	726,903	163,702
Pension for Local Governments	61,343	46,007	75,191
Gratuity for Local Governments	223,567	167,675	273,567
2c. Other Government Transfer	760,924	330,958	313,827
Support to PLE (UNEB)	2,071	2,815	2,071
Uganda Road Fund (URF)	477,228	318,330	311,756
Uganda Women Entrepreneurship Program(UWEP)	100,094	4,559	0
Youth Livelihood Programme (YLP)	181,530	5,254	0

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3. External Financing	0	0	0
N/A			
Total Revenues shares	5,362,361	3,916,497	4,595,919

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	638,148	486,867	613,964
Gratuity for Local Governments	223,567	167,675	273,567
Locally Raised Revenues	27,877	33,056	35,990
Pension for Local Governments	61,343	46,007	75,191
Urban Unconditional Grant (Non-Wage)	23,485	19,272	33,568
Urban Unconditional Grant (Wage)	301,876	220,857	195,650
Development Revenues	7,090	12,090	7,090
Urban Discretionary Development Equalization Grant	7,090	12,090	7,090
Total Revenues shares	645,238	498,957	621,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	301,876	102,243	195,650
Non Wage	336,272	138,206	418,315
Development Expenditure			
Domestic Development	7,090	12,000	7,090
External Financing	0	0	0
Total Expenditure	645,238	252,449	621,054

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	301,876	0	0	0	301,876	195,650	0	0	0	195,650
221002 Workshops and Seminars	0	1,442	0	0	1,442	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	722	0	0	722	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	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	500	0	0	500
223006 Water	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	7,084	0	0	7,084	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,540	0	0	6,540	0	3,000	0	0	3,000
Total Cost of output138101	301,876	19,788	0	0	321,664	195,650	13,000	0	0	208,650

138102 Human Resource Management Services

212105 Pension for Local Governments	0	61,343	0	0	61,343	0	75,191	0	0	75,191
212107 Gratuity for Local Governments	0	223,567	0	0	223,567	0	273,567	0	0	273,567
213002 Incapacity, death benefits and funeral expenses	0	792	0	0	792	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,675	0	0	5,675
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	9,499	0	0	9,499	0	26,068	0	0	26,068
Total Cost of output138102	0	296,000	0	0	296,000	0	380,500	0	0	380,500

138103 Capacity Building for HLG

227001 Travel inland	0	0	0	0	0	0	0	7,090	0	7,090
Total Cost of output138103	0	0	0	0	0	0	0	7,090	0	7,090

138104 Supervision of Sub County programme implementation

227004 Fuel, Lubricants and Oils	0	2,802	0	0	2,802	0	0	0	0	0
Total Cost of output138104	0	2,802	0	0	2,802	0	0	0	0	0

138105 Public Information Dissemination

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
Total Cost of output138105	0	0	0	0	0	0	720	0	0	720

138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
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	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	261	0	0	261	0	720	0	0	720
Total Cost of output138106	0	261	0	0	261	0	6,720	0	0	6,720

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
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221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	2,000	0	0	2,000	0	0	0	0	0
223004 Guard and Security services	0	2,400	0	0	2,400	0	960	0	0	960
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138108	0	7,400	0	0	7,400	0	4,960	0	0	4,960

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	1,321	0	0	1,321	0	1,300	0	0	1,300
Total Cost of output138109	0	1,321	0	0	1,321	0	1,300	0	0	1,300

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	315	0	0	315
221012 Small Office Equipment	0	700	0	0	700	0	3,000	0	0	3,000
227001 Travel inland	0	600	0	0	600	0	800	0	0	800
Total Cost of output138111	0	1,300	0	0	1,300	0	4,115	0	0	4,115

138113 Procurement Services

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,500	0	0	2,500
227001 Travel inland	0	1,400	0	0	1,400	0	2,000	0	0	2,000
Total Cost of output138113	0	7,400	0	0	7,400	0	7,000	0	0	7,000
Total Cost of Higher LG Services	301,876	336,272	0	0	638,148	195,650	418,315	7,090	0	621,054

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	7,090	0	7,090	0	0	0	0	0
Total Cost of output138172	0	0	7,090	0	7,090	0	0	0	0	0
Total Cost of Capital Purchases	0	0	7,090	0	7,090	0	0	0	0	0
Total cost of District and Urban Administration	301,876	336,272	7,090	0	645,238	195,650	418,315	7,090	0	621,054
Total cost of Administration	301,876	336,272	7,090	0	645,238	195,650	418,315	7,090	0	621,054

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	115,488	95,273	322,847
Locally Raised Revenues	13,476	18,045	197,329
Urban Unconditional Grant (Non-Wage)	51,494	38,607	48,000
Urban Unconditional Grant (Wage)	50,518	38,621	77,518
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	115,488	95,273	322,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,518	37,889	77,518
Non Wage	64,970	55,264	245,329
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	115,488	93,153	322,847

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										
148101 LG Financial Management services										
211101 General Staff Salaries	50,518	0	0	0	50,518	77,518	0	0	0	77,518
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	6,999	0	0	6,999	0	5,500	0	0	5,500
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	10,001	0	0	10,001	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	6,200	0	0	6,200	0	8,913	0	0	8,913

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,150	0	0	2,150
Total Cost of output148101	50,518	23,200	0	0	73,718	77,518	21,723	0	0	99,241
148102 Revenue Management and Collection Services										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	960	0	0	960	0	1,460	0	0	1,460
Total Cost of output148102	0	2,160	0	0	2,160	0	2,160	0	0	2,160
148103 Budgeting and Planning Services										
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of output148103	0	2,000	0	0	2,000	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221007 Books, Periodicals & Newspapers	0	624	0	0	624	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,010	0	0	1,010	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148104	0	1,634	0	0	1,634	0	1,000	0	0	1,000
148105 LG Accounting Services										
221003 Staff Training	0	476	0	0	476	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	367	0	0	367
Total Cost of output148105	0	1,476	0	0	1,476	0	1,967	0	0	1,967
148106 Integrated Financial Management System										
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,400	0	0	14,400	0	6,000	0	0	6,000
227001 Travel inland	0	3,600	0	0	3,600	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	9,000	0	0	9,000
228004 Maintenance – Other	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	184,279	0	0	184,279
Total Cost of output148107	0	2,000	0	0	2,000	0	184,279	0	0	184,279

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148108 Sector Management and Monitoring

227001 Travel inland	0	1,000	0	0	1,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	600	0	0	600
Total Cost of output148108	0	2,500	0	0	2,500	0	2,200	0	0	2,200
Total Cost of Higher LG Services	50,518	64,970	0	0	115,488	77,518	245,329	0	0	322,847
Total cost of Financial Management and Accountability(LG)	50,518	64,970	0	0	115,488	77,518	245,329	0	0	322,847
Total cost of Finance	50,518	64,970	0	0	115,488	77,518	245,329	0	0	322,847

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,024	68,066	117,514
Locally Raised Revenues	20,148	5,873	23,430
Urban Unconditional Grant (Non-Wage)	58,156	45,903	61,084
Urban Unconditional Grant (Wage)	21,720	16,290	33,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	100,024	68,066	117,514
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,720	16,290	33,000
Non Wage	78,304	51,776	84,514
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100,024	68,066	117,514

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211101 General Staff Salaries	21,720	0	0	0	21,720	33,000	0	0	0	33,000
211103 Allowances (Incl. Casuals, Temporary)	0	6,545	0	0	6,545	0	1,560	0	0	1,560
221007 Books, Periodicals & Newspapers	0	2,160	0	0	2,160	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	310	0	0	310
227001 Travel inland	0	1,000	0	0	1,000	0	12,420	0	0	12,420
227004 Fuel, Lubricants and Oils	0	7,424	0	0	7,424	0	7,200	0	0	7,200

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Total Cost of output138201	21,720	18,129	0	0	39,849	33,000	21,990	0	0	54,990
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,280	0	0	2,280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	601	0	0	601
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	532	0	0	532	0	0	0	0	0
Total Cost of output138202	0	2,812	0	0	2,812	0	2,801	0	0	2,801
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,320	0	0	1,320	0	0	0	0	0
221009 Welfare and Entertainment	0	80	0	0	80	0	90	0	0	90
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	600	0	0	600	0	1,920	0	0	1,920
Total Cost of output138204	0	2,400	0	0	2,400	0	2,410	0	0	2,410
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	52,563	0	0	52,563	0	55,873	0	0	55,873
Total Cost of output138206	0	52,563	0	0	52,563	0	55,873	0	0	55,873
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,440	0	0	1,440
Total Cost of output138207	0	2,400	0	0	2,400	0	1,440	0	0	1,440
Total Cost of Higher LG Services	21,720	78,304	0	0	100,024	33,000	84,514	0	0	117,514
Total cost of Local Statutory Bodies	21,720	78,304	0	0	100,024	33,000	84,514	0	0	117,514
Total cost of Statutory Bodies	21,720	78,304	0	0	100,024	33,000	84,514	0	0	117,514

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,775	76,162	83,914
Locally Raised Revenues	2,363	270	1,450
Sector Conditional Grant (Non-Wage)	50,788	38,091	41,197
Sector Conditional Grant (Wage)	40,868	31,031	40,868
Urban Unconditional Grant (Non-Wage)	540	608	400
Urban Unconditional Grant (Wage)	8,216	6,162	0
Development Revenues	40,599	40,998	12,857
Sector Development Grant	12,891	12,891	12,857
Urban Discretionary Development Equalization Grant	27,708	28,108	0
Total Revenues shares	143,373	117,160	96,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,084	29,579	40,868
Non Wage	53,691	35,475	43,047
Development Expenditure			
Domestic Development	40,599	0	12,857
External Financing	0	0	0
Total Expenditure	143,373	65,054	96,771

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	40,868	0	0	0	40,868	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	570	0	0	570	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,230	0	0	1,230	0	258	0	0	258

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221012 Small Office Equipment	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	1,070	0	0	1,070	0	400	0	400
224006 Agricultural Supplies	0	4,298	0	0	4,298	0	2,700	0	2,700
227001 Travel inland	0	4,654	0	0	4,654	0	3,596	0	3,596
227004 Fuel, Lubricants and Oils	0	8,093	0	0	8,093	0	7,093	0	7,093
228002 Maintenance - Vehicles	0	300	0	0	300	0	800	0	800
Total Cost of output018101	40,868	20,215	0	0	61,083	0	15,947	0	15,947

018104 Planning, Monitoring/Quality Assurance and Evaluation

221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	48	0	0	48	0	600	0	600
222001 Telecommunications	0	72	0	0	72	0	400	0	400
227001 Travel inland	0	2,824	0	0	2,824	0	3,300	0	3,300
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	2,728	0	0	2,728	0	1,000	0	1,000
Total Cost of output018104	0	6,072	0	0	6,072	0	6,300	0	6,300
Total Cost of Higher LG Services	40,868	26,287	0	0	67,155	0	22,247	0	22,247
Total cost of Agricultural Extension Services	40,868	26,287	0	0	67,155	0	22,247	0	22,247

0182 District Production Services

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

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

224006 Agricultural Supplies	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	480	0	0	480	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	220	0	0	220	0	0	0	0	0
Total Cost of output018201	0	800	0	0	800	0	800	0	0	800

018202 Cross cutting Training (Development Centres)

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224006 Agricultural Supplies	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	3,094	0	0	3,094	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,572	0	0	1,572	0	0	0	0	0
Total Cost of output018202	0	7,066	0	0	7,066	0	0	0	0	0

018203 Livestock Vaccination and Treatment

224006 Agricultural Supplies	0	260	0	0	260	0	260	0	0	260
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227001 Travel inland	0	98	0	0	98	0	1,240	0	0	1,240
227004 Fuel, Lubricants and Oils	0	90	0	0	90	0	0	0	0	0
Total Cost of output018203	0	448	0	0	448	0	1,500	0	0	1,500

018204 Fisheries regulation

221005 Hire of Venue (chairs, projector, etc)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	800	0	0	800	0	390	0	0	390
224006 Agricultural Supplies	0	400	0	0	400	0	1,040	0	0	1,040
227001 Travel inland	0	2,320	0	0	2,320	0	2,880	0	0	2,880
227004 Fuel, Lubricants and Oils	0	930	0	0	930	0	2,790	0	0	2,790
Total Cost of output018204	0	5,400	0	0	5,400	0	10,500	0	0	10,500

018205 Crop disease control and regulation

222001 Telecommunications	0	40	0	0	40	0	0	0	0	0
224006 Agricultural Supplies	0	430	0	0	430	0	0	0	0	0
227001 Travel inland	0	840	0	0	840	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output018205	0	1,510	0	0	1,510	0	2,000	0	0	2,000

018206 Agriculture statistics and information

221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	460	0	0	460	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	546	0	0	546	0	0	0	0	0
Total Cost of output018206	0	1,146	0	0	1,146	0	2,500	0	0	2,500

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	530	0	0	530
227001 Travel inland	0	360	0	0	360	0	970	0	0	970
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of output018207	0	600	0	0	600	0	1,500	0	0	1,500

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	310	0	0	310
227001 Travel inland	0	600	0	0	600	0	1,690	0	0	1,690

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227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	0	0	0	0
Total Cost of output018208	0	1,650	0	0	1,650	0	2,000	0	0	2,000

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	40,868	0	0	0	40,868
Total Cost of output018212	0	0	0	0	0	40,868	0	0	0	40,868
Total Cost of Higher LG Services	0	18,620	0	0	18,620	40,868	20,800	0	0	61,668

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,982	0	1,982
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Total for LCIII: Western **County: Bukooli** **1,982**

LCII: Ndifakulya Ndifakulya Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 1,982

311101 Land	0	0	0	0	0	0	0	10,875	0	10,875
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Total for LCIII: Western **County: Bukooli** **10,875**

LCII: Ndifakulya Ndifakulya Real estate services - Acquisition of Land-1513 Source: Sector Development Grant 10,875

312101 Non-Residential Buildings	0	0	40,599	0	40,599	0	0	0	0	0
Total Cost of output018272	0	0	40,599	0	40,599	0	0	12,857	0	12,857
Total Cost of Capital Purchases	0	0	40,599	0	40,599	0	0	12,857	0	12,857
Total cost of District Production Services	0	18,620	40,599	0	59,219	40,868	20,800	12,857	0	74,525

0183 District Commercial Services

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

018301 Trade Development and Promotion Services

211101 General Staff Salaries	8,216	0	0	0	8,216	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	236	0	0	236	0	0	0	0	0
222001 Telecommunications	0	860	0	0	860	0	0	0	0	0
227001 Travel inland	0	517	0	0	517	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,046	0	0	1,046	0	0	0	0	0
Total Cost of output018301	8,216	2,659	0	0	10,875	0	0	0	0	0

018302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	0	0	0	0
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222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	152	0	0	152	0	0	0	0	0
Total Cost of output018302	0	892	0	0	892	0	0	0	0	0
018303 Market Linkage Services										
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	152	0	0	152	0	0	0	0	0
Total Cost of output018303	0	892	0	0	892	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	709	0	0	709	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	344	0	0	344	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	160	0	0	160	0	0	0	0	0
Total Cost of output018304	0	2,113	0	0	2,113	0	0	0	0	0
018305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	152	0	0	152	0	0	0	0	0
Total Cost of output018305	0	892	0	0	892	0	0	0	0	0
018306 Industrial Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	569	0	0	569	0	0	0	0	0
227001 Travel inland	0	288	0	0	288	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	0	0	0	0
Total Cost of output018306	0	1,337	0	0	1,337	0	0	0	0	0
Total Cost of Higher LG Services	8,216	8,784	0	0	17,000	0	0	0	0	0
Total cost of District Commercial Services	8,216	8,784	0	0	17,000	0	0	0	0	0
Total cost of Production and Marketing	49,084	53,691	40,599	0	143,373	40,868	43,047	12,857	0	96,771

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,429	59,683	209,094
Locally Raised Revenues	5,241	1,645	15,075
Sector Conditional Grant (Non-Wage)	21,410	16,058	40,251
Sector Conditional Grant (Wage)	53,538	40,210	152,167
Urban Unconditional Grant (Non-Wage)	2,240	1,770	1,600
Development Revenues	500,092	500,092	72,724
Sector Development Grant	500,092	500,092	72,724
Total Revenues shares	582,521	559,775	281,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,538	40,154	152,167
Non Wage	28,891	19,473	56,926
Development Expenditure			
Domestic Development	500,092	10,029	72,724
External Financing	0	0	0
Total Expenditure	582,521	69,655	281,818

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	800	0	0	800	0	1,005	0	0	1,005
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	2,368	0	0	2,368
Total Cost of output088101	0	800	0	0	800	0	4,173	0	0	4,173
088105 Health and Hygiene Promotion										
213002 Incapacity, death benefits and funeral expenses	0	2,400	0	0	2,400	0	2,400	0	0	2,400

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221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	940	0	0	940	0	1,440	0	0	1,440
Total Cost of output088105	0	3,840	0	0	3,840	0	3,840	0	0	3,840
Total Cost of Higher LG Services	0	4,640	0	0	4,640	0	8,013	0	0	8,013

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	17,128	0	0	17,128	0	34,256	0	0	34,256
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Total for LCIII: Missing Subcounty **County: Missing County** **34,256**

LCII: Missing Parish *BUGIRI TC HC II* *Source: Sector Conditional Grant (Non-Wage)* *34,256*

Total Cost of output088154	0	17,128	0	0	17,128	0	34,256	0	0	34,256
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Total Cost of Lower Local Services	0	17,128	0	0	17,128	0	34,256	0	0	34,256
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
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281503 Engineering and Design Studies & Plans for capital works	0	0	14,000	0	14,000	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,000	0	13,000	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	438,092	0	438,092	0	0	0	0	0
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312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
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312212 Medical Equipment	0	0	25,000	0	25,000	0	0	0	0	0
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Total Cost of output088172	0	0	500,092	0	500,092	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	500,092	0	500,092	0	0	0	0	0
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Total cost of Primary Healthcare	0	21,768	500,092	0	521,860	0	42,269	0	0	42,269
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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
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088301 Healthcare Management Services

211101 General Staff Salaries	53,538	0	0	0	53,538	152,167	0	0	0	152,167
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221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
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221002 Workshops and Seminars	0	1,159	0	0	1,159	0	2,000	0	0	2,000
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221011 Printing, Stationery, Photocopying and Binding	0	234	0	0	234	0	0	0	0	0
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221012 Small Office Equipment	0	2,050	0	0	2,050	0	720	0	0	720
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222001 Telecommunications	0	8	0	0	8	0	0	0	0	0
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227001 Travel inland	0	1,833	0	0	1,833	0	1,000	0	0	1,000
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227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	8,510	0	0	8,510
Total Cost of output088301	53,538	5,764	0	0	59,302	152,167	13,230	0	0	165,397
088302 Healthcare Services Monitoring and Inspection										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	145	0	0	145
222001 Telecommunications	0	0	0	0	0	0	282	0	0	282
223006 Water	0	410	0	0	410	0	0	0	0	0
227001 Travel inland	0	949	0	0	949	0	1,000	0	0	1,000
Total Cost of output088302	0	1,359	0	0	1,359	0	1,427	0	0	1,427
Total Cost of Higher LG Services	53,538	7,123	0	0	60,661	152,167	14,657	0	0	166,824
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	72,724	0	72,724
Total for LCIII: Eastern	County: Bukooli									72,724
<i>LCII: NALUWERERE</i>	<i>Naluwerere Bugiri TC</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>							<i>72,724</i>
Total Cost of output088372	0	0	0	0	0	0	0	72,724	0	72,724
Total Cost of Capital Purchases	0	0	0	0	0	0	0	72,724	0	72,724
Total cost of Health Management and Supervision	53,538	7,123	0	0	60,661	152,167	14,657	72,724	0	239,549
Total cost of Health	53,538	28,891	500,092	0	582,521	152,167	56,926	72,724	0	281,818

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,213,574	1,590,294	2,003,738
Locally Raised Revenues	17,456	14,898	19,950
Other Transfers from Central Government	2,071	2,815	2,071
Sector Conditional Grant (Non-Wage)	848,531	565,589	597,719
Sector Conditional Grant (Wage)	1,305,705	982,384	1,348,198
Urban Unconditional Grant (Non-Wage)	7,810	608	3,800
Urban Unconditional Grant (Wage)	32,000	24,000	32,000
Development Revenues	213,920	213,920	78,120
Sector Development Grant	213,920	213,920	78,120
Total Revenues shares	2,427,494	1,804,214	2,081,859
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,337,705	876,467	1,380,198
Non Wage	875,868	583,910	623,540
Development Expenditure			
Domestic Development	213,920	197,232	78,120
External Financing	0	0	0
Total Expenditure	2,427,494	1,657,608	2,081,859

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	640,566	0	0	0	640,566	640,566	0	0	0	640,566
Total Cost of output078102	640,566	0	0	0	640,566	640,566	0	0	0	640,566
Total Cost of Higher LG Services	640,566	0	0	0	640,566	640,566	0	0	0	640,566

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	40,716	0	0	40,716	0	72,623	0	0	72,623
Total for LCIII: Missing Subcounty										72,623
LCII: Missing Parish			AL – JAMA		Source: Sector Conditional Grant (Non-Wage)					14,022
LCII: Missing Parish			BUGUBO-BUTAMBULA P.S.		Source: Sector Conditional Grant (Non-Wage)					10,074
LCII: Missing Parish			BUSANZI P.S		Source: Sector Conditional Grant (Non-Wage)					11,358
LCII: Missing Parish			HINDOCHA P/S		Source: Sector Conditional Grant (Non-Wage)					16,998
LCII: Missing Parish			WALUWERERE P.S.		Source: Sector Conditional Grant (Non-Wage)					20,171
Total Cost of output078151	0	40,716	0	0	40,716	0	72,623	0	0	72,623
Total Cost of Lower Local Services	0	40,716	0	0	40,716	0	72,623	0	0	72,623
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500	0	500
Total for LCIII: Eastern										500
LCII: NKUSI	Bugubo and Busaanzi P/S	Environmental Impact Assessment - Capital Works-495			Source: Sector Development Grant					500
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,500	0	1,500
Total for LCIII: Eastern										1,500
LCII: NKUSI	Bugubo butambula	Engineering and Design studies and Plans - Designs -479			Source: Sector Development Grant					1,000
LCII: NKUSI	Bugubo butambula p/s	Engineering and Design studies and Plans - Bill of Quantities-475			Source: Sector Development Grant					500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,100	0	1,100
Total for LCIII: Eastern										1,100
LCII: NKUSI	Bugubo butambula	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant					1,100
312213 ICT Equipment	0	0	0	0	0	0	0	4,500	0	4,500

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Total for LCIII: Eastern		County: Bukooli							4,500
<i>LCII: NKUSI</i>	<i>Headquater</i>	<i>ICT - Colour Printers-729</i>		<i>Source: Sector Development Grant</i>					<i>2,000</i>
<i>LCII: NKUSI</i>	<i>Headquaters</i>	<i>ICT - Tablet Computers-850</i>		<i>Source: Sector Development Grant</i>					<i>2,500</i>
Total Cost of output078175	0	0	0	0	0	0	0	7,600	0

078180 Classroom construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	3,800	0	3,800	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,400	0	5,400	0	0	0	0	0
312101 Non-Residential Buildings	0	0	179,328	0	179,328	0	0	0	0	0
Total Cost of output078180	0	0	192,528	0	192,528	0	0	0	0	0

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	70,520	0	70,520
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Total for LCIII: Eastern	County: Bukooli							70,520
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<i>LCII: NKUSI</i>	<i>Busaanzi and Bugubo butambula p/s</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>70,520</i>
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Total Cost of output078181	0	0	0	0	0	0	0	70,520	0	70,520
Total Cost of Capital Purchases	0	0	192,528	0	192,528	0	0	78,120	0	78,120
Total cost of Pre-Primary and Primary Education	640,566	40,716	192,528	0	873,810	640,566	72,623	78,120	0	791,309

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	366,477	0	0	0	366,477	408,969	0	0	0	408,969
Total Cost of output078201	366,477	0	0	0	366,477	408,969	0	0	0	408,969
Total Cost of Higher LG Services	366,477	0	0	0	366,477	408,969	0	0	0	408,969

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	671,788	0	0	671,788	0	378,216	0	0	378,216
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Total for LCIII: Eastern	County: Bukooli							278,388
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<i>LCII: NALUWERERE</i>	<i>BUKOOLI COLLEGE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>278,388</i>
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Total for LCIII: Missing Subcounty				County: Missing County				99,828			
LCII: Missing Parish				ALLIANCE VICTORY SS		Source: Sector Conditional Grant (Non-Wage)			30,879		
LCII: Missing Parish				CRANES HIGH		Source: Sector Conditional Grant (Non-Wage)			23,970		
LCII: Missing Parish				TOWN VIEW SS BUGIRI		Source: Sector Conditional Grant (Non-Wage)			33,417		
LCII: Missing Parish				UNIVERSAL HIGH SCHOOL		Source: Sector Conditional Grant (Non-Wage)			11,562		
Total Cost of output078251		0	671,788	0	0	671,788	0	378,216	0	0	378,216
Total Cost of Lower Local Services		0	671,788	0	0	671,788	0	378,216	0	0	378,216
Total cost of Secondary Education		366,477	671,788	0	0	1,038,264	408,969	378,216	0	0	787,185

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	298,663	0	0	0	298,663	298,663	0	0	0	298,663
Total Cost of output078301	298,663	0	0	0	298,663	298,663	0	0	0	298,663
Total Cost of Higher LG Services	298,663	0	0	0	298,663	298,663	0	0	0	298,663
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593	0	122,593	0	0	122,593
Total for LCIII: Missing Subcounty	County: Missing County				122,593					
<i>LCII: Missing Parish</i>	<i>BUKOOLI TECHNICAL SCHOOL</i>				<i>Source: Sector Conditional Grant (Non-Wage) 122,593</i>					
Total Cost of output078351	0	122,593	0	0	122,593	0	122,593	0	0	122,593
Total Cost of Lower Local Services	0	122,593	0	0	122,593	0	122,593	0	0	122,593
Total cost of Skills Development	298,663	122,593	0	0	421,256	298,663	122,593	0	0	421,256

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	32,000	0	0	0	32,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,066	0	0	2,066
221005 Hire of Venue (chairs, projector, etc)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,025	0	0	1,025	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	725	0	0	725	0	888	0	0	888
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,448	0	0	3,448	0	3,991	0	0	3,991
227004 Fuel, Lubricants and Oils	0	3,207	0	0	3,207	0	4,065	0	0	4,065
Total Cost of output078401	32,000	9,005	0	0	41,005	0	14,510	0	0	14,510

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output078402	0	0	0	0	0	0	2,000	0	0	2,000

078403 Sports Development services

227001 Travel inland	0	1,100	0	0	1,100	0	2,800	0	0	2,800
Total Cost of output078403	0	1,100	0	0	1,100	0	2,800	0	0	2,800

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	32,000	0	0	0	32,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	1,320	0	0	1,320	0	0	0	0	0
221009 Welfare and Entertainment	0	1,350	0	0	1,350	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,023	0	0	1,023	0	1,614	0	0	1,614
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	636	0	0	636
223001 Property Expenses	0	0	0	0	0	0	10,033	0	0	10,033
227001 Travel inland	0	3,264	0	0	3,264	0	6,652	0	0	6,652
227004 Fuel, Lubricants and Oils	0	3,710	0	0	3,710	0	6,864	0	0	6,864
281401 Rental – non produced assets	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output078405	0	30,666	0	0	30,666	32,000	30,799	0	0	62,799
Total Cost of Higher LG Services	32,000	40,771	0	0	72,771	32,000	50,108	0	0	82,108

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	14,116	0	14,116	0	0	0	0	0
312201 Transport Equipment	0	0	776	0	776	0	0	0	0	0
312213 ICT Equipment	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of output078472	0	0	21,392	0	21,392	0	0	0	0	0
Total Cost of Capital Purchases	0	0	21,392	0	21,392	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	32,000	40,771	21,392	0	94,163	32,000	50,108	0	0	82,108
Total cost of Education	1,337,705	875,868	213,920	0	2,427,494	1,380,198	623,540	78,120	0	2,081,859

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	521,670	351,135	390,331
Locally Raised Revenues	7,632	540	2,175
Other Transfers from Central Government	477,228	318,330	311,756
Urban Unconditional Grant (Non-Wage)	810	675	400
Urban Unconditional Grant (Wage)	36,000	31,590	76,000
Development Revenues	5,890	19,149	49,394
Urban Discretionary Development Equalization Grant	5,890	19,149	49,394
Total Revenues shares	527,560	370,284	439,725
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,000	31,590	76,000
Non Wage	485,670	196,758	314,331
Development Expenditure			
Domestic Development	5,890	9,329	49,394
External Financing	0	0	0
Total Expenditure	527,560	237,677	439,725

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	0	0	0	0
221012 Small Office Equipment	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output048104	0	24,000	0	0	24,000	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	37,000	0	0	37,000	0	46,763	0	0	46,763

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Total Cost of output048105	0	37,000	0	0	37,000	0	46,763	0	0	46,763
048106 Urban Roads Maintenance										
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	126,300	0	0	126,300
228004 Maintenance – Other	0	42,000	0	0	42,000	0	0	0	0	0
Total Cost of output048106	0	47,200	0	0	47,200	0	126,300	0	0	126,300
048107 Sector Capacity Development										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of output048107	0	7,500	0	0	7,500	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	76,000	0	0	0	76,000
221004 Recruitment Expenses	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,575	0	0	2,575
227001 Travel inland	0	8,812	0	0	8,812	0	21,500	0	0	21,500
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	4,990	0	0	4,990
228001 Maintenance - Civil	0	0	0	0	0	0	10,010	0	0	10,010
Total Cost of output048108	0	15,012	0	0	15,012	76,000	43,575	0	0	119,575
048109 Promotion of Community Based Management in Road Maintenance										
224006 Agricultural Supplies	0	3,800	0	0	3,800	0	0	0	0	0
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output048109	0	7,800	0	0	7,800	0	0	0	0	0
Total Cost of Higher LG Services	0	138,512	0	0	138,512	76,000	216,638	0	0	292,638
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048152 Urban Roads Resealing										
242003 Other	0	329,153	0	0	329,153	0	0	0	0	0
Total Cost of output048152	0	329,153	0	0	329,153	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	18,005	0	0	18,005	0	97,693	0	0	97,693
Total for LCIII: Eastern	County: Bukooli				97,693					
<i>LCII: NKUSI</i>	<i>Nkusi</i>	<i>Market street</i>		<i>Source: Other Transfers from Central Government</i>		<i>97,693</i>				
Total Cost of output048157	0	18,005	0	0	18,005	0	97,693	0	0	97,693

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Total Cost of Lower Local Services	0	347,158	0	0	347,158	0	97,693	0	0	97,693
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,800	0	13,800
Total for LCIII: Eastern			County: Bukooli							13,800
LCII: NKUSI	Head quarter		Building Construction - Latrines-237			Source: Urban Discretionary Development Equalization Grant				13,800
312104 Other Structures	0	0	0	0	0	0	0	35,594	0	35,594
Total for LCIII: Eastern			County: Bukooli							35,594
LCII: NKUSI	Market street		Construction Services - Straight Lights-411			Source: Urban Discretionary Development Equalization Grant				20,000
LCII: NKUSI	YMCA river crossing		Construction Services - Other Construction Works-405			Source: Urban Discretionary Development Equalization Grant				15,594
Total Cost of output048172	0	0	0	0	0	0	0	49,394	0	49,394
Total Cost of Capital Purchases	0	0	0	0	0	0	0	49,394	0	49,394
Total cost of District, Urban and Community Access Roads	0	485,670	0	0	485,670	76,000	314,331	49,394	0	439,725

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	5,890	0	5,890	0	0	0	0	0
Total Cost of output048282	0	0	5,890	0	5,890	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,890	0	5,890	0	0	0	0	0
Total cost of District Engineering Services	0	0	5,890	0	5,890	0	0	0	0	0

0483 Municipal 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
048301 Sector Capacity Development										
211101 General Staff Salaries	36,000	0	0	0	36,000	0	0	0	0	0

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Total Cost of output048301	36,000	0	0	0	36,000	0	0	0	0	0
Total Cost of Higher LG Services	36,000	0	0	0	36,000	0	0	0	0	0
Total cost of Municipal Services	36,000	0	0	0	36,000	0	0	0	0	0
Total cost of Roads and Engineering	36,000	485,670	5,890	0	527,560	76,000	314,331	49,394	0	439,725

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,113	31,346	93,934
Locally Raised Revenues	4,258	660	4,350
Urban Unconditional Grant (Non-Wage)	540	450	1,480
Urban Unconditional Grant (Wage)	40,315	30,236	88,104
Development Revenues	13,000	17,314	4,500
Urban Discretionary Development Equalization Grant	13,000	17,314	4,500
Total Revenues shares	58,113	48,660	98,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,315	24,450	88,104
Non Wage	4,798	1,065	5,830
Development Expenditure			
Domestic Development	13,000	17,236	4,500
External Financing	0	0	0
Total Expenditure	58,113	42,751	98,434

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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	40,315	0	0	0	40,315	88,104	0	0	0	88,104
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
Total Cost of output098301	40,315	0	0	0	40,315	88,104	600	0	0	88,704
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
Total Cost of output098306	0	0	0	0	0	0	400	0	0	400

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098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output098308	0	0	0	0	0	0	800	0	0	800

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	96	0	0	96	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	160	0	0	160	0	0	0	0	0
Total Cost of output098309	0	256	0	0	256	0	0	0	0	0

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

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098310	0	0	0	0	0	0	1,000	0	0	1,000

098311 Infrastruture Planning

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	60	0	0	60	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	550	0	0	550
227001 Travel inland	0	540	0	0	540	0	1,480	0	0	1,480
227004 Fuel, Lubricants and Oils	0	3,342	0	0	3,342	0	0	0	0	0
Total Cost of output098311	0	4,542	0	0	4,542	0	3,030	0	0	3,030
Total Cost of Higher LG Services	40,315	4,798	0	0	45,113	88,104	5,830	0	0	93,934

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

311101 Land	0	0	3,000	0	3,000	0	0	3,000	0	3,000
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Total for LCIII: Eastern **County: Bukooli** **3,000**

LCII: NKUSI *Nkusi* *Real estate services - Land Titles-1518* *Source: Urban Discretionary Development Equalization Grant* *3,000*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,500	0	1,500
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Total for LCIII: Eastern **County: Bukooli** **1,500**

LCII: NKUSI *Headquarter* *Furniture and Fixtures - Shelves-653* *Source: Urban Discretionary Development Equalization Grant* *900*

LCII: NKUSI *Headquarter* *Furniture and Fixtures - Tables -656* *Source: Urban Discretionary Development Equalization Grant* *600*

312213 ICT Equipment	0	0	8,195	0	8,195	0	0	0	0	0
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312302 Intangible Fixed Assets	0	0	1,805	0	1,805	0	0	0	0	0
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Total Cost of output098372	0	0	13,000	0	13,000	0	0	4,500	0	4,500
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Total Cost of Capital Purchases	0	0	13,000	0	13,000	0	0	4,500	0	4,500
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Total cost of Natural Resources Management	40,315	4,798	13,000	0	58,113	88,104	5,830	4,500	0	98,434
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Total cost of Natural Resources	40,315	4,798	13,000	0	58,113	88,104	5,830	4,500	0	98,434
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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	326,400	42,783	44,394
Locally Raised Revenues	2,025	840	2,175
Other Transfers from Central Government	281,624	9,812	0
Sector Conditional Grant (Non-Wage)	9,940	7,455	9,819
Urban Unconditional Grant (Non-Wage)	810	675	400
Urban Unconditional Grant (Wage)	32,000	24,000	32,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	326,400	42,783	44,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,000	24,000	32,000
Non Wage	294,400	17,006	12,394
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	326,400	41,006	44,394

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	2,575	0	0	2,575	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,376	0	0	2,376	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	416	0	0	416	0	0	0	0	0
222001 Telecommunications	0	743	0	0	743	0	360	0	0	360

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226001 Insurances	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	11,442	0	0	11,442	0	1,190	0	0	1,190
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	668	0	0	668	0	0	0	0	0
282101 Donations	0	261,355	0	0	261,355	0	0	0	0	0
Total Cost of output108102	0	281,624	0	0	281,624	0	1,550	0	0	1,550

108103 Operational and Maintenance of Public Libraries

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	281	0	0	281	0	150	0	0	150
221012 Small Office Equipment	0	0	0	0	0	0	113	0	0	113
227001 Travel inland	0	1,224	0	0	1,224	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	40	0	0	40	0	0	0	0	0
Total Cost of output108103	0	1,545	0	0	1,545	0	1,563	0	0	1,563

108104 Facilitation of Community Development Workers

227001 Travel inland	0	0	0	0	0	0	420	0	0	420
Total Cost of output108104	0	0	0	0	0	0	420	0	0	420

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	55	0	0	55	0	162	0	0	162
222001 Telecommunications	0	30	0	0	30	0	80	0	0	80
227001 Travel inland	0	1,038	0	0	1,038	0	1,158	0	0	1,158
227004 Fuel, Lubricants and Oils	0	112	0	0	112	0	469	0	0	469
Total Cost of output108105	0	1,235	0	0	1,235	0	1,869	0	0	1,869

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	590	0	0	590	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	70	0	0	70	0	0	0	0	0
227001 Travel inland	0	240	0	0	240	0	575	0	0	575
Total Cost of output108107	0	1,000	0	0	1,000	0	975	0	0	975

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	75	0	0	75	0	0	0	0	0
222001 Telecommunications	0	40	0	0	40	0	110	0	0	110
227001 Travel inland	0	460	0	0	460	0	1,028	0	0	1,028
227004 Fuel, Lubricants and Oils	0	60	0	0	60	0	0	0	0	0
Total Cost of output108108	0	635	0	0	635	0	1,138	0	0	1,138

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108109 Support to Youth Councils

222001 Telecommunications	0	80	0	0	80	0	80	0	0	80
227001 Travel inland	0	720	0	0	720	0	720	0	0	720
Total Cost of output108109	0	800	0	0	800	0	800	0	0	800

108110 Support to Disabled and the Elderly

222001 Telecommunications	0	160	0	0	160	0	180	0	0	180
227001 Travel inland	0	640	0	0	640	0	1,200	0	0	1,200
Total Cost of output108110	0	800	0	0	800	0	1,380	0	0	1,380

108112 Work based inspections

222001 Telecommunications	0	0	0	0	0	0	112	0	0	112
227001 Travel inland	0	456	0	0	456	0	528	0	0	528
227004 Fuel, Lubricants and Oils	0	184	0	0	184	0	0	0	0	0
Total Cost of output108112	0	640	0	0	640	0	640	0	0	640

108114 Representation on Women's Councils

222001 Telecommunications	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	640	0	0	640	0	0	0	0	0
Total Cost of output108114	0	800	0	0	800	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	32,000	0	0	0	32,000	32,000	0	0	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	460	0	0	460
227001 Travel inland	0	1,620	0	0	1,620	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of output108117	32,000	2,320	0	0	34,320	32,000	2,060	0	0	34,060
Total Cost of Higher LG Services	32,000	291,400	0	0	323,400	32,000	12,394	0	0	44,394

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)

263104 Transfers to other govt. units (Current)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108151	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Lower Local Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	32,000	294,400	0	0	326,400	32,000	12,394	0	0	44,394
Total cost of Community Based Services	32,000	294,400	0	0	326,400	32,000	12,394	0	0	44,394

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,023	66,164	61,560
Locally Raised Revenues	7,332	4,626	6,525
Urban Unconditional Grant (Non-Wage)	16,690	12,788	10,035
Urban Unconditional Grant (Wage)	65,000	48,750	45,000
Development Revenues	17,213	12,200	9,600
Urban Discretionary Development Equalization Grant	17,213	12,200	9,600
Total Revenues shares	106,235	78,364	71,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,000	36,577	45,000
Non Wage	24,023	17,414	16,560
Development Expenditure			
Domestic Development	17,213	8,344	9,600
External Financing	0	0	0
Total Expenditure	106,235	62,334	71,160

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										
138301 Management of the District Planning Office										
211101 General Staff Salaries	65,000	0	0	0	65,000	45,000	0	0	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	843	0	0	843	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,060	0	0	1,060
227004 Fuel, Lubricants and Oils	0	3,400	0	0	3,400	0	0	0	0	0
Total Cost of output138301	65,000	4,643	0	0	69,643	45,000	3,060	0	0	48,060

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138302 District Planning

222001 Telecommunications	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,610	0	0	2,610	0	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	1,218	0	0	1,218	0	1,000	0	1,000
Total Cost of output138302	0	3,828	0	0	3,828	0	3,500	0	3,500

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,032	0	0	1,032	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	368	0	0	368	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0
Total Cost of output138303	0	1,800	0	0	1,800	0	1,000	0	1,000

138304 Demographic data collection

227001 Travel inland	0	240	0	0	240	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	344	0	0	344	0	800	0	800
Total Cost of output138304	0	584	0	0	584	0	1,800	0	1,800

138306 Development Planning

221002 Workshops and Seminars	0	954	0	0	954	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70	0	0	70	0	0	0	0
227001 Travel inland	0	536	0	0	536	0	0	0	0
227004 Fuel, Lubricants and Oils	0	240	0	0	240	0	0	0	0
Total Cost of output138306	0	1,800	0	0	1,800	0	0	0	0

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	258	0	0	258	0	1,600	0	1,600
222003 Information and communications technology (ICT)	0	3,300	0	0	3,300	0	1,600	0	1,600
Total Cost of output138307	0	3,558	0	0	3,558	0	3,200	0	3,200

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	370	0	0	370	0	0	0	0
221002 Workshops and Seminars	0	250	0	0	250	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	125	0	125
222001 Telecommunications	0	2,910	0	0	2,910	0	875	0	875
227001 Travel inland	0	1,260	0	0	1,260	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	860	0	0	860	0	0	0	0
Total Cost of output138308	0	5,650	0	0	5,650	0	2,000	0	2,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	1,440	0	0	1,440	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	720	0	0	720	0	0	0	0

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Total Cost of output138309	0	2,160	0	0	2,160	0	2,000	0	0	2,000
Total Cost of Higher LG Services	65,000	24,023	0	0	89,023	45,000	16,560	0	0	61,560
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	600	0	600	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	600	0	600	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	600	0	600	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,100	0	2,100	0	0	1,600	0	1,600
Total for LCIII: Eastern	County: Bukooli				1,600					
<i>LCII: NKUSI</i>	<i>Head quarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>1,600</i>
312203 Furniture & Fixtures	0	0	5,600	0	5,600	0	0	0	0	0
312213 ICT Equipment	0	0	7,713	0	7,713	0	0	8,000	0	8,000
Total for LCIII: Eastern	County: Bukooli				8,000					
<i>LCII: NKUSI</i>	<i>Nkusi</i>	<i>ICT - Laptop (Notebook Computer) -779</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>4,000</i>
<i>LCII: NKUSI</i>	<i>Nkusi</i>	<i>ICT - Projectors- 823</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>4,000</i>
Total Cost of output138372	0	0	17,213	0	17,213	0	0	9,600	0	9,600
Total Cost of Capital Purchases	0	0	17,213	0	17,213	0	0	9,600	0	9,600
Total cost of Local Government Planning Services	65,000	24,023	17,213	0	106,235	45,000	16,560	9,600	0	71,160
Total cost of Planning	65,000	24,023	17,213	0	106,235	45,000	16,560	9,600	0	71,160

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,347	16,618	30,667
Locally Raised Revenues	4,997	5,425	5,075
Urban Unconditional Grant (Non-Wage)	1,350	1,013	2,040
Urban Unconditional Grant (Wage)	11,000	10,181	23,553
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,347	16,618	30,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,000	10,181	23,553
Non Wage	6,347	6,438	7,115
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,347	16,618	30,667

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	11,000	0	0	0	11,000	23,553	0	0	0	23,553
221011 Printing, Stationery, Photocopying and Binding	0	557	0	0	557	0	740	0	0	740
222003 Information and communications technology (ICT)	0	0	0	0	0	0	175	0	0	175
227001 Travel inland	0	540	0	0	540	0	0	0	0	0
Total Cost of output148201	11,000	1,097	0	0	12,097	23,553	915	0	0	24,467
148202 Internal Audit										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0

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227001 Travel inland	0	1,520	0	0	1,520	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	290	0	0	290	0	0	0	0	0
Total Cost of output148202	0	2,010	0	0	2,010	0	3,200	0	0	3,200
148204 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	720	0	0	720	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	2,520	0	0	2,520	0	0	0	0	0
Total Cost of output148204	0	3,240	0	0	3,240	0	3,000	0	0	3,000
Total Cost of Higher LG Services	11,000	6,347	0	0	17,347	23,553	7,115	0	0	30,667
Total cost of Internal Audit Services	11,000	6,347	0	0	17,347	23,553	7,115	0	0	30,667
Total cost of Internal Audit	11,000	6,347	0	0	17,347	23,553	7,115	0	0	30,667

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*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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	28,865
Locally Raised Revenues	0	0	1,450
Sector Conditional Grant (Non-Wage)	0	0	7,015
Urban Unconditional Grant (Non-Wage)	0	0	400
Urban Unconditional Grant (Wage)	0	0	20,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	28,865
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	20,000
Non Wage	0	0	8,865
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	28,865

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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	20,000	0	0	0	20,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output068301	0	0	0	0	0	20,000	2,400	0	0	22,400
068302 Enterprise Development Services										
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800

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Total Cost of output068302	0	0	0	0	0	0	1,000	0	0	1,000
068303 Market Linkage Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output068303	0	0	0	0	0	0	600	0	0	600
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output068304	0	0	0	0	0	0	2,200	0	0	2,200
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output068305	0	0	0	0	0	0	800	0	0	800
068306 Industrial Development Services										
222001 Telecommunications	0	0	0	0	0	0	415	0	0	415
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,450	0	0	1,450
Total Cost of output068306	0	0	0	0	0	0	1,865	0	0	1,865
Total Cost of Higher LG Services	0	0	0	0	0	0	20,000	8,865	0	28,865
Total cost of Commercial Services	0	0	0	0	0	0	20,000	8,865	0	28,865
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	20,000	8,865	0	28,865

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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
Eastern	152,613	97,754	184,335
Western	159,954	118,604	176,475
Grand Total	312,567	216,358	360,810
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>254,557</i>	<i>176,309</i>	<i>302,946</i>
<i>Domestic Devt:</i>	<i>58,010</i>	<i>40,049</i>	<i>57,864</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Eastern

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	122,666	88,654	154,568
Locally Raised Revenues	85,056	64,657	118,346
Urban Unconditional Grant (Non-Wage)	37,610	23,997	36,223
Development Revenues	29,947	9,100	29,767
Urban Discretionary Development Equalization Grant	29,947	9,100	29,767
Total Revenue Shares	152,613	97,754	184,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	122,666	88,654	154,568
Development Expenditure			
Domestic Development	29,947	9,100	29,767
External Financing	0	0	0
Total Expenditure	152,613	97,754	184,335

Vote:795 Bugiri Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Western**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	131,891	87,639	148,378
Locally Raised Revenues	96,197	56,082	113,800
Urban Unconditional Grant (Non-Wage)	35,694	31,557	34,578
<i>Development Revenues</i>	28,063	30,949	28,097
Urban Discretionary Development Equalization Grant	28,063	30,949	28,097
Total Revenue Shares	159,954	118,588	176,475
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	131,891	87,655	148,378
<i>Development Expenditure</i>			
Domestic Development	28,063	30,949	28,097
External Financing	0	0	0
Total Expenditure	159,954	118,604	176,475

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SubCounty/Town Council/Division: Eastern

Workplan : Administration

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,964	27,453	43,631
Locally Raised Revenues	38,464	17,079	37,631
Urban Unconditional Grant (Non-Wage)	2,500	10,374	6,000
Development Revenues	1,561	1,500	1,102
Urban Discretionary Development Equalization Grant	1,561	1,500	1,102
Total Revenue Shares	42,525	28,953	44,733
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,964	27,453	43,631
Development Expenditure			
Domestic Development	1,561	1,500	1,102
External Financing	0	0	0
Total Expenditure	42,525	28,953	44,733

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,000	0	0	2,000	0	10,160	0	0	10,160
Total Cost of Output 04	0	2,000	0	0	2,000	0	10,160	0	0	10,160
138105 Public Information Dissemination										
221007 Books, Periodicals & Newspapers	0	2,160	0	0	2,160	0	0	0	0	0
Total Cost of Output 05	0	2,160	0	0	2,160	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,100	0	0	3,100	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	900	0	0	900	0	1,549	0	0	1,549
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	500	0	0	500	0	0	0	0	0
223004 Guard and Security services	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	583	0	0	583	0	998	0	0	998
223901 Rent – (Produced Assets) to other govt. units	0	6,000	0	0	6,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	400	0	0	400
224005 Uniforms, Beddings and Protective Gear	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	9,221	0	0	9,221	0	13,733	0	0	13,733
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of Output 06	0	35,304	0	0	35,304	0	24,120	0	0	24,120

138108 Assets and Facilities Management

227001 Travel inland	0	1,500	0	0	1,500	0	2,400	0	0	2,400
Total Cost of Output 08	0	1,500	0	0	1,500	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	0	40,964	0	0	40,964	0	36,680	0	0	36,680

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

242003 Other	0	0	0	0	0	0	6,951	0	0	6,951
Total Cost of Output 51	0	0	0	0	0	0	6,951	0	0	6,951
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	6,951	0	0	6,951

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	1,561	0	1,561	0	0	1,102	0	1,102
Total Cost of Output 72	0	0	1,561	0	1,561	0	0	1,102	0	1,102
Total Cost of Class of Output Capital Purchases	0	0	1,561	0	1,561	0	0	1,102	0	1,102
Total cost of District and Urban Administration	0	40,964	1,561	0	42,525	0	43,631	1,102	0	44,733
Total cost of Administration	0	40,964	1,561	0	42,525	0	43,631	1,102	0	44,733

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
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,405	16,784	34,260
Locally Raised Revenues	33,078	11,887	34,260
Urban Unconditional Grant (Non-Wage)	2,327	4,897	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	35,405	16,784	34,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,405	16,784	34,260
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	35,405	16,784	34,260

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	980	0	0	980
227001 Travel inland	0	2,280	0	0	2,280	0	2,280	0	0	2,280
227004 Fuel, Lubricants and Oils	0	720	0	0	720	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	3,260	0	0	3,260
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	600	0	0	600	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	3,000	0	0	3,000
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	6,500	0	0	6,500
148104 LG Expenditure management Services										
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	9,660	0	0	9,660	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	6,000	0	0	6,000

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of Output 04	0	14,080	0	0	14,080	0	12,000	0	0	12,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,130	0	0	2,130	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	4,500	0	0	4,500
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,498	0	0	1,498	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,297	0	0	6,297	0	0	0	0	0
Total Cost of Output 05	0	11,925	0	0	11,925	0	8,500	0	0	8,500
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,400	0	0	5,400	0	2,000	0	0	2,000
Total Cost of Output 08	0	5,400	0	0	5,400	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	35,405	0	0	35,405	0	34,260	0	0	34,260
Total cost of Financial Management and Accountability(LG)	0	35,405	0	0	35,405	0	34,260	0	0	34,260
Total cost of Finance	0	35,405	0	0	35,405	0	34,260	0	0	34,260

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,816	10,358	14,720
Locally Raised Revenues	9,840	10,358	14,720
Urban Unconditional Grant (Non-Wage)	2,976	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,816	10,358	14,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,816	10,358	14,720
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	12,816	10,358	14,720

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,720	0	0	3,720	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,080	0	0	9,080
Total Cost of Output 01	0	3,720	0	0	3,720	0	9,080	0	0	9,080
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,160	0	0	5,160	0	0	0	0	0
227001 Travel inland	0	2,976	0	0	2,976	0	4,560	0	0	4,560
Total Cost of Output 06	0	8,136	0	0	8,136	0	4,560	0	0	4,560
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,080	0	0	1,080
Total Cost of Output 07	0	960	0	0	960	0	1,080	0	0	1,080
Total Cost of Class of Output Higher LG Services	0	12,816	0	0	12,816	0	14,720	0	0	14,720
Total cost of Local Statutory Bodies	0	12,816	0	0	12,816	0	14,720	0	0	14,720
Total cost of Statutory Bodies	0	12,816	0	0	12,816	0	14,720	0	0	14,720

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,966	0	20,000
Urban Discretionary Development Equalization Grant	20,966	0	20,000
Total Revenue Shares	20,966	0	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,966	0	20,000
External Financing	0	0	0
Total Expenditure	20,966	0	20,000

(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										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	20,966	0	20,966	0	0	0	0	0
Total Cost of Output 80	0	0	20,966	0	20,966	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 83	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	20,966	0	20,966	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education	0	0	20,966	0	20,966	0	0	20,000	0	20,000
Total cost of Education	0	0	20,966	0	20,966	0	0	20,000	0	20,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,647	33,113	58,223
Locally Raised Revenues	840	24,387	28,000
Urban Unconditional Grant (Non-Wage)	29,807	8,726	30,223
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,647	33,113	58,223
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	30,647	33,113	58,223
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,647	33,113	58,223

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

0483 Municipal 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
048302 Maintenance of Urban Infrastructure										
227001 Travel inland	0	0	0	0	0	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
228004 Maintenance – Other	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of Output 02	0	7,600	0	0	7,600	0	28,000	0	0	28,000
048303 Solid Waste Collection and Management										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,223	0	0	9,223
228001 Maintenance - Civil	0	23,047	0	0	23,047	0	0	0	0	0
Total Cost of Output 03	0	23,047	0	0	23,047	0	30,223	0	0	30,223
Total Cost of Class of Output Higher LG Services	0	30,647	0	0	30,647	0	58,223	0	0	58,223
Total cost of Municipal Services	0	30,647	0	0	30,647	0	58,223	0	0	58,223
Total cost of Roads and Engineering	0	30,647	0	0	30,647	0	58,223	0	0	58,223

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,834	946	3,734
Locally Raised Revenues	2,834	946	3,734
Development Revenues	7,419	7,600	8,665
Urban Discretionary Development Equalization Grant	7,419	7,600	8,665
Total Revenue Shares	10,253	8,546	12,399

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,834	946	3,734
<i>Development Expenditure</i>			
Domestic Development	7,419	7,600	8,665
External Financing	0	0	0
Total Expenditure	10,253	8,546	12,399

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 07	0	300	0	0	300	0	800	0	0	800
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	0	0	0	0	0	540	0	0	540
Total Cost of Output 10	0	400	0	0	400	0	600	0	0	600
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	334	0	0	334	0	1,834	0	0	1,834
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 17	0	2,134	0	0	2,134	0	2,334	0	0	2,334
Total Cost of Class of Output Higher LG Services	0	2,834	0	0	2,834	0	3,734	0	0	3,734
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,665	0	8,665

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312104 Other Structures	0	0	7,419	0	7,419	0	0	0	0	0
Total Cost of Output 72	0	0	7,419	0	7,419	0	0	8,665	0	8,665
Total Cost of Class of Output Capital Purchases	0	0	7,419	0	7,419	0	0	8,665	0	8,665
Total cost of Community Mobilisation and Empowerment	0	2,834	7,419	0	10,253	0	3,734	8,665	0	12,399
Total cost of Community Based Services	0	2,834	7,419	0	10,253	0	3,734	8,665	0	12,399

SubCounty/Town Council/Division: Western**Workplan : Administration****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,831	25,026	51,777
Locally Raised Revenues	48,831	13,474	40,083
Urban Unconditional Grant (Non-Wage)	3,000	11,552	11,694
Development Revenues	1,599	6,497	1,663
Urban Discretionary Development Equalization Grant	1,599	6,497	1,663
Total Revenue Shares	53,430	31,522	53,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,831	25,026	51,777
Development Expenditure			
Domestic Development	1,599	6,497	1,663
External Financing	0	0	0
Total Expenditure	53,430	31,522	53,440

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138105 Public Information Dissemination										
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	960	0	0	960
Total Cost of Output 05	0	960	0	0	960	0	960	0	0	960

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138106 Office Support services

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,077	0	0	2,077	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	7,500	0	0	7,500	0	2,000	0	0	2,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	7,000	0	0	7,000	0	0	0	0	0
223004 Guard and Security services	0	1,440	0	0	1,440	0	2,880	0	0	2,880
223005 Electricity	0	1,100	0	0	1,100	0	1,100	0	0	1,100
223901 Rent – (Produced Assets) to other govt. units	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	7,936	0	0	7,936	0	15,877	0	0	15,877
227004 Fuel, Lubricants and Oils	0	5,880	0	0	5,880	0	6,543	0	0	6,543
Total Cost of Output 06	0	46,933	0	0	46,933	0	36,400	0	0	36,400

138108 Assets and Facilities Management

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,937	0	0	1,937	0	3,417	0	0	3,417
Total Cost of Output 08	0	3,937	0	0	3,937	0	3,417	0	0	3,417

138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of Output 13	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of Class of Output Higher LG Services	0	51,831	0	0	51,831	0	51,777	0	0	51,777

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,599	0	1,599	0	0	1,663	0	1,663
Total Cost of Output 72	0	0	1,599	0	1,599	0	0	1,663	0	1,663
Total Cost of Class of Output Capital Purchases	0	0	1,599	0	1,599	0	0	1,663	0	1,663
Total cost of District and Urban Administration	0	51,831	1,599	0	53,430	0	51,777	1,663	0	53,440
Total cost of Administration	0	51,831	1,599	0	53,430	0	51,777	1,663	0	53,440

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
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	31,527	24,115	40,834
Locally Raised Revenues	27,906	15,992	40,834
Urban Unconditional Grant (Non-Wage)	3,621	8,123	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,527	24,115	40,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,527	24,131	40,834
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,527	24,131	40,834

(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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	2,000	0	0	2,000
227001 Travel inland	0	2,900	0	0	2,900	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	5,000	0	0	5,000
Total Cost of Output 02	0	7,000	0	0	7,000	0	17,000	0	0	17,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	2,384	0	0	2,384	0	0	0	0	0
Total Cost of Output 03	0	3,584	0	0	3,584	0	3,200	0	0	3,200
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	560	0	0	560	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,640	0	0	2,640	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	8,601	0	0	8,601	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,108	0	0	3,108
Total Cost of Output 04	0	11,801	0	0	11,801	0	13,108	0	0	13,108

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,680	0	0	2,680	0	2,346	0	0	2,346
Total Cost of Output 05	0	4,980	0	0	4,980	0	5,346	0	0	5,346

148108 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,362	0	0	1,362	0	2,180	0	0	2,180
Total Cost of Output 08	0	4,162	0	0	4,162	0	2,180	0	0	2,180

Total Cost of Class of Output Higher LG Services	0	31,527	0	0	31,527	0	40,834	0	0	40,834
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Total cost of Financial Management and Accountability(LG)	0	31,527	0	0	31,527	0	40,834	0	0	40,834
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Total cost of Finance	0	31,527	0	0	31,527	0	40,834	0	0	40,834
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Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,056	8,269	14,000
Locally Raised Revenues	9,080	6,937	14,000
Urban Unconditional Grant (Non-Wage)	2,976	1,332	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,056	8,269	14,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,056	8,269	14,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	12,056	8,269	14,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,360	0	0	3,360	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,940	0	0	7,940
Total Cost of Output 01	0	3,360	0	0	3,360	0	7,940	0	0	7,940
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,760	0	0	4,760	0	0	0	0	0
227001 Travel inland	0	2,976	0	0	2,976	0	5,160	0	0	5,160
Total Cost of Output 06	0	7,736	0	0	7,736	0	5,160	0	0	5,160
138207 Standing Committees Services										
227001 Travel inland	0	960	0	0	960	0	900	0	0	900
Total Cost of Output 07	0	960	0	0	960	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	12,056	0	0	12,056	0	14,000	0	0	14,000
Total cost of Local Statutory Bodies	0	12,056	0	0	12,056	0	14,000	0	0	14,000
Total cost of Statutory Bodies	0	12,056	0	0	12,056	0	14,000	0	0	14,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,116	16,104	18,000
Urban Discretionary Development Equalization Grant	18,116	16,104	18,000
Total Revenue Shares	18,116	16,104	18,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	18,116	16,104	18,000
External Financing	0	0	0
Total Expenditure	18,116	16,104	18,000

(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										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	18,116	0	18,116	0	0	18,000	0	18,000
Total Cost of Output 83	0	0	18,116	0	18,116	0	0	18,000	0	18,000
Total Cost of Class of Output Capital Purchases	0	0	18,116	0	18,116	0	0	18,000	0	18,000
Total cost of Pre-Primary and Primary Education	0	0	18,116	0	18,116	0	0	18,000	0	18,000
Total cost of Education	0	0	18,116	0	18,116	0	0	18,000	0	18,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,096	30,230	39,767
Locally Raised Revenues	9,000	19,680	16,883
Urban Unconditional Grant (Non-Wage)	26,096	10,549	22,884
Development Revenues	0	0	0
N/A			
Total Revenue Shares	35,096	30,230	39,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,096	30,230	39,767
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	35,096	30,230	39,767

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0483 Municipal 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
048302 Maintenance of Urban Infrastructure										
227001 Travel inland	0	0	0	0	0	0	4,614	0	0	4,614
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,883	0	0	16,883
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 02	0	6,000	0	0	6,000	0	21,497	0	0	21,497
048303 Solid Waste Collection and Management										
227001 Travel inland	0	0	0	0	0	0	18,270	0	0	18,270
228001 Maintenance - Civil	0	29,096	0	0	29,096	0	0	0	0	0
Total Cost of Output 03	0	29,096	0	0	29,096	0	18,270	0	0	18,270
Total Cost of Class of Output Higher LG Services	0	35,096	0	0	35,096	0	39,767	0	0	39,767
Total cost of Municipal Services	0	35,096	0	0	35,096	0	39,767	0	0	39,767
Total cost of Roads and Engineering	0	35,096	0	0	35,096	0	39,767	0	0	39,767

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,381	0	2,000
Locally Raised Revenues	1,381	0	2,000
Development Revenues	8,348	8,348	8,434
Urban Discretionary Development Equalization Grant	8,348	8,348	8,434
Total Revenue Shares	9,729	8,348	10,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,381	0	2,000
Development Expenditure			

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Domestic Development	8,348	8,348	8,434
External Financing	0	0	0
Total Expenditure	9,729	8,348	10,434

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	278	0	0	278	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	120	0	0	120	0	0	0	0	0
Total Cost of Output 05	0	398	0	0	398	0	0	0	0	0
108107 Gender Mainstreaming										
221011 Printing, Stationery, Photocopying and Binding	0	12	0	0	12	0	140	0	0	140
227001 Travel inland	0	120	0	0	120	0	560	0	0	560
227004 Fuel, Lubricants and Oils	0	80	0	0	80	0	0	0	0	0
Total Cost of Output 07	0	212	0	0	212	0	700	0	0	700
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	57	0	0	57	0	0	0	0	0
221012 Small Office Equipment	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	120	0	0	120	0	530	0	0	530
Total Cost of Output 08	0	227	0	0	227	0	530	0	0	530
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227002 Travel abroad	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 10	0	200	0	0	200	0	200	0	0	200
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	120	0	0	120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	143	0	0	143	0	570	0	0	570
Total Cost of Output 17	0	343	0	0	343	0	570	0	0	570
Total Cost of Class of Output Higher LG Services	0	1,381	0	0	1,381	0	2,000	0	0	2,000
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,434	0	8,434

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312104 Other Structures	0	0	8,348	0	8,348	0	0	0	0	0
Total Cost of Output 72	0	0	8,348	0	8,348	0	0	8,434	0	8,434
Total Cost of Class of Output Capital Purchases	0	0	8,348	0	8,348	0	0	8,434	0	8,434
Total cost of Community Mobilisation and Empowerment	0	1,381	8,348	0	9,729	0	2,000	8,434	0	10,434
Total cost of Community Based Services	0	1,381	8,348	0	9,729	0	2,000	8,434	0	10,434