

Vote:795 Bugiri Municipal Council

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	294,059	157,509	362,839
o/w Higher Local Government	112,806	72,995	130,694
o/w Lower Local Government	181,253	84,513	232,145
Discretionary Government Transfers	964,785	503,878	961,240
o/w Higher Local Government	833,472	447,089	832,575
o/w Lower Local Government	131,313	56,788	128,665
Conditional Government Transfers	3,342,593	1,651,025	3,466,697
o/w Higher Local Government	3,342,593	1,651,025	3,466,697
o/w Lower Local Government	0	0	0
Other Government Transfers	760,924	211,651	225,488
o/w Higher Local Government	760,924	211,651	225,488
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	2,524,063	5,016,264
o/w Higher Local Government	5,049,795	2,382,761	4,655,454
o/w Lower Local Government	312,567	141,302	360,810

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

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	741,193	385,157	733,910
o/w Higher Local Government	645,238	338,937	635,876
o/w Lower Local Government	95,955	46,220	98,034
Finance	182,420	94,381	186,662
o/w Higher Local Government	115,488	68,143	111,568
o/w Lower Local Government	66,932	26,238	75,094
Statutory Bodies	124,896	56,880	144,234

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o/w Higher Local Government	100,024	43,466	115,514
o/w Lower Local Government	24,872	13,414	28,720
Production and Marketing	143,373	85,049	96,771
o/w Higher Local Government	143,373	85,049	96,771
o/w Lower Local Government	0	0	0
Health	582,521	373,014	586,077
o/w Higher Local Government	582,521	373,014	586,077
o/w Lower Local Government	0	0	0
Education	2,466,577	1,111,641	2,110,967
o/w Higher Local Government	2,427,494	1,111,470	2,072,967
o/w Lower Local Government	39,083	171	38,000
Roads and Engineering	593,303	269,580	644,924
o/w Higher Local Government	527,560	230,916	546,934
o/w Lower Local Government	65,743	38,664	97,990
Natural Resources	58,113	34,133	83,934
o/w Higher Local Government	58,113	34,133	83,934
o/w Lower Local Government	0	0	0
Community Based Services	346,382	48,539	290,784
o/w Higher Local Government	326,400	31,945	267,812
o/w Lower Local Government	19,982	16,594	22,972
Planning	106,235	55,081	92,341
o/w Higher Local Government	106,235	55,081	92,341
o/w Lower Local Government	0	0	0
Internal Audit	17,347	10,607	30,667
o/w Higher Local Government	17,347	10,607	30,667
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	14,992
o/w Higher Local Government	0	0	14,992

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o/w Lower Local Government	0	0	0
Grand Total	5,362,361	2,665,364	5,016,264
<i>o/w Higher Local Government</i>	<i>5,049,795</i>	<i>2,524,063</i>	<i>4,655,454</i>
<i>o/w: Wage:</i>	<i>1,998,757</i>	<i>999,379</i>	<i>1,998,757</i>
<i>Non-Wage Reccurent:</i>	<i>2,253,234</i>	<i>954,142</i>	<i>1,870,849</i>
<i>Domestic Devt:</i>	<i>797,804</i>	<i>570,542</i>	<i>785,848</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>312,567</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>254,557</i>	<i>302,946</i>
<i>Domestic Devt:</i>	<i>58,010</i>	<i>58,010</i>	<i>57,864</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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	Draft Budget for FY 2019/20
1. Locally Raised Revenues	294,059	157,509	362,839
Advertisements/Bill Boards	5,570	1,390	5,570
Animal & Crop Husbandry related Levies	26,400	8,758	26,400
Application Fees	1,100	460	1,100
Business licenses	48,000	28,765	66,000
Inspection Fees	6,000	0	6,000
Land Fees	200	0	200
Local Hotel Tax	12,000	3,210	12,000
Local Services Tax	51,940	55,787	59,489
Lock-up Fees	3,000	890	3,000
Market /Gate Charges	40,700	11,060	40,700
Occupational Permits	1,000	1,500	2,200
Other Fees and Charges	18,720	2,485	28,520
Other fines and Penalties - private	3,200	8,830	3,200
Other licenses	0	0	13,040
Park Fees	49,509	21,310	49,509
Property related Duties/Fees	25,120	11,941	31,120
Registration (e.g. Births, Deaths, Marriages, etc.) fees	400	523	13,591
Spirits	1,200	600	1,200
2a. Discretionary Government Transfers	964,785	503,878	961,240
Urban Discretionary Development Equalization Grant	128,910	85,940	128,587
Urban Unconditional Grant (Non-Wage)	237,230	118,615	234,008
Urban Unconditional Grant (Wage)	598,646	299,323	598,646
2b. Conditional Government Transfer	3,342,593	1,651,025	3,466,697
Sector Conditional Grant (Wage)	1,400,111	700,056	1,400,111
Sector Conditional Grant (Non-Wage)	930,670	323,913	1,002,703
Sector Development Grant	726,903	484,602	715,125
Pension for Local Governments	61,343	30,671	75,191
Gratuity for Local Governments	223,567	111,783	273,567
2c. Other Government Transfer	760,924	211,651	225,488
Social Assistance Grant for Empowerment (SAGE)	0	0	101,235
Support to PLE (UNEB)	2,071	2,815	2,071
Uganda Road Fund (URF)	477,228	199,023	0
Uganda Women Entrepreneurship Program(UWEP)	100,094	4,559	0
Youth Livelihood Programme (YLP)	181,530	5,254	122,182

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3. External Financing	0	0	0
N/A			
Total Revenues shares	5,362,361	2,524,063	5,016,264

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	638,148	331,847	628,786
Gratuity for Local Governments	223,567	111,783	273,567
Locally Raised Revenues	27,877	31,220	35,990
Pension for Local Governments	61,343	30,671	75,191
Urban Unconditional Grant (Non-Wage)	23,485	12,069	33,568
Urban Unconditional Grant (Wage)	301,876	146,103	210,471
Development Revenues	7,090	7,090	7,090
Urban Discretionary Development Equalization Grant	7,090	7,090	7,090
Total Revenues shares	645,238	338,937	635,876
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	301,876	69,284	210,471
Non Wage	336,272	42,996	418,315
Development Expenditure			
Domestic Development	7,090	2,000	7,090
External Financing	0	0	0
Total Expenditure	645,238	114,280	635,876

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	210,471	0	0	0	210,471
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	720	0	0	720
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	800	0	0	800
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
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	11,503	0	0	11,503
227004 Fuel, Lubricants and Oils	0	6,540	0	0	6,540	0	0	0	0	0
Total Cost of output138101	301,876	19,788	0	0	321,664	210,471	13,023	0	0	223,494

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	3,010	0	0	3,010
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
221012 Small Office Equipment	0	800	0	0	800	0	2,000	0	0	2,000
227001 Travel inland	0	9,499	0	0	9,499	0	24,120	0	0	24,120
Total Cost of output138102	0	296,000	0	0	296,000	0	380,387	0	0	380,387

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

221012 Small Office Equipment	0	0	0	0	0	0	905	0	0	905
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	500	0	0	500
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	3,880	0	0	3,880
Total Cost of output138106	0	261	0	0	261	0	6,785	0	0	6,785

138108 Assets and Facilities Management

221012 Small Office Equipment	0	0	0	0	0	0	360	0	0	360
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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	640	0	0	640
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
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	6,000	0	0	6,000

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	400	0	0	400
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	0	0	0	0
Total Cost of output138111	0	1,300	0	0	1,300	0	3,400	0	0	3,400

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	1,500	0	0	1,500
227001 Travel inland	0	1,400	0	0	1,400	0	1,700	0	0	1,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138113	0	7,400	0	0	7,400	0	6,700	0	0	6,700
Total Cost of Higher LG Services	301,876	336,272	0	0	638,148	210,471	418,315	7,090	0	635,876

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	210,471	418,315	7,090	0	635,876
Total cost of Administration	301,876	336,272	7,090	0	645,238	210,471	418,315	7,090	0	635,876

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	115,488	68,143	111,568
Locally Raised Revenues	13,476	16,655	13,050
Urban Unconditional Grant (Non-Wage)	51,494	25,740	48,000
Urban Unconditional Grant (Wage)	50,518	25,747	50,518
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	115,488	68,143	111,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,518	25,260	50,518
Non Wage	64,970	42,396	61,050
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	115,488	67,655	111,568

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	50,518	0	0	0	50,518
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	720	0	0	720
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	3,590	0	0	3,590
Total Cost of output148101	50,518	23,200	0	0	73,718	50,518	21,723	0	0	72,241

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
Total Cost of output148107	0	2,000	0	0	2,000	0	0	0	0	0

148108 Sector Management and Monitoring

227001 Travel inland	0	1,000	0	0	1,000	0	1,600	0	0	1,600
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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	50,518	61,050	0	0	111,568
Total cost of Financial Management and Accountability(LG)	50,518	64,970	0	0	115,488	50,518	61,050	0	0	111,568
Total cost of Finance	50,518	64,970	0	0	115,488	50,518	61,050	0	0	111,568

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,024	43,466	115,514
Locally Raised Revenues	20,148	1,974	23,430
Urban Unconditional Grant (Non-Wage)	58,156	30,632	61,084
Urban Unconditional Grant (Wage)	21,720	10,860	31,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	100,024	43,466	115,514
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,720	10,860	31,000
Non Wage	78,304	32,606	84,514
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100,024	43,466	115,514

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	31,000	0	0	0	31,000
211103 Allowances (Incl. Casuals, Temporary)	0	6,545	0	0	6,545	0	1,588	0	0	1,588
221007 Books, Periodicals & Newspapers	0	2,160	0	0	2,160	0	2,160	0	0	2,160
221009 Welfare and Entertainment	0	0	0	0	0	0	2,455	0	0	2,455
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,700	0	0	1,700
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	1,000	0	0	1,000	0	5,887	0	0	5,887
227004 Fuel, Lubricants and Oils	0	7,424	0	0	7,424	0	7,200	0	0	7,200
Total Cost of output138201	21,720	18,129	0	0	39,849	31,000	21,990	0	0	52,990
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	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	31,000	84,514	0	0	115,514
Total cost of Local Statutory Bodies	21,720	78,304	0	0	100,024	31,000	84,514	0	0	115,514
Total cost of Statutory Bodies	21,720	78,304	0	0	100,024	31,000	84,514	0	0	115,514

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,775	50,611	83,914
Locally Raised Revenues	2,363	270	1,450
Sector Conditional Grant (Non-Wage)	50,788	25,394	41,197
Sector Conditional Grant (Wage)	40,868	20,434	40,868
Urban Unconditional Grant (Non-Wage)	540	405	400
Urban Unconditional Grant (Wage)	8,216	4,108	0
Development Revenues	40,599	34,438	12,857
Sector Development Grant	12,891	8,594	12,857
Urban Discretionary Development Equalization Grant	27,708	25,844	0
Total Revenues shares	143,373	85,049	96,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,084	20,925	40,868
Non Wage	53,691	23,860	43,047
Development Expenditure			
Domestic Development	40,599	0	12,857
External Financing	0	0	0
Total Expenditure	143,373	44,785	96,771

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
224004 Cleaning and Sanitation	0	0	0	0	0	500	0	0	500
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	3,096	0	3,096
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	3,000	0	3,000
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	6,000	0	6,000
Total Cost of Higher LG Services	40,868	26,287	0	0	67,155	0	21,947	0	21,947
Total cost of Agricultural Extension Services	40,868	26,287	0	0	67,155	0	21,947	0	21,947

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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)

222001 Telecommunications	0	0	0	0	0	0	8	0	0	8
224006 Agricultural Supplies	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	480	0	0	480	0	792	0	0	792
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

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018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	60	0	0	60
224006 Agricultural Supplies	0	260	0	0	260	0	200	0	0	200
227001 Travel inland	0	98	0	0	98	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	90	0	0	90	0	340	0	0	340
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	800	0	0	800
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	150	0	0	150
222001 Telecommunications	0	800	0	0	800	0	240	0	0	240
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
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	930	0	0	930	0	1,990	0	0	1,990
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	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	500	0	0	500
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	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	460	0	0	460	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	546	0	0	546	0	300	0	0	300
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
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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	100	0	0	100
227001 Travel inland	0	600	0	0	600	0	1,690	0	0	1,690
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	210	0	0	210
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

018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	240	0	0	240
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	60	0	0	60
Total Cost of output018211	0	0	0	0	0	0	300	0	0	300

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	21,100	0	0	61,968

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

312101 Non-Residential Buildings	0	0	40,599	0	40,599	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	12,857	0	12,857

Total for LCIII: Eastern **County: Bukooli** **12,857**

LCII: NKUSI *Bugiri Municipal Council headquarters* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *12,857*

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	21,100	12,857	0	74,825

0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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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
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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,429	39,619	91,623
Locally Raised Revenues	5,241	935	15,075
Sector Conditional Grant (Non-Wage)	21,410	10,705	21,410
Sector Conditional Grant (Wage)	53,538	26,769	53,538
Urban Unconditional Grant (Non-Wage)	2,240	1,210	1,600
Development Revenues	500,092	333,395	494,454
Sector Development Grant	500,092	333,395	494,454
Total Revenues shares	582,521	373,014	586,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,538	26,769	53,538
Non Wage	28,891	12,850	38,085
Development Expenditure			
Domestic Development	500,092	7,037	494,454
External Financing	0	0	0
Total Expenditure	582,521	46,656	586,077

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	800	0	0	800	0	1,005	0	0	1,005
227001 Travel inland	0	0	0	0	0	0	1,455	0	0	1,455
Total Cost of output088101	0	800	0	0	800	0	2,460	0	0	2,460
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
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0

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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	6,300	0	0	6,300

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	17,128	0	0	17,128
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Total for LCIII: Missing Subcounty

County: Missing County

17,128

LCII: Missing Parish

BUGIRI TC HC II

Source: Sector Conditional Grant (Non-Wage)

17,128

Total Cost of output088154	0	17,128	0	0	17,128	0	17,128	0	0	17,128
Total Cost of Lower Local Services	0	17,128	0	0	17,128	0	17,128	0	0	17,128

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
281503 Engineering and Design Studies & Plans for capital works	0	0	14,000	0	14,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,000	0	13,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	438,092	0	438,092	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
312212 Medical Equipment	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output088172	0	0	500,092	0	500,092	0	0	0	0	0
Total Cost of Capital Purchases	0	0	500,092	0	500,092	0	0	0	0	0
Total cost of Primary Healthcare	0	21,768	500,092	0	521,860	0	23,428	0	0	23,428

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	53,538	0	0	0	53,538	53,538	0	0	0	53,538
221002 Workshops and Seminars	0	1,159	0	0	1,159	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	234	0	0	234	0	0	0	0	0
221012 Small Office Equipment	0	2,050	0	0	2,050	0	1,000	0	0	1,000
222001 Telecommunications	0	8	0	0	8	0	0	0	0	0
227001 Travel inland	0	1,833	0	0	1,833	0	5,498	0	0	5,498
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	0	0	0	0
Total Cost of output088301	53,538	5,764	0	0	59,302	53,538	9,298	0	0	62,836

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088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	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	1,145	0	0	1,145
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,932	0	0	3,932
Total Cost of output088302	0	1,359	0	0	1,359	0	5,359	0	0	5,359
Total Cost of Higher LG Services	53,538	7,123	0	0	60,661	53,538	14,657	0	0	68,195

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Eastern **County: Bukooli** **5,000**

LCII: NALUWERERE Naluwerere Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 2,500

LCII: NALUWERERE Naluwerere Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 2,500

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Eastern **County: Bukooli** **5,000**

LCII: NALUWERERE Naluwerere Feasibility Studies - Consultancy-567 Source: Sector Development Grant 5,000

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,723	0	4,723
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Total for LCIII: Eastern **County: Bukooli** **4,723**

LCII: NALUWERERE naluwerere Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 4,723

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Eastern **County: Bukooli** **10,000**

LCII: NALUWERERE Naluwerere Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 6,000

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<i>LCII: NALUWERERE</i>	<i>Naluwererer</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>
312101 Non-Residential Buildings	0	0	0	0
Total for LCIII: Eastern		County: Bukooli		469,731
<i>LCII: NALUWERERE</i>	<i>naluwere</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>	<i>469,731</i>
Total Cost of output088372	0	0	0	0
Total Cost of Capital Purchases	0	0	0	0
Total cost of Health Management and Supervision	53,538	7,123	0	0
Total cost of Health	53,538	28,891	500,092	0

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,213,574	968,856	1,865,153
Locally Raised Revenues	17,456	13,940	19,950
Other Transfers from Central Government	2,071	2,815	2,071
Sector Conditional Grant (Non-Wage)	848,531	282,844	501,627
Sector Conditional Grant (Wage)	1,305,705	652,853	1,305,705
Urban Unconditional Grant (Non-Wage)	7,810	405	3,800
Urban Unconditional Grant (Wage)	32,000	16,000	32,000
Development Revenues	213,920	142,614	207,814
Sector Development Grant	213,920	142,614	207,814
Total Revenues shares	2,427,494	1,111,470	2,072,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,337,705	584,311	1,337,705
Non Wage	875,868	300,004	527,448
Development Expenditure			
Domestic Development	213,920	140,303	207,814
External Financing	0	0	0
Total Expenditure	2,427,494	1,024,618	2,072,967

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	45,982	0	0	45,982
Total for LCIII: Missing Subcounty										45,982
<i>LCII: Missing Parish</i>			<i>AL – JAMA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,806</i>
<i>LCII: Missing Parish</i>			<i>BUGUBO-BUTAMBULA P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,166</i>
<i>LCII: Missing Parish</i>			<i>BUSANZI P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,022</i>
<i>LCII: Missing Parish</i>			<i>HINDOCHA P/S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,782</i>
<i>LCII: Missing Parish</i>			<i>WALUWERERE P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,206</i>
Total Cost of output078151	0	40,716	0	0	40,716	0	45,982	0	0	45,982
Total Cost of Lower Local Services	0	40,716	0	0	40,716	0	45,982	0	0	45,982
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	2,000	0	2,000
Total for LCIII: Eastern										2,000
<i>LCII: NKUSI</i>	<i>Nkusi</i>		<i>Environmental Impact Assessment - Impact Assessment-499</i>		<i>Source: Sector Development Grant</i>					<i>2,000</i>
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	1,400	0	1,400
Total for LCIII: Eastern										1,400
<i>LCII: NKUSI</i>	<i>Nkusi</i>		<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Sector Development Grant</i>					<i>1,400</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Eastern										2,000
<i>LCII: NKUSI</i>	<i>Nkusi</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>					<i>2,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000

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Total for LCIII: Eastern				County: Bukooli							5,000
LCII: NKUSI	Nkusi	Monitoring, Supervision and Appraisal - Supervision of Works-1265				Source: Sector Development Grant				5,000	
Total Cost of output078175		0	0	0	0	0	0	0	10,400	0	10,400

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	139,000	0	139,000

Total for LCIII: Eastern		County: Bukooli							80,000
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<i>LCII: NKUSI</i>	<i>Busaanzi</i>	<i>Building Construction - Schools-256</i>							<i>Source: Sector Development Grant</i>	<i>80,000</i>
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Total for LCIII: Western		County: Bukooli							59,000
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<i>LCII: Bwole</i>	<i>Hindocha P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>							<i>Source: Sector Development Grant</i>	<i>59,000</i>
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Total Cost of output078180	0	0	192,528	0	192,528	0	0	139,000	0	139,000
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	58,414	0	58,414
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Total for LCIII: Eastern		County: Bukooli							58,414
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<i>LCII: NKUSI</i>	<i>Nkusi</i>	<i>Building Construction - Latrines-237</i>							<i>Source: Sector Development Grant</i>	<i>58,414</i>
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Total Cost of output078181	0	0	0	0	0	0	0	58,414	0	58,414
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Total Cost of Capital Purchases	0	0	192,528	0	192,528	0	0	207,814	0	207,814
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Total cost of Pre-Primary and Primary Education	640,566	40,716	192,528	0	873,810	640,566	45,982	207,814	0	894,362
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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										

078201 Secondary Teaching Services

211101 General Staff Salaries	366,477	0	0	0	366,477	366,477	0	0	0	366,477
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Total Cost of output078201	366,477	0	0	0	366,477	366,477	0	0	0	366,477
Total Cost of Higher LG Services	366,477	0	0	0	366,477	366,477	0	0	0	366,477
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	671,788	0	0	671,788	0	319,752	0	0	319,752
Total for LCIII: Eastern	County: Bukooli				219,924					
LCII: NALUWERERE	BUKOOLI COLLEGE				Source: Sector Conditional Grant (Non-Wage) 219,924					
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	319,752	0	0	319,752
Total Cost of Lower Local Services	0	671,788	0	0	671,788	0	319,752	0	0	319,752
Total cost of Secondary Education	366,477	671,788	0	0	1,038,264	366,477	319,752	0	0	686,229
0783 Skills Development										
Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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					
LCII: Missing Parish	BUKOOLI TECHNICAL SCHOOL				Source: Sector Conditional Grant (Non-Wage) 122,593					
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

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	1,700	0	0	1,700
221009 Welfare and Entertainment	0	1,025	0	0	1,025	0	0	0	0	0
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
227001 Travel inland	0	3,448	0	0	3,448	0	7,855	0	0	7,855
227004 Fuel, Lubricants and Oils	0	3,207	0	0	3,207	0	2,065	0	0	2,065
Total Cost of output078401	32,000	9,005	0	0	41,005	0	15,074	0	0	15,074

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	1,100	0	0	1,100
Total Cost of output078403	0	1,100	0	0	1,100	0	1,100	0	0	1,100

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	32,000	0	0	0	32,000
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	0	0	0	0
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
227001 Travel inland	0	3,264	0	0	3,264	0	13,833	0	0	13,833
227004 Fuel, Lubricants and Oils	0	3,710	0	0	3,710	0	4,500	0	0	4,500
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	20,947	0	0	52,947
Total Cost of Higher LG Services	32,000	40,771	0	0	72,771	32,000	39,121	0	0	71,121

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

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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	39,121	0	0	71,121
Total cost of Education	1,337,705	875,868	213,920	0	2,427,494	1,337,705	527,448	207,814	0	2,072,967

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	521,670	221,096	504,083
Locally Raised Revenues	7,632	540	2,175
Other Transfers from Central Government	477,228	199,023	0
Sector Conditional Grant (Non-Wage)	0	0	425,508
Urban Unconditional Grant (Non-Wage)	810	473	400
Urban Unconditional Grant (Wage)	36,000	21,060	76,000
Development Revenues	5,890	9,820	42,852
Urban Discretionary Development Equalization Grant	5,890	9,820	42,852
Total Revenues shares	527,560	230,916	546,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,000	21,060	76,000
Non Wage	485,670	82,034	428,083
Development Expenditure			
Domestic Development	5,890	0	42,852
External Financing	0	0	0
Total Expenditure	527,560	103,094	546,934

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
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
228001 Maintenance - Civil	0	0	0	0	0	0	24,800	0	0	24,800
Total Cost of output048104	0	24,000	0	0	24,000	0	24,800	0	0	24,800

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048105 District Road equipment and machinery repaired

227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	37,000	0	0	37,000	0	0	0	0	0
Total Cost of output048105	0	37,000	0	0	37,000	0	30,000	0	0	30,000

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	36,000	0	0	36,000
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	36,000	0	0	36,000

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	400	0	0	400
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	2,175	0	0	2,175
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
Total Cost of output048108	0	15,012	0	0	15,012	76,000	33,565	0	0	109,565

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	124,365	0	0	200,365

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048152 Urban Roads Resealing

242003 Other	0	329,153	0	0	329,153	0	274,778	0	0	274,778
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Total for LCIII: Eastern**County: Bukooli****274,778**

LCII: NKUSI

Nkusi

Trikundas Street

Source: Sector Conditional Grant (Non-Wage)

274,778

Total Cost of output048152	0	329,153	0	0	329,153	0	274,778	0	0	274,778
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048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	18,005	0	0	18,005	0	28,940	0	0	28,940
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Total for LCIII: Eastern				County: Bukooli				16,000			
LCII: NKUSI	Mukuba	mukuba swamp		Source: Sector Conditional Grant (Non-Wage)				16,000			
Total for LCIII: Western				County: Bukooli				12,940			
LCII: Bwole	Bwole, Nkusi,Ndifakulya and Naluwerere	Disilting of built up drains		Source: Sector Conditional Grant (Non-Wage)				12,940			
Total Cost of output048157		0	18,005	0	0	18,005	0	28,940	0	0	28,940
Total Cost of Lower Local Services		0	347,158	0	0	347,158	0	303,718	0	0	303,718
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048172 Administrative Capital											
312103 Roads and Bridges	0	0	0	0	0	0	0	29,052	0	29,052	
Total for LCIII: Western				County: Bukooli				29,052			
LCII: Bwole	Bwole	Roads and Bridges - Drainage-1563		Source: Urban Discretionary Development Equalization Grant				29,052			
312104 Other Structures	0	0	0	0	0	0	0	13,800	0	13,800	
Total for LCIII: Eastern				County: Bukooli				13,800			
LCII: NKUSI	Headquaters	Construction Services - Sanitation Facilities-409		Source: Urban Discretionary Development Equalization Grant				13,800			
Total Cost of output048172		0	0	0	0	0	0	42,852	0	42,852	
Total Cost of Capital Purchases		0	0	0	0	0	0	42,852	0	42,852	
Total cost of District, Urban and Community Access Roads		0	485,670	0	0	485,670	76,000	428,083	42,852	0	546,934
0482 District Engineering Services											
Ushs Thousands		Approved Budget Estimates for FY 2018/19				Draft 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	
Total Cost of Capital Purchases		0	0	5,890	0	5,890	0	0	0	0	
Total cost of District Engineering Services		0	0	5,890	0	5,890	0	0	0	0	
0483 Municipal Services											
Ushs Thousands		Approved Budget Estimates for FY 2018/19				Draft 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	428,083	42,852	0	546,934

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,113	21,133	73,934
Locally Raised Revenues	4,258	660	4,350
Urban Unconditional Grant (Non-Wage)	540	315	1,480
Urban Unconditional Grant (Wage)	40,315	20,158	68,104
Development Revenues	13,000	13,000	10,000
Urban Discretionary Development Equalization Grant	13,000	13,000	10,000
Total Revenues shares	58,113	34,133	83,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,315	16,300	68,104
Non Wage	4,798	975	5,830
Development Expenditure			
Domestic Development	13,000	8,731	10,000
External Financing	0	0	0
Total Expenditure	58,113	26,006	83,934

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	68,104	0	0	0	68,104
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
Total Cost of output098301	40,315	0	0	0	40,315	68,104	400	0	0	68,504
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

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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

098311 Infrastructure 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	0	0	0	0
227001 Travel inland	0	540	0	0	540	0	4,630	0	0	4,630
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	4,630	0	0	4,630
Total Cost of Higher LG Services	40,315	4,798	0	0	45,113	68,104	5,830	0	0	73,934

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	8,500	0	8,500
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Total for LCIII: Eastern **County: Bukooli** **8,500**

LCII: NKUSI *Headquarter* *Real estate services - Land Titles-1518* *Source: Urban Discretionary Development Equalization Grant* *8,500*

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 - Tables -656* *Source: Urban Discretionary Development Equalization Grant* *600*

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

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	10,000	0	10,000
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Total Cost of Capital Purchases	0	0	13,000	0	13,000	0	0	10,000	0	10,000
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Total cost of Natural Resources Management	40,315	4,798	13,000	0	58,113	68,104	5,830	10,000	0	83,934
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Total cost of Natural Resources	40,315	4,798	13,000	0	58,113	68,104	5,830	10,000	0	83,934
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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	326,400	31,945	267,812
Locally Raised Revenues	2,025	690	2,175
Other Transfers from Central Government	281,624	9,812	223,417
Sector Conditional Grant (Non-Wage)	9,940	4,970	9,819
Urban Unconditional Grant (Non-Wage)	810	473	400
Urban Unconditional Grant (Wage)	32,000	16,000	32,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	326,400	31,945	267,812
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,000	16,000	32,000
Non Wage	294,400	14,425	235,812
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	326,400	30,425	267,812

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
211101 General Staff Salaries	0	0	0	0	0	32,000	0	0	0	32,000
211103 Allowances (Incl. Casuals, Temporary)	0	2,575	0	0	2,575	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,640	0	0	1,640
221011 Printing, Stationery, Photocopying and Binding	0	2,376	0	0	2,376	0	1,421	0	0	1,421

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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	494	0	0	494
222003 Information and communications technology (ICT)	0	0	0	0	0	0	880	0	0	880
226001 Insurances	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	11,442	0	0	11,442	0	11,961	0	0	11,961
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,152	0	0	1,152
228002 Maintenance - Vehicles	0	668	0	0	668	0	340	0	0	340
282101 Donations	0	261,355	0	0	261,355	0	205,530	0	0	205,530
Total Cost of output108102	0	281,624	0	0	281,624	32,000	223,417	0	0	255,417

108103 Operational and Maintenance of Public Libraries

221002 Workshops and Seminars	0	0	0	0	0	0	345	0	0	345
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	281	0	0	281	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	1,224	0	0	1,224	0	600	0	0	600
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	1,545	0	0	1,545

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	55	0	0	55	0	325	0	0	325
222001 Telecommunications	0	30	0	0	30	0	64	0	0	64
227001 Travel inland	0	1,038	0	0	1,038	0	1,002	0	0	1,002
227004 Fuel, Lubricants and Oils	0	112	0	0	112	0	478	0	0	478
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	510	0	0	510
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	180	0	0	180
222001 Telecommunications	0	70	0	0	70	0	70	0	0	70
227001 Travel inland	0	240	0	0	240	0	240	0	0	240
Total Cost of output108107	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108108 Children and Youth Services

221009 Welfare and Entertainment	0	0	0	0	0	0	847	0	0	847
221011 Printing, Stationery, Photocopying and Binding	0	75	0	0	75	0	425	0	0	425
222001 Telecommunications	0	40	0	0	40	0	160	0	0	160
227001 Travel inland	0	460	0	0	460	0	1,255	0	0	1,255

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227004 Fuel, Lubricants and Oils	0	60	0	0	60	0	253	0	0	253
Total Cost of output108108	0	635	0	0	635	0	2,940	0	0	2,940

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	200	0	0	200
227001 Travel inland	0	640	0	0	640	0	1,400	0	0	1,400
Total Cost of output108110	0	800	0	0	800	0	1,600	0	0	1,600

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	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	230	0	0	230
227001 Travel inland	0	1,620	0	0	1,620	0	570	0	0	570
228002 Maintenance - Vehicles	0	300	0	0	300	0	600	0	0	600
Total Cost of output108117	32,000	2,320	0	0	34,320	0	2,000	0	0	2,000
Total Cost of Higher LG Services	32,000	291,400	0	0	323,400	32,000	235,812	0	0	267,812

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	235,812	0	0	267,812
Total cost of Community Based Services	32,000	294,400	0	0	326,400	32,000	235,812	0	0	267,812

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,023	44,081	81,560
Locally Raised Revenues	7,332	2,966	6,525
Urban Unconditional Grant (Non-Wage)	16,690	8,615	10,035
Urban Unconditional Grant (Wage)	65,000	32,500	65,000
Development Revenues	17,213	11,000	10,781
Urban Discretionary Development Equalization Grant	17,213	11,000	10,781
Total Revenues shares	106,235	55,081	92,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,000	24,384	65,000
Non Wage	24,023	11,581	16,560
Development Expenditure			
Domestic Development	17,213	7,144	10,781
External Financing	0	0	0
Total Expenditure	106,235	43,109	92,341

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	65,000	0	0	0	65,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,000	0	0	1,000
221012 Small Office Equipment	0	843	0	0	843	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	65,000	3,060	0	0	68,060

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138302 District Planning

222001 Telecommunications	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,610	0	0	2,610	0	1,900	0	1,900
227004 Fuel, Lubricants and Oils	0	1,218	0	0	1,218	0	1,200	0	1,200
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	1,800	0	1,800
227004 Fuel, Lubricants and Oils	0	344	0	0	344	0	0	0	0
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	0	0	0
227001 Travel inland	0	1,260	0	0	1,260	0	1,875	0	1,875
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	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	720	0	0	720	0	500	0	500

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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	65,000	16,560	0	0	81,560
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	2,781	0	2,781
Total for LCIII: Eastern	County: Bukooli				2,781					
<i>LCII: NKUSI</i>	<i>Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>2,781</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>Headquarter</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>Headquarter</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	10,781	0	10,781
Total Cost of Capital Purchases	0	0	17,213	0	17,213	0	0	10,781	0	10,781
Total cost of Local Government Planning Services	65,000	24,023	17,213	0	106,235	65,000	16,560	10,781	0	92,341
Total cost of Planning	65,000	24,023	17,213	0	106,235	65,000	16,560	10,781	0	92,341

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,347	10,607	30,667
Locally Raised Revenues	4,997	3,145	5,075
Urban Unconditional Grant (Non-Wage)	1,350	675	2,040
Urban Unconditional Grant (Wage)	11,000	6,787	23,553
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,347	10,607	30,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,000	6,787	23,553
Non Wage	6,347	3,820	7,115
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,347	10,607	30,667

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	14,992
Locally Raised Revenues	0	0	1,450
Sector Conditional Grant (Non-Wage)	0	0	3,142
Urban Unconditional Grant (Non-Wage)	0	0	400
Urban Unconditional Grant (Wage)	0	0	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	14,992
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	10,000
Non Wage	0	0	4,992
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	14,992

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	10,000	0	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of output068301	0	0	0	0	0	10,000	400	0	0	10,400
068302 Enterprise Development Services										
221012 Small Office Equipment	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068302	0	0	0	0	0	0	1,450	0	0	1,450

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068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	442	0	0	442
227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of output068304	0	0	0	0	0	0	3,142	0	0	3,142
Total Cost of Higher LG Services	0	0	0	0	0	10,000	4,992	0	0	14,992
Total cost of Commercial Services	0	0	0	0	0	10,000	4,992	0	0	14,992
Total cost of Trade, Industry and Local Development	0	0	0	0	0	10,000	4,992	0	0	14,992

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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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Eastern	152,613	69,834	184,335
Western	159,954	70,230	176,475
Grand Total	312,567	140,064	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>122,116</i>	<i>302,946</i>
<i>Domestic Devt:</i>	<i>58,010</i>	<i>17,948</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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	122,666	60,734	154,568
Locally Raised Revenues	85,056	45,263	118,346
Urban Unconditional Grant (Non-Wage)	37,610	15,471	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	69,834	184,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	122,666	60,734	154,568
Development Expenditure			
Domestic Development	29,947	9,100	29,767
External Financing	0	0	0
Total Expenditure	152,613	69,834	184,335

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SubCounty/Town Council/Division: Western

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	131,891	61,382	148,378
Locally Raised Revenues	96,197	39,250	113,800
Urban Unconditional Grant (Non-Wage)	35,694	22,132	34,578
Development Revenues	28,063	10,085	28,097
Urban Discretionary Development Equalization Grant	28,063	10,085	28,097
Total Revenue Shares	159,954	71,468	176,475
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	131,891	61,382	148,378
Development Expenditure			
Domestic Development	28,063	8,848	28,097
External Financing	0	0	0
Total Expenditure	159,954	70,230	176,475

Vote:795 Bugiri Municipal Council

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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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,964	20,816	43,631
Locally Raised Revenues	38,464	12,442	37,631
Urban Unconditional Grant (Non-Wage)	2,500	8,374	6,000
Development Revenues	1,561	1,500	963
Urban Discretionary Development Equalization Grant	1,561	1,500	963
Total Revenue Shares	42,525	22,316	44,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,964	20,816	43,631
Development Expenditure			
Domestic Development	1,561	1,500	963
External Financing	0	0	0
Total Expenditure	42,525	22,316	44,594

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,440	0	0	1,440

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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

223004 Guard and Security services	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,440	0	0	1,440
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	963	0	963
Total Cost of Output 72	0	0	1,561	0	1,561	0	0	963	0	963
Total Cost of Class of Output Capital Purchases	0	0	1,561	0	1,561	0	0	963	0	963
Total cost of District and Urban Administration	0	40,964	1,561	0	42,525	0	43,631	963	0	44,594
Total cost of Administration	0	40,964	1,561	0	42,525	0	43,631	963	0	44,594

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,405	12,891	34,260
Locally Raised Revenues	33,078	7,993	34,260
Urban Unconditional Grant (Non-Wage)	2,327	4,897	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	35,405	12,891	34,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,405	12,891	34,260
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	35,405	12,891	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					Draft 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

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227001 Travel inland	0	1,700	0	0	1,700	0	6,000	0	0	6,000
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	4,000	0	0	4,000
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	0	0	0	0
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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,816	7,184	14,720
Locally Raised Revenues	9,840	7,184	14,720
Urban Unconditional Grant (Non-Wage)	2,976	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,816	7,184	14,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,816	7,184	14,720
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	12,816	7,184	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					Draft 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
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,647	19,197	58,223
Locally Raised Revenues	840	16,997	28,000
Urban Unconditional Grant (Non-Wage)	29,807	2,200	30,223
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,647	19,197	58,223
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,647	19,197	58,223

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,647	19,197	58,223

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

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
048302 Maintenance of Urban Infrastructure										
227001 Travel inland	0	0	0	0	0	0	17,610	0	0	17,610
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,390	0	0	10,390
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	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	29,623	0	0	29,623
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,834	646	3,734
Locally Raised Revenues	2,834	646	3,734
Development Revenues	7,419	7,600	8,804
Urban Discretionary Development Equalization Grant	7,419	7,600	8,804
Total Revenue Shares	10,253	8,246	12,538

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,834	646	3,734
<i>Development Expenditure</i>			
Domestic Development	7,419	7,600	8,804
External Financing	0	0	0
Total Expenditure	10,253	8,246	12,538

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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										
227001 Travel inland	0	334	0	0	334	0	2,334	0	0	2,334
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,804	0	8,804

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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	8,804	0	8,804
Total Cost of Class of Output Capital Purchases	0	0	7,419	0	7,419	0	0	8,804	0	8,804
Total cost of Community Mobilisation and Empowerment	0	2,834	7,419	0	10,253	0	3,734	8,804	0	12,538
Total cost of Community Based Services	0	2,834	7,419	0	10,253	0	3,734	8,804	0	12,538

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,831	22,338	51,777
Locally Raised Revenues	48,831	10,786	40,083
Urban Unconditional Grant (Non-Wage)	3,000	11,552	11,694
Development Revenues	1,599	1,566	1,663
Urban Discretionary Development Equalization Grant	1,599	1,566	1,663
Total Revenue Shares	53,430	23,904	53,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,831	22,338	51,777
Development Expenditure			
Domestic Development	1,599	500	1,663
External Financing	0	0	0
Total Expenditure	53,430	22,838	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					Draft 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	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	2,077	0	0	2,077	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0
221012 Small Office Equipment	0	7,500	0	0	7,500	0	2,000	0	2,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	7,000	0	0	7,000	0	0	0	0
223004 Guard and Security services	0	1,440	0	0	1,440	0	2,880	0	2,880
223005 Electricity	0	1,100	0	0	1,100	0	1,100	0	1,100
223901 Rent – (Produced Assets) to other govt. units	0	8,000	0	0	8,000	0	0	0	0
227001 Travel inland	0	7,936	0	0	7,936	0	15,877	0	15,877
227004 Fuel, Lubricants and Oils	0	5,880	0	0	5,880	0	6,543	0	6,543
Total Cost of Output 06	0	46,933	0	0	46,933	0	36,400	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
227001 Travel inland	0	1,937	0	0	1,937	0	3,417	0	3,417
Total Cost of Output 08	0	3,937	0	0	3,937	0	3,417	0	3,417

138113 Procurement Services

221012 Small Office Equipment	0	0	0	0	0	11,000	0	0	11,000
Total Cost of Output 13	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	51,777

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	31,527	13,347	40,834
Locally Raised Revenues	27,906	10,686	40,834
Urban Unconditional Grant (Non-Wage)	3,621	2,661	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,527	13,347	40,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,527	13,347	40,834
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,527	13,347	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					Draft 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
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	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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
221009 Welfare and Entertainment	0	0	0	0	0	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
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
221011 Printing, Stationery, Photocopying and Binding	0	2,640	0	0	2,640	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
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	8,370	0	0	8,370
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,738	0	0	1,738
Total Cost of Output 04	0	11,801	0	0	11,801	0	13,108	0	13,108
148105 LG Accounting Services									
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,346	0	0	2,346
227001 Travel inland	0	2,680	0	0	2,680	0	2,000	0	2,000
228004 Maintenance – Other	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	4,980	0	0	4,980	0	5,346	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
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	1,200
227004 Fuel, Lubricants and Oils	0	1,362	0	0	1,362	0	980	0	980
Total Cost of Output 08	0	4,162	0	0	4,162	0	2,180	0	2,180
Total Cost of Class of Output Higher LG Services	0	31,527	0	0	31,527	0	40,834	0	40,834
Total cost of Financial Management and Accountability(LG)	0	31,527	0	0	31,527	0	40,834	0	40,834
Total cost of Finance	0	31,527	0	0	31,527	0	40,834	0	40,834

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,056	6,230	14,000
Locally Raised Revenues	9,080	4,898	14,000
Urban Unconditional Grant (Non-Wage)	2,976	1,332	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,056	6,230	14,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,056	6,230	14,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	12,056	6,230	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					Draft 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
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,116	171	18,000
Urban Discretionary Development Equalization Grant	18,116	171	18,000
Total Revenue Shares	18,116	171	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	0	18,000
External Financing	0	0	0
Total Expenditure	18,116	0	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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,096	19,467	39,767
Locally Raised Revenues	9,000	12,880	16,883
Urban Unconditional Grant (Non-Wage)	26,096	6,587	22,884
Development Revenues	0	0	0
N/A			
Total Revenue Shares	35,096	19,467	39,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,096	19,467	39,767
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	35,096	19,467	39,767

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

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	21,497	0	0	21,497
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 Dec for FY 2018/19	Draft 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			
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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
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	360	0	0	360
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	120	0	0	120
221012 Small Office Equipment	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	120	0	0	120	0	260	0	0	260
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	150	0	0	150
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	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	170	0	0	170
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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