

**Vote:590 Buvuma District****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	488,227	141,301	308,938
<b>Discretionary Government Transfers</b>	2,193,944	1,686,383	2,582,210
<b>Conditional Government Transfers</b>	5,482,647	4,082,041	5,890,603
<b>Other Government Transfers</b>	666,105	875,322	1,976,818
<b>Donor Funding</b>	555,000	666,635	40,500
<b>Grand Total</b>	<b>9,385,923</b>	<b>7,451,682</b>	<b>10,799,068</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	2,151,140	1,637,031	2,469,813
Finance	147,025	104,380	137,965
Statutory Bodies	290,132	177,874	322,012
Production and Marketing	702,113	591,608	1,204,150
Health	1,843,041	1,664,924	2,218,049
Education	2,627,074	2,177,195	2,822,729
Roads and Engineering	590,318	455,278	792,878
Water	490,443	479,568	484,923
Natural Resources	17,731	11,951	14,320
Community Based Services	416,201	102,753	272,577
Planning	85,927	37,645	44,353
Internal Audit	24,778	11,475	15,300
<b>Grand Total</b>	<b>9,385,923</b>	<b>7,451,682</b>	<b>10,799,068</b>
<i>o/w: Wage:</i>	<i>4,201,272</i>	<i>3,150,954</i>	<i>5,237,790</i>
<i>Non-Wage Recurrent:</i>	<i>2,815,070</i>	<i>1,869,381</i>	<i>3,744,903</i>
<i>Domestic Devt:</i>	<i>1,814,582</i>	<i>1,764,713</i>	<i>1,775,875</i>
<i>Donor Devt:</i>	<i>555,000</i>	<i>666,635</i>	<i>40,500</i>

**Vote:590 Buvuma District****FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>488,227</b>	<b>141,301</b>	<b>308,938</b>
Advance Recoveries	0	0	0
Advertisements/Bill Boards	0	0	0
Application Fees	15,000	9,825	8,300
Business licenses	47,814	20,168	26,768
Inspection Fees	9,600	970	0
Local Hotel Tax	16,750	466	2,750
Local Services Tax	35,255	15,025	7,885
Market /Gate Charges	120,092	60,110	56,440
Other Fees and Charges	30,591	15,822	21,320
Other licenses	0	0	59,321
Park Fees	0	0	20,899
Registration of Businesses	182,270	9,848	105,256
Stamp duty	30,855	5,567	0
Unspent balances – Locally Raised Revenues	0	3,501	0
<b>2a. Discretionary Government Transfers</b>	<b>2,193,944</b>	<b>1,686,383</b>	<b>2,582,210</b>
District Discretionary Development Equalization Grant	143,711	143,711	170,457
District Unconditional Grant (Non-Wage)	478,862	359,147	518,749
District Unconditional Grant (Wage)	1,381,872	1,036,404	1,685,492
Urban Discretionary Development Equalization Grant	19,987	19,987	26,156
Urban Unconditional Grant (Non-Wage)	46,483	34,862	46,908
Urban Unconditional Grant (Wage)	123,029	92,272	134,449
<b>2b. Conditional Government Transfer</b>	<b>5,482,647</b>	<b>4,082,041</b>	<b>5,890,603</b>
Sector Conditional Grant (Wage)	2,696,371	2,022,278	3,417,850
Sector Conditional Grant (Non-Wage)	1,012,015	298,593	700,251
Sector Development Grant	573,397	573,397	1,557,109
Transitional Development Grant	1,024,243	1,024,243	21,053
General Public Service Pension Arrears (Budgeting)	124,260	124,260	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	20,749	15,562	31,816
Gratuity for Local Governments	31,612	23,709	162,524
<b>2c. Other Government Transfer</b>	<b>666,105</b>	<b>875,322</b>	<b>1,976,818</b>
Support to PLE (UNEB)	3,000	0	7,000
Uganda Road Fund (URF)	0	454,528	787,878
Uganda Women Entrepreneurship Program(UWEP)	86,945	72,406	88,400

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Vegetable Oil Development Project	176,160	187,500	200,000
Youth Livelihood Programme (YLP)	217,000	7,390	155,540
Makerere School of Public Health	183,000	92,787	0
Support to Production Extension Services	0	60,711	0
Makerere University Walter Reed Project (MUWRP)	0	0	673,000
Neglected Tropical Diseases (NTDs)	0	0	65,000
<b>3. Donor</b>	<b>555,000</b>	<b>666,635</b>	<b>40,500</b>
United Nations Children Fund (UNICEF)	75,000	74,484	40,500
Makerere University Walter Reed Project (MUWRP)	470,000	422,511	0
Unspent balances - Donor Funding	0	168,616	0
Others	10,000	1,025	0
<b>Total Revenues shares</b>	<b>9,385,923</b>	<b>7,451,682</b>	<b>10,799,068</b>

**Vote:590 Buvuma District****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,691,290</b>	<b>1,274,602</b>	<b>2,006,036</b>
District Unconditional Grant (Non-Wage)	68,297	57,973	94,104
District Unconditional Grant (Wage)	1,381,872	1,036,404	1,685,492
General Public Service Pension Arrears (Budgeting)	124,260	124,260	0
Gratuity for Local Governments	31,612	23,709	162,524
Locally Raised Revenues	64,500	16,695	32,100
Pension for Local Governments	20,749	15,562	31,816
Salary arrears (Budgeting)	0	0	0
<b>Development Revenues</b>	<b>201,240</b>	<b>159,515</b>	<b>16,785</b>
District Discretionary Development Equalization Grant	6,140	6,140	15,685
District Unconditional Grant (Non-Wage)	13,500	3,375	1,100
Locally Raised Revenues	31,600	0	0
Transitional Development Grant	150,000	150,000	0
<b>Total Revenues shares</b>	<b>1,892,530</b>	<b>1,434,117</b>	<b>2,022,821</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,381,872	882,852	1,685,492
Non Wage	309,418	114,244	320,544
<b>Development Expenditure</b>			
Domestic Development	201,240	130,963	16,785
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,892,530</b>	<b>1,128,059</b>	<b>2,022,821</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

**Vote:590 Buvuma District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138101 Operation of the Administration Department</b>						
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221001 Advertising and Public Relations	6,000	0	8,242	0	0	8,242
221002 Workshops and Seminars	12,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	1,500	0	0	1,500
221012 Small Office Equipment	1,400	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	1,000	0	597	0	0	597
221017 Subscriptions	6,000	0	6,000	0	0	6,000
222001 Telecommunications	1,800	0	1,600	0	0	1,600
227001 Travel inland	17,856	0	22,582	0	0	22,582
227004 Fuel, Lubricants and Oils	26,000	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	6,500	0	0	6,500
<b>Total Cost of Output 01</b>	<b>85,056</b>	<b>0</b>	<b>48,021</b>	<b>0</b>	<b>0</b>	<b>48,021</b>
<b>138102 Human Resource Management Services</b>						
211101 General Staff Salaries	1,381,872	1,685,492	0	0	0	1,685,492
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	0	3,600	0	0	3,600
212102 Pension for General Civil Service	145,009	0	31,816	0	0	31,816
213004 Gratuity Expenses	31,612	0	162,524	0	0	162,524
221009 Welfare and Entertainment	4,000	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	2,091	0	1,603	0	0	1,603
227001 Travel inland	12,000	0	7,800	0	0	7,800
<b>Total Cost of Output 02</b>	<b>1,580,184</b>	<b>1,685,492</b>	<b>214,843</b>	<b>0</b>	<b>0</b>	<b>1,900,334</b>
<b>138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	2,140	0	0	0	0	0
221003 Staff Training	4,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>6,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 138104 Supervision of Sub County programme implementation

227001 Travel inland	4,000	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138105 Public Information Dissemination

222001 Telecommunications	0	0	320	0	0	320
227001 Travel inland	0	0	2,180	0	0	2,180
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## 138106 Office Support services

221001 Advertising and Public Relations	0	0	2,800	0	0	2,800
221007 Books, Periodicals & Newspapers	0	0	1,448	0	0	1,448
223001 Property Expenses	2,349	0	20,000	0	0	20,000
223004 Guard and Security services	0	0	2,500	0	0	2,500
223005 Electricity	0	0	7,200	0	0	7,200
223006 Water	0	0	1,800	0	0	1,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,200	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>11,549</b>	<b>0</b>	<b>35,748</b>	<b>0</b>	<b>0</b>	<b>35,748</b>

## 138108 Assets and Facilities Management

227001 Travel inland	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,650	0	0	3,650
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>

## 138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	1,603	0	0	1,603
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,603</b>	<b>0</b>	<b>0</b>	<b>1,603</b>

## 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
227001 Travel inland	1,000	0	1,500	0	0	1,500
<b>Total Cost of Output 11</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## 138112 Information collection and management

222001 Telecommunications	2,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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211103 Allowances	2,000	0	3,680	0	0	<b>3,680</b>
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	2,000	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 13</b>	<b>6,500</b>	<b>0</b>	<b>6,680</b>	<b>0</b>	<b>0</b>	<b>6,680</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,697,430</b>	<b>1,685,492</b>	<b>320,544</b>	<b>0</b>	<b>0</b>	<b>2,006,036</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,074	0	<b>7,074</b>
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**Total for LCIII: Buvuma Town Council**      **County: Buvuma**      **7,074**

*LCII: Buwanga Ward      District Headquarter      Monitoring, Supervision and Appraisal - Meetings-1264      Source: District Discretionary Development Equalization Grant      7,074*

312101 Non-Residential Buildings	176,000	0	0	0	0	<b>0</b>
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312104 Other Structures	0	0	0	8,611	0	<b>8,611</b>
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**Total for LCIII: Buvuma Town Council**      **County: Buvuma**      **8,611**

*LCII: Buwanga Ward      District headquarter      Construction Services - Maintenance and Repair-400      Source: District Discretionary Development Equalization Grant      8,611*

312202 Machinery and Equipment	11,600	0	0	0	0	<b>0</b>
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312203 Furniture & Fixtures	5,000	0	0	1,100	0	<b>1,100</b>
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**Total for LCIII: Buvuma Town Council**      **County: Buvuma**      **1,100**

*LCII: Buwanga Ward      Disttict Headquarter      Furniture and Fixtures - Cabinets-632      Source: District Unconditional Grant (Non-Wage)      1,100*

312213 ICT Equipment	2,500	0	0	0	0	<b>0</b>
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**Total Cost of Output 72**      **195,100**      **0**      **0**      **16,785**      **0**      **16,785**

**Total Cost of Class of Output Capital Purchases**      **195,100**      **0**      **0**      **16,785**      **0**      **16,785**

**Total cost of District and Urban Administration**      **1,892,530**      **1,685,492**      **320,544**      **16,785**      **0**      **2,022,821**

**Total cost of Administration**      **1,892,530**      **1,685,492**      **320,544**      **16,785**      **0**      **2,022,821**

**Vote:590 Buvuma District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>87,459</b>	<b>59,412</b>	<b>80,100</b>
District Unconditional Grant (Non-Wage)	71,459	53,594	65,000
Locally Raised Revenues	16,000	5,818	15,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>87,459</b>	<b>59,412</b>	<b>80,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	87,459	59,099	80,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>87,459</b>	<b>59,099</b>	<b>80,100</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
221007 Books, Periodicals & Newspapers	8,300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	1,160	0	0	1,160
221011 Printing, Stationery, Photocopying and Binding	2,000	0	17,540	0	0	17,540
221012 Small Office Equipment	800	0	500	0	0	500



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221014 Bank Charges and other Bank related costs	750	0	500	0	0	500
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	9,409	0	8,660	0	0	8,660
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>30,859</b>	<b>0</b>	<b>28,360</b>	<b>0</b>	<b>0</b>	<b>28,360</b>
<b>148102 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	5,000	0	11,640	0	0	11,640
227004 Fuel, Lubricants and Oils	3,000	0	2,500	0	0	2,500
<b>Total Cost of Output 02</b>	<b>11,000</b>	<b>0</b>	<b>15,360</b>	<b>0</b>	<b>0</b>	<b>15,360</b>
<b>148103 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	4,500	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>8,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148105 LG Accounting Services</b>						
221002 Workshops and Seminars	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,000	0	1,380	0	0	1,380
<b>Total Cost of Output 05</b>	<b>4,000</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>1,380</b>
<b>148106 Integrated Financial Management System</b>						
221003 Staff Training	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	5,300	0	0	5,300
221009 Welfare and Entertainment	0	0	5,075	0	0	5,075

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,540	0	0	1,540
221016 IFMS Recurrent costs	23,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	4,000	0	0	4,000
227001 Travel inland	5,000	0	13,585	0	0	13,585
228003 Maintenance – Machinery, Equipment & Furniture	0	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148108 Sector Management and Monitoring</b>						
227001 Travel inland	3,600	0	4,000	0	0	4,000
<b>Total Cost of Output 08</b>	<b>3,600</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>87,459</b>	<b>0</b>	<b>80,100</b>	<b>0</b>	<b>0</b>	<b>80,100</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>87,459</b>	<b>0</b>	<b>80,100</b>	<b>0</b>	<b>0</b>	<b>80,100</b>
<b>Total cost of Finance</b>	<b>87,459</b>	<b>0</b>	<b>80,100</b>	<b>0</b>	<b>0</b>	<b>80,100</b>

**Vote:590 Buvuma District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>218,011</b>	<b>133,103</b>	<b>250,166</b>
District Unconditional Grant (Non-Wage)	160,311	120,233	215,166
Locally Raised Revenues	57,700	12,870	35,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>218,011</b>	<b>133,103</b>	<b>250,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	218,011	93,710	250,166
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>218,011</b>	<b>93,710</b>	<b>250,166</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>138201 LG Council Administration services</b>						
211103 Allowances	23,280	0	24,060	0	0	24,060
212107 Gratuity for Local Governments	0	0	135,094	0	0	135,094
213004 Gratuity Expenses	75,445	0	0	0	0	0
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221010 Special Meals and Drinks	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	900	0	0	900
221014 Bank Charges and other Bank related costs	500	0	1,000	0	0	1,000

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222001 Telecommunications	300	0	0	0	0	0
223004 Guard and Security services	300	0	0	0	0	0
227001 Travel inland	42,761	0	33,360	0	0	33,360
228002 Maintenance - Vehicles	8,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>154,186</b>	<b>0</b>	<b>197,414</b>	<b>0</b>	<b>0</b>	<b>197,414</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138203 LG staff recruitment services</b>						
211103 Allowances	6,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,106	0	0	1,106
227001 Travel inland	2,755	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>9,755</b>	<b>0</b>	<b>11,606</b>	<b>0</b>	<b>0</b>	<b>11,606</b>
<b>138204 LG Land management services</b>						
211103 Allowances	6,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	400	0	0	400
221010 Special Meals and Drinks	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	400	0	0	400
227001 Travel inland	0	0	449	0	0	449
<b>Total Cost of Output 04</b>	<b>7,800</b>	<b>0</b>	<b>6,249</b>	<b>0</b>	<b>0</b>	<b>6,249</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	10,000	0	11,000	0	0	11,000
221009 Welfare and Entertainment	0	0	800	0	0	800
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	600	0	0	600
227001 Travel inland	2,500	0	1,496	0	0	1,496
<b>Total Cost of Output 05</b>	<b>15,500</b>	<b>0</b>	<b>13,896</b>	<b>0</b>	<b>0</b>	<b>13,896</b>
<b>138206 LG Political and executive oversight</b>						

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227001 Travel inland	5,000	0	5,000	0	0	5,000
<b>Total Cost of Output 06</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	21,270	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	0	3,760	0	0	3,760
221010 Special Meals and Drinks	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	600	0	0	600
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	0	0	1,640	0	0	1,640
<b>Total Cost of Output 07</b>	<b>24,770</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>218,011</b>	<b>0</b>	<b>250,166</b>	<b>0</b>	<b>0</b>	<b>250,166</b>
<b>Total cost of Local Statutory Bodies</b>	<b>218,011</b>	<b>0</b>	<b>250,166</b>	<b>0</b>	<b>0</b>	<b>250,166</b>
<b>Total cost of Statutory Bodies</b>	<b>218,011</b>	<b>0</b>	<b>250,166</b>	<b>0</b>	<b>0</b>	<b>250,166</b>

**Vote:590 Buvuma District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>583,701</b>	<b>549,367</b>	<b>1,097,870</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	2,000
Locally Raised Revenues	6,000	0	2,000
Other Transfers from Central Government	176,160	248,211	200,000
Sector Conditional Grant (Non-Wage)	37,715	28,287	206,783
Sector Conditional Grant (Wage)	360,826	270,619	687,087
<b>Development Revenues</b>	<b>41,741</b>	<b>41,741</b>	<b>84,162</b>
Other Transfers from Central Government	0	0	0
Sector Development Grant	41,741	41,741	84,162
<b>Total Revenues shares</b>	<b>625,443</b>	<b>591,108</b>	<b>1,182,032</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	360,826	270,619	687,087
Non Wage	222,875	80,429	410,783
<b>Development Expenditure</b>			
Domestic Development	41,741	0	84,162
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>625,443</b>	<b>351,048</b>	<b>1,182,032</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	360,826	687,087	0	0	0	687,087
211103 Allowances	0	0	6,134	0	0	6,134
221009 Welfare and Entertainment	0	0	2,400	0	0	2,400

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221011 Printing, Stationery, Photocopying and Binding	0	0	11,320	0	0	11,320
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	600	0	0	600
227001 Travel inland	0	0	140,000	0	0	140,000
227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	10,000	0	0	10,000
<b>Total Cost of Output 01</b>	<b>360,826</b>	<b>687,087</b>	<b>182,454</b>	<b>0</b>	<b>0</b>	<b>869,541</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>360,826</b>	<b>687,087</b>	<b>182,454</b>	<b>0</b>	<b>0</b>	<b>869,541</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018151 LLG Extension Services (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	7,740	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>7,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>7,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,900	0	2,900
<b>Total for LCIII: Buvuma Town Council</b>	<b>County: Buvuma</b>					<b>2,900</b>
<i>LCII: Buwanga Ward</i>	<i>Buvuma District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			2,900
312201 Transport Equipment	0	0	0	30,000	0	30,000
<b>Total for LCIII: Buvuma Town Council</b>	<b>County: Buvuma</b>					<b>30,000</b>
<i>LCII: Buwanga Ward</i>	<i>Buvuma District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			30,000
312214 Laboratory Equipment	0	0	0	6,000	0	6,000
<b>Total for LCIII: Buvuma Town Council</b>	<b>County: Buvuma</b>					<b>6,000</b>
<i>LCII: Buwanga Ward</i>	<i>Buvuma District Headquarters</i>	<i>Fridge for cold chain storage</i>	<i>Source: Sector Development Grant</i>			6,000
312301 Cultivated Assets	0	0	0	19,107	0	19,107
<b>Total for LCIII: Buvuma Town Council</b>	<b>County: Buvuma</b>					<b>19,107</b>
<i>LCII: Buwanga Ward</i>	<i>District Headquarter</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>			19,107

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<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,008</b>	<b>0</b>	<b>58,008</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,008</b>	<b>0</b>	<b>58,008</b>
<b>Total cost of Agricultural Extension Services</b>	<b>368,566</b>	<b>687,087</b>	<b>182,454</b>	<b>58,008</b>	<b>0</b>	<b>927,549</b>

**0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>

**018201 District Production Management Services**

221009 Welfare and Entertainment	1,885	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	4,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228004 Maintenance – Other	1,503	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>13,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018202 Crop disease control and marketing**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,800	0	0	0	0	0
221002 Workshops and Seminars	43,560	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	800	0	0	0	0	0
227001 Travel inland	100,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>176,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018203 Farmer Institution Development**

211105 Missions staff salaries	41,741	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>41,741</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**018204 Fisheries regulation**

227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>



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## 018205 Fisheries regulation

221002 Workshops and Seminars	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	5,250	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>6,250</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 018206 Vermin control services

224006 Agricultural Supplies	540	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>2,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
224001 Medical and Agricultural supplies	1,000	0	0	0	0	0
227001 Travel inland	700	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 018208 Sector Capacity Development

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	22,200	0	0	22,200
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	78,000	0	0	78,000
227004 Fuel, Lubricants and Oils	0	0	90,000	0	0	90,000
228004 Maintenance – Other	0	0	9,800	0	0	9,800
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>204,000</b>	<b>0</b>	<b>0</b>	<b>204,000</b>

## 018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,200	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:590 Buvuma District****FY 2018/19****018212 District Production Management Services**

221009 Welfare and Entertainment	0	0	630	0	0	<b>630</b>
222001 Telecommunications	0	0	2,400	0	0	<b>2,400</b>
227001 Travel inland	0	0	6,000	0	0	<b>6,000</b>
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>9,030</b>	<b>0</b>	<b>0</b>	<b>9,030</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>245,579</b>	<b>0</b>	<b>221,030</b>	<b>0</b>	<b>0</b>	<b>221,030</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018275 Non Standard Service Delivery Capital</b>						
312203 Furniture & Fixtures	0	0	0	15,154	0	<b>15,154</b>
<b>Total for LCIII: Buvuma Town Council</b>						<b>15,154</b>
<i>LCII: Buwanga Ward</i>	<i>Department mini lab</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>			15,154
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,154</b>	<b>0</b>	<b>15,154</b>

**018284 Plant clinic/mini laboratory construction**

312101 Non-Residential Buildings	0	0	0	11,000	0	<b>11,000</b>
<b>Total for LCIII: Buvuma Town Council</b>						<b>11,000</b>
<i>LCII: Buwanga Ward</i>	<i>Department mini-lab</i>	<i>Retention and arrears on construction of mini-lab</i>	<i>Source: Sector Development Grant</i>			11,000
<b>Total Cost of Output 84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,154</b>	<b>0</b>	<b>26,154</b>
<b>Total cost of District Production Services</b>	<b>245,579</b>	<b>0</b>	<b>221,030</b>	<b>26,154</b>	<b>0</b>	<b>247,185</b>

**0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018301 Trade Development and Promotion Services</b>						
221002 Workshops and Seminars	2,000	0	0	0	0	<b>0</b>
221003 Staff Training	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	2,600	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>4,600</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018303 Market Linkage Services</b>						
227001 Travel inland	0	0	799	0	0	<b>799</b>

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<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>799</b>	<b>0</b>	<b>0</b>	<b>799</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>2,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>018305 Tourism Promotional Services</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018307 Tourism Development</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221003 Staff Training	0	0	1,000	0	0	1,000
227001 Travel inland	1,698	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>2,698</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018309 Sector Management and Monitoring</b>						
227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,298</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>0</b>	<b>7,299</b>
<b>Total cost of District Commercial Services</b>	<b>11,298</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>0</b>	<b>7,299</b>
<b>Total cost of Production and Marketing</b>	<b>625,443</b>	<b>687,087</b>	<b>410,783</b>	<b>84,162</b>	<b>0</b>	<b>1,182,032</b>

**Vote:590 Buvuma District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,201,921</b>	<b>851,392</b>	<b>2,114,480</b>
District Unconditional Grant (Non-Wage)	6,000	3,414	2,000
Locally Raised Revenues	6,000	0	2,000
Other Transfers from Central Government	183,000	92,787	738,000
Sector Conditional Grant (Non-Wage)	66,332	49,749	69,017
Sector Conditional Grant (Wage)	940,590	705,442	1,303,463
<b>Development Revenues</b>	<b>534,823</b>	<b>709,616</b>	<b>103,569</b>
District Discretionary Development Equalization Grant	44,823	42,982	49,518
Donor Funding	490,000	666,635	30,000
Sector Development Grant	0	0	24,052
Transitional Development Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>1,736,744</b>	<b>1,561,008</b>	<b>2,218,049</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	940,589	705,442	1,303,463
Non Wage	261,332	112,533	811,017
<b>Development Expenditure</b>			
Domestic Development	44,823	11,973	73,569
Donor Development	490,000	458,691	30,000
<b>Total Expenditure</b>	<b>1,736,744</b>	<b>1,288,640</b>	<b>2,218,049</b>

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

**Vote:590 Buvuma District****FY 2018/19****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088101 Public Health Promotion</b>						
221002 Workshops and Seminars	55,470	0	0	0	0	0
227001 Travel inland	208,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>263,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088104 Medical Supplies for Health Facilities</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	75,000	0	0	0	0	0
221002 Workshops and Seminars	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	215,000	0	0	0	0	0
228004 Maintenance – Other	20,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088105 Health and Hygiene Promotion</b>						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	28,600	0	0	28,600
227004 Fuel, Lubricants and Oils	0	0	19,000	0	0	19,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>088106 District healthcare management services</b>						
227001 Travel inland	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>588,470</b>	<b>0</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>67,000</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	3,562	0	3,562	0	0	3,562

# Vote:590 Buvuma District

FY 2018/19

<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>3,562</b>					
<i>LCII: Missing Parish</i>	<i>LINGIRA YOUTH WITH A MISSION</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,562</i>				
<b>Total Cost of Output 53</b>	<b>3,562</b>	<b>0</b>	<b>3,562</b>	<b>0</b>	<b>0</b>	<b>3,562</b>	
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	41,838	0	49,504	0	0	49,504	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>49,504</b>					
<i>LCII: Missing Parish</i>	<i>BUGAYA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,634</i>				
<i>LCII: Missing Parish</i>	<i>BUSAMUZI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,634</i>				
<i>LCII: Missing Parish</i>	<i>BUVUMA HEALTH CENTRE IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>21,111</i>				
<i>LCII: Missing Parish</i>	<i>BUWOoya HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,698</i>				
<i>LCII: Missing Parish</i>	<i>BWEEMA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,698</i>				
<i>LCII: Missing Parish</i>	<i>LUBYA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,698</i>				
<i>LCII: Missing Parish</i>	<i>LWAJJE HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,698</i>				
<i>LCII: Missing Parish</i>	<i>NAMATALE HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,634</i>				
<i>LCII: Missing Parish</i>	<i>NKATA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,698</i>				
<b>Total Cost of Output 54</b>	<b>41,838</b>	<b>0</b>	<b>49,504</b>	<b>0</b>	<b>0</b>	<b>49,504</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>45,399</b>	<b>0</b>	<b>53,065</b>	<b>0</b>	<b>0</b>	<b>53,065</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>088180 Health Centre Construction and Rehabilitation</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	960	0	960	

# Vote:590 Buvuma District

## FY 2018/19

<b>Total for LCIII: Buvuma Town Council</b>		<b>County: Buvuma</b>					<b>960</b>	
<i>LCII: Buwanga Ward</i>	<i>All sector development projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					960
312101 Non-Residential Buildings		0	0	0	72,609	0	<b>72,609</b>	
<b>Total for LCIII: Bweema Sub-county</b>		<b>County: Buvuma</b>					<b>10,000</b>	
<i>LCII: Bweema Parish</i>	<i>Bweema HC II Drug store</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>					10,000
<b>Total for LCIII: Buvuma Town Council</b>		<b>County: Buvuma</b>					<b>60,468</b>	
<i>LCII: Buwanga Ward</i>	<i>Buvuma HC IV and Buwooya HC II</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>					8,000
<i>LCII: Buwanga Ward</i>	<i>Buvuma HC IV OPD and IPD</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>					5,092
<i>LCII: Buwanga Ward</i>	<i>Buwooya H/C II</i>	<i>Building Construction - Structures-266</i>	<i>Source: District Discretionary Development Equalization Grant</i>					47,376
<b>Total for LCIII: Bugaya Sub-county</b>		<b>County: Buvuma</b>					<b>2,142</b>	
<i>LCII: Bbuye Parish</i>	<i>Bugaya HC III maternity ward retention</i>	<i>Building Construction - Contractor-216</i>	<i>Source: District Discretionary Development Equalization Grant</i>					2,142
314101 Petroleum Products		0	0	0	0	0	<b>0</b>	
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>73,569</b>	<b>0</b>	<b>73,569</b>	
<b>088182 Maternity Ward Construction and Rehabilitation</b>								
312101 Non-Residential Buildings		44,823	0	0	0	0	<b>0</b>	
<b>Total Cost of Output 82</b>		<b>44,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Class of Output Capital Purchases</b>		<b>44,823</b>	<b>0</b>	<b>0</b>	<b>73,569</b>	<b>0</b>	<b>73,569</b>	
<b>Total cost of Primary Healthcare</b>		<b>678,692</b>	<b>0</b>	<b>120,065</b>	<b>73,569</b>	<b>0</b>	<b>193,634</b>	

### 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088301 Healthcare Management Services</b>						
211101 General Staff Salaries	940,589	1,303,463	0	0	0	<b>1,303,463</b>
213001 Medical expenses (To employees)	0	0	600	0	0	<b>600</b>

# Vote:590 Buvuma District

FY 2018/19

221002 Workshops and Seminars	2,500	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	1,000	0	0	1,000
227001 Travel inland	10,309	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	6,623	0	6,352	0	0	6,352
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
228004 Maintenance – Other	8,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>971,521</b>	<b>1,303,463</b>	<b>17,952</b>	<b>0</b>	<b>0</b>	<b>1,321,415</b>

## 088302 Healthcare Services Monitoring and Inspection

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	221,699	0	0	221,699
211103 Allowances	0	0	110,158	0	0	110,158
221002 Workshops and Seminars	16,530	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	1,243	0	0	1,243
227001 Travel inland	70,000	0	339,900	0	0	339,900
<b>Total Cost of Output 02</b>	<b>86,530</b>	<b>0</b>	<b>673,000</b>	<b>0</b>	<b>0</b>	<b>673,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,058,051</b>	<b>1,303,463</b>	<b>690,952</b>	<b>0</b>	<b>0</b>	<b>1,994,415</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	12,000	12,000
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**Total for LCIII: Lubyaa Sub-county** **County: Buvuma** **4,800**

LCII: Lubyaa Lubyaa HC II Monitoring, Supervision and Appraisal - Benchmarking - 1256 Source: Donor Funding 4,800

**Total for LCIII: Lyabaana Sub-county** **County: Buvuma** **4,800**

LCII: Muwama Parish Nkata HC II Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Donor Funding 4,800



# Vote:590 Buvuma District

FY 2018/19

<b>Total for LCIII: Bweema Sub-county</b>		<b>County: Buvuma</b>					<b>2,400</b>
<i>LCII: Buziri</i>	<i>Namatale HC III</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i>				2,400
314101 Petroleum Products		0	0	0	0	18,000	<b>18,000</b>
<b>Total for LCIII: Lyabaana Sub-county</b>		<b>County: Buvuma</b>					<b>12,000</b>
<i>LCII: Muwama Parish</i>	<i>Nkata HC II and Luby HC II</i>	<i>Fuel, Oils and Lubricants - Fuel Facilitation-620</i>	<i>Source: Donor Funding</i>				12,000
<b>Total for LCIII: Buvuma Town Council</b>		<b>County: Buvuma</b>					<b>6,000</b>
<i>LCII: Buwanga Ward</i>	<i>Buvuma HC IV</i>	<i>Fuel, Oils and Lubricants - Diesel-612</i>	<i>Source: Donor Funding</i>				4,000
<i>LCII: Buwanga Ward</i>	<i>Buvuma HC IV, Busamuzi HC II and Buwooya HC II</i>	<i>Fuels - Allowances and Facilitation-627</i>	<i>Source: Donor Funding</i>				2,000
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Total cost of Health Management and Supervision</b>		<b>1,058,051</b>	<b>1,303,463</b>	<b>690,952</b>	<b>0</b>	<b>30,000</b>	<b>2,024,415</b>
<b>Total cost of Health</b>		<b>1,736,744</b>	<b>1,303,463</b>	<b>811,017</b>	<b>73,569</b>	<b>30,000</b>	<b>2,218,049</b>

## Vote:590 Buvuma District

FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,673,119</b>	<b>1,223,240</b>	<b>1,801,578</b>
District Unconditional Grant (Non-Wage)	6,000	4,581	2,000
Locally Raised Revenues	12,000	1,000	2,000
Other Transfers from Central Government	3,000	0	7,000
Sector Conditional Grant (Non-Wage)	257,163	171,442	363,279
Sector Conditional Grant (Wage)	1,394,956	1,046,217	1,427,300
<b>Development Revenues</b>	<b>953,955</b>	<b>953,955</b>	<b>1,021,150</b>
Sector Development Grant	101,288	101,288	1,021,150
Transitional Development Grant	852,667	852,667	0
<b>Total Revenues shares</b>	<b>2,627,074</b>	<b>2,177,195</b>	<b>2,822,729</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,394,956	885,429	1,427,300
Non Wage	278,163	175,780	374,279
<b>Development Expenditure</b>			
Domestic Development	953,955	89,076	1,021,150
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,627,074</b>	<b>1,150,285</b>	<b>2,822,729</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	1,245,138	0	0	0	1,245,138
<b>Total for LCIII: Lubyas Sub-county</b>		<b>County: Buvuma</b>				<b>146,573</b>
LCII: Lubyas	Lubyas P/S	-	Source: Sector Conditional Grant (Wage)			49,539
LCII: Namiti	Kirewe Ps	-	Source: Sector Conditional Grant (Wage)			47,589

## Vote:590 Buvuma District

FY 2018/19

LCII: Namiti	Namiti P/s	-	Source: Sector Conditional Grant (Wage)	49,445			
Total for LCIII: Bweema Sub-county		County: Buvuma		106,131			
LCII: Buziri	Namatale P/S	-	Source: Sector Conditional Grant (Wage)	54,696			
LCII: Malijja	Kyanja Ps	-	Source: Sector Conditional Grant (Wage)	51,434			
Total for LCIII: Buvuma Town Council		County: Buvuma		90,425			
LCII: Buwanga Ward	Namunyolo Ps	-	Source: Sector Conditional Grant (Wage)	90,425			
Total for LCIII: Buwooya Sub-county		County: Buvuma		182,731			
LCII: Busamuzi	Lingira primary school	-	Source: Sector Conditional Grant (Wage)	57,536			
LCII: Buwooya	Bukaali Ps	-	Source: Sector Conditional Grant (Wage)	68,649			
LCII: Buwooya	Buwanzi Ps	-	Source: Sector Conditional Grant (Wage)	56,546			
Total for LCIII: Nairambi Sub-county		County: Buvuma		195,589			
LCII: Lukale	Kitiko Ps	-	Source: Sector Conditional Grant (Wage)	59,957			
LCII: Luufu	Luufu Ps	-	Source: Sector Conditional Grant (Wage)	57,064			
LCII: Namugobe	Namakeba Ps	-	Source: Sector Conditional Grant (Wage)	78,569			
Total for LCIII: Bugaya Sub-county		County: Buvuma		133,844			
LCII: Buwaga	Bugaya P/s	-	Source: Sector Conditional Grant (Wage)	58,983			
LCII: Buwaga	Buyuba C/U Ps	-	Source: Sector Conditional Grant (Wage)	74,861			
Total for LCIII: Busamuzi Sub-county		County: Buvuma		389,844			
LCII: Busamuzi	Kirongo Ps	-	Source: Sector Conditional Grant (Wage)	65,396			
LCII: Lingira	Lukoma parents Ps	-	Source: Sector Conditional Grant (Wage)	62,571			
LCII: Lingira	Mawanga Ps	-	Source: Sector Conditional Grant (Wage)	79,030			
LCII: Lunyanja	Bulondo PS	-	Source: Sector Conditional Grant (Wage)	83,538			
LCII: Lunyanja	St. Francis Bubanzi Ps	-	Source: Sector Conditional Grant (Wage)	54,674			
LCII: Mawanga	Bugabo P/s	-	Source: Sector Conditional Grant (Wage)	44,636			
Total Cost of Output 02		0	1,245,138	0	0	0	1,245,138
Total Cost of Class of Output Higher LG Services		0	1,245,138	0	0	0	1,245,138

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 078151 Primary Schools Services UPE (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	1,245,138	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	102,525	0	122,441	0	0	122,441

**Total for LCIII: Luby Sub-county** **County: Buvuma** **13,107**

LCII: Luby	Luby P/S	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Namiti	Kirewe P/S	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Namiti	Namiti P/S	Source: Sector Conditional Grant (Non-Wage)	3,991
<b>Total for LCIII: Bweema Sub-county</b>	<b>County: Buvuma</b>		<b>10,002</b>
LCII: Buziri	NAMATALE P.S	Source: Sector Conditional Grant (Non-Wage)	6,663

# Vote:590 Buvuma District

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LCII: Malijja	Kyanja P/S	Source: Sector Conditional Grant (Non-Wage)	3,339			
<b>Total for LCIII: Buvuma Town Council</b>	<b>County: Buvuma</b>		<b>6,519</b>			
LCII: Buwanga Ward	NAMUNYOLO P/S	Source: Sector Conditional Grant (Non-Wage)	6,519			
<b>Total for LCIII: Buwooya Sub-county</b>	<b>County: Buvuma</b>		<b>25,738</b>			
LCII: Busamuzi	LINGIRA P.S	Source: Sector Conditional Grant (Non-Wage)	6,341			
LCII: Buwooya	BUKAALI COMMUNITY P/S	Source: Sector Conditional Grant (Non-Wage)	12,677			
LCII: Buwooya	BUWANZI P.S	Source: Sector Conditional Grant (Non-Wage)	6,720			
<b>Total for LCIII: Nairambi Sub-county</b>	<b>County: Buvuma</b>		<b>20,642</b>			
LCII: Lukale	Kitiko P/S	Source: Sector Conditional Grant (Non-Wage)	8,588			
LCII: Luufu	LUFU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,029			
LCII: Namugobe	Namakeba P/S	Source: Sector Conditional Grant (Non-Wage)	7,026			
<b>Total for LCIII: Bugaya Sub-county</b>	<b>County: Buvuma</b>		<b>11,387</b>			
LCII: Buwaga	Bugaya.P.S.	Source: Sector Conditional Grant (Non-Wage)	5,174			
LCII: Buwaga	BUYUBA P/S	Source: Sector Conditional Grant (Non-Wage)	6,213			
<b>Total for LCIII: Busamuzi Sub-county</b>	<b>County: Buvuma</b>		<b>35,046</b>			
LCII: Busamuzi	KIRONGO P/S	Source: Sector Conditional Grant (Non-Wage)	7,122			
LCII: Lingira	LUKOMA	Source: Sector Conditional Grant (Non-Wage)	6,237			
LCII: Lingira	MAWANGA P/S	Source: Sector Conditional Grant (Non-Wage)	5,617			
LCII: Lunyanja	BULONDO P.S	Source: Sector Conditional Grant (Non-Wage)	6,462			
LCII: Lunyanja	St. Francis Bubanzi P/S	Source: Sector Conditional Grant (Non-Wage)	4,272			
LCII: Mawanga	BUILDING TOMORROW ACADEMY BUGABO	Source: Sector Conditional Grant (Non-Wage)	5,335			
<b>Total Cost of Output 51</b>	<b>1,347,662</b>	<b>0</b>	<b>122,441</b>	<b>0</b>	<b>0</b>	<b>122,441</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>1,347,662</b>	<b>0</b>	<b>122,441</b>	<b>0</b>	<b>0</b>	<b>122,441</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>						
312203 Furniture & Fixtures	0	0	0	48,117	0	<b>48,117</b>
<b>Total for LCIII: Buvuma Town Council</b>	<b>County: Buvuma</b>					<b>48,117</b>
LCII: Buwanga Ward	All primary schools	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant			48,117
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,117</b>	<b>0</b>	<b>48,117</b>
<b>078180 Classroom construction and rehabilitation</b>						

**Vote:590 Buvuma District****FY 2018/19**

312101 Non-Residential Buildings	8,670	0	0	120,367	0	<b>120,367</b>
<b>Total for LCIII: Busamuzi Sub-county</b>	<b>County: Buvuma</b>					<b>120,367</b>
<i>LCII: Lunyanja</i>	<i>Bugabo P/s</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>			120,367
<b>Total Cost of Output 80</b>	<b>8,670</b>	<b>0</b>	<b>0</b>	<b>120,367</b>	<b>0</b>	<b>120,367</b>
<b>078182 Teacher house construction and rehabilitation</b>						
312102 Residential Buildings	87,845	0	0	0	0	<b>0</b>
<b>Total Cost of Output 82</b>	<b>87,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>96,514</b>	<b>0</b>	<b>0</b>	<b>168,484</b>	<b>0</b>	<b>168,484</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>1,444,177</b>	<b>1,245,138</b>	<b>122,441</b>	<b>168,484</b>	<b>0</b>	<b>1,536,062</b>
<b>0782 Secondary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078201 Secondary Teaching Services</b>						
211101 General Staff Salaries	0	182,162	0	0	0	<b>182,162</b>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>182,162</b>
<i>LCII: Missing Parish</i>	<i>BUVUMA COLLEG</i>	<i>-</i>	<i>Source: Sector Conditional Grant (Wage)</i>			182,162
<b>Total Cost of Output 01</b>	<b>0</b>	<b>182,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,162</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>182,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,162</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	<b>0</b>
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	<b>0</b>
263366 Sector Conditional Grant (Wage)	149,818	0	0	0	0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)	79,095	0	103,949	0	0	<b>103,949</b>
<b>Total for LCIII: Buwooya Sub-county</b>	<b>County: Buvuma</b>					<b>31,145</b>
<i>LCII: Lingira</i>	<i>LINGIRA LIVING HOPE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				31,145
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>72,804</b>
<i>LCII: Missing Parish</i>	<i>BUVUMA COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				72,804
<b>Total Cost of Output 51</b>	<b>228,913</b>	<b>0</b>	<b>103,949</b>	<b>0</b>	<b>0</b>	<b>103,949</b>

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<b>Total Cost of Class of Output Lower Local Services</b>		<b>228,913</b>	<b>0</b>	<b>103,949</b>	<b>0</b>	<b>0</b>	<b>103,949</b>
<b>03 Capital Purchases</b>	<b>Total</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078280 Secondary School Construction and Rehabilitation</b>							
312101 Non-Residential Buildings	852,667	0	0	0	0	0	0
312102 Residential Buildings	0	0	0	171,513	0	0	171,513
<b>Total for LCIII: Nairambi Sub-county</b>	<b>County: Buvuma</b>						<b>171,513</b>
<i>LCII: Lukale</i>	<i>Nairambi seed ss</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>				171,513
<b>Total Cost of Output 80</b>	<b>852,667</b>	<b>0</b>	<b>0</b>	<b>171,513</b>	<b>0</b>	<b>0</b>	<b>171,513</b>
<b>078282 Teacher house construction</b>							
312102 Residential Buildings	0	0	0	633,799	0	0	633,799
<b>Total for LCIII: Nairambi Sub-county</b>	<b>County: Buvuma</b>						<b>633,799</b>
<i>LCII: Lukale</i>	<i>nairambi seed sec school</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>				633,799
312203 Furniture & Fixtures	0	0	0	32,354	0	0	32,354
<b>Total for LCIII: Nairambi Sub-county</b>	<b>County: Buvuma</b>						<b>32,354</b>
<i>LCII: Lukale</i>	<i>Nairambi seed ss</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>				32,354
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>666,153</b>	<b>0</b>	<b>0</b>	<b>666,153</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>852,667</b>	<b>0</b>	<b>0</b>	<b>837,667</b>	<b>0</b>	<b>0</b>	<b>837,667</b>
<b>Total cost of Secondary Education</b>	<b>1,081,580</b>	<b>182,162</b>	<b>103,949</b>	<b>837,667</b>	<b>0</b>	<b>0</b>	<b>1,123,778</b>
<b>0784 Education &amp; Sports Management and Inspection</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>078401 Education Management Services</b>							
221009 Welfare and Entertainment	4,000	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	962	0	0	0	962
221014 Bank Charges and other Bank related costs	0	0	2,000	0	0	0	2,000
222001 Telecommunications	1,000	0	0	0	0	0	0
227001 Travel inland	13,000	0	14,850	0	0	0	14,850
227004 Fuel, Lubricants and Oils	22,044	0	10,500	0	0	0	10,500
228004 Maintenance – Other	6,000	0	1,000	0	0	0	1,000

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<b>Total Cost of Output 01</b>	<b>49,044</b>	<b>0</b>	<b>29,312</b>	<b>0</b>	<b>0</b>	<b>29,312</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
223001 Property Expenses	0	0	52,957	0	0	52,957
227001 Travel inland	12,015	0	0	0	0	0
227004 Fuel, Lubricants and Oils	26,485	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>42,500</b>	<b>0</b>	<b>52,957</b>	<b>0</b>	<b>0</b>	<b>52,957</b>
<b>078403 Sports Development services</b>						
227001 Travel inland	5,000	0	30,000	0	0	30,000
<b>Total Cost of Output 03</b>	<b>5,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>078404 Sector Capacity Development</b>						
221003 Staff Training	4,774	0	0	0	0	0
227001 Travel inland	0	0	9,000	0	0	9,000
<b>Total Cost of Output 04</b>	<b>4,774</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>078405 Education Management Services</b>						
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,420	0	0	2,420
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	15,270	0	0	15,270
227004 Fuel, Lubricants and Oils	0	0	6,930	0	0	6,930
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>26,620</b>	<b>0</b>	<b>0</b>	<b>26,620</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>101,317</b>	<b>0</b>	<b>147,889</b>	<b>0</b>	<b>0</b>	<b>147,889</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	15,000	0	15,000

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<b>Total for LCIII: Buvuma Town Council</b>		<b>County: Buvuma</b>					<b>15,000</b>
<i>LCII: Buwanga Ward</i>	<i>Across the District</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>					15,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>		<b>101,317</b>	<b>0</b>	<b>147,889</b>	<b>15,000</b>	<b>0</b>	<b>162,889</b>
<b>Total cost of Education</b>		<b>2,627,074</b>	<b>1,427,300</b>	<b>374,279</b>	<b>1,021,150</b>	<b>0</b>	<b>2,822,729</b>



**Vote:590 Buvuma District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>586,318</b>	<b>455,278</b>	<b>792,878</b>
District Unconditional Grant (Non-Wage)	1,000	750	1,000
Locally Raised Revenues	0	0	4,000
Other Transfers from Central Government	0	454,528	787,878
Sector Conditional Grant (Non-Wage)	585,318	0	0
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,000	0	0
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>590,318</b>	<b>455,278</b>	<b>792,878</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	586,318	446,182	792,878
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>590,318</b>	<b>446,182</b>	<b>792,878</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
221002 Workshops and Seminars	4,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0

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221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
227001 Travel inland	8,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,283	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>25,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048103 Sector Capacity Development**

221003 Staff Training	3,264	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>3,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048108 Operation of District Roads Office**

221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	559	0	0	559
222003 Information and communications technology (ICT)	0	0	4,500	0	0	4,500
227001 Travel inland	0	0	22,100	0	0	22,100
227004 Fuel, Lubricants and Oils	0	0	7,000	0	0	7,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>42,659</b>	<b>0</b>	<b>0</b>	<b>42,659</b>

**048109 Promotion of Community Based Management in Road Maintenance**

228004 Maintenance – Other	0	0	4,000	0	0	4,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>28,447</b>	<b>0</b>	<b>46,659</b>	<b>0</b>	<b>0</b>	<b>46,659</b>
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**048151 Community Access Road Maintenance (LLS)**

242003 Other	0	0	99,677	0	0	99,677
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<b>Total for LCIII: Luby Sub-county</b>	<b>County: Buvuma</b>	<b>6,985</b>
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<i>LCII: Namiti Parish</i>	<i>Luby S/C</i>	<i>Luby Sub county</i>	<i>Source: Other Transfers from Central Government</i>	<b>6,985</b>
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<b>Total for LCIII: Lyabaana Sub-county</b>	<b>County: Buvuma</b>	<b>7,925</b>
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<i>LCII: Muwama Parish</i>	<i>Lyabaana S/C</i>	<i>Lyabaana Sub county</i>	<i>Source: Other Transfers from Central Government</i>	<b>7,925</b>
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# Vote:590 Buvuma District

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<b>Total for LCIII: Bweema Sub-county</b>		<b>County: Buvuma</b>		<b>11,693</b>	
<i>LCII: Buziri Parish</i>	<i>Bweema S/C</i>	<i>Bweema Sub county</i>	<i>Source: Other Transfers from Central Government</i>	11,693	
<b>Total for LCIII: Buwooya Sub-county</b>		<b>County: Buvuma</b>		<b>15,518</b>	
<i>LCII: Buwooya Parish</i>	<i>Buwooya S/C</i>	<i>Buwooya Sub county</i>	<i>Source: Other Transfers from Central Government</i>	15,518	
<b>Total for LCIII: Nairambi Sub-county</b>		<b>County: Buvuma</b>		<b>24,521</b>	
<i>LCII: Magyo Parish</i>	<i>Nairambi S/C</i>	<i>Nairambi Sub county</i>	<i>Source: Other Transfers from Central Government</i>	24,521	
<b>Total for LCIII: Bugaya Sub-county</b>		<b>County: Buvuma</b>		<b>6,675</b>	
<i>LCII: Bbuye Parish</i>	<i>Bugaya S/C</i>	<i>Bugaya S/C</i>	<i>Source: Other Transfers from Central Government</i>	6,675	
<b>Total for LCIII: Lwajje Sub-county</b>		<b>County: Buvuma</b>		<b>5,323</b>	
<i>LCII: Ddembe Parish</i>	<i>Lwajje S/C</i>	<i>Lwajje Sub county</i>	<i>Source: Other Transfers from Central Government</i>	5,323	
<b>Total for LCIII: Busamuzi Sub-county</b>		<b>County: Buvuma</b>		<b>21,037</b>	
<i>LCII: Busamuzi Parish</i>	<i>Busamuzi S/C</i>	<i>Busamuzi Sub county</i>	<i>Source: Other Transfers from Central Government</i>	21,037	
<b>Total Cost of Output 51</b>		<b>0</b>	<b>0</b>	<b>99,677</b>	<b>0</b>
<b>048154 Urban paved roads Maintenance (LLS)</b>					
263367 Sector Conditional Grant (Non-Wage)	102,599	0	0	0	0
<b>Total Cost of Output 54</b>		<b>102,599</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>					
242003 Other	0	0	157,542	0	0
<b>Total for LCIII: Buvuma Town Council</b>		<b>County: Buvuma</b>		<b>157,542</b>	
<i>LCII: Buwanga Ward</i>	<i>Buvuma Town Council</i>	<i>Roads office operation and supervision costs</i>	<i>Source: Other Transfers from Central Government</i>	9,716	
<i>LCII: Walwanda Ward</i>	<i>Buuvma TC</i>	<i>Costs of mechanical imprest</i>	<i>Source: Other Transfers from Central Government</i>	16,500	
<i>LCII: Walwanda Ward</i>	<i>Buvuma Town Council</i>	<i>Manual routine maintenance of 32kms of Urban roads</i>	<i>Source: Other Transfers from Central Government</i>	44,400	
<i>LCII: Walwanda Ward</i>	<i>Buvuma Town Council roads</i>	<i>Periodic maintenance of 14kms of Urban roads</i>	<i>Source: Other Transfers from Central Government</i>	86,926	
<b>Total Cost of Output 56</b>		<b>0</b>	<b>0</b>	<b>157,542</b>	<b>0</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>					
263367 Sector Conditional Grant (Non-Wage)	52,536	0	0	0	0

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Total Cost of Output 57		52,536	0	0	0	0	0
048158 District Roads Maintenance (URF)							
242003 Other		0	0	153,000	0	0	153,000
Total for LCIII: Buvuma Town Council		County: Buvuma					153,000
LCII: Buwanga Ward	All District roads	Routine manual maintenance of all District roads	Source: Other Transfers from Central Government				153,000
263367 Sector Conditional Grant (Non-Wage)		120,000	0	0	0	0	0
Total Cost of Output 58		120,000	0	153,000	0	0	153,000
048159 District and Community Access Roads Maintenance							
242003 Other		0	0	303,000	0	0	303,000
Total for LCIII: Bweema Sub-county		County: Buvuma					97,000
LCII: Buziri Parish	Bukwaya swamp,Bweema S/C	Grading and swamp-raising of 6km of Bukwaya swamp	Source: Other Transfers from Central Government				97,000
Total for LCIII: Buvuma Town Council		County: Buvuma					6,000
LCII: Buwanga Ward	Various district roads	Installation of 3 lines of culverts	Source: Other Transfers from Central Government				6,000
Total for LCIII: Buwooya Sub-county		County: Buvuma					55,000
LCII: Buwooya Parish	Kikongo-Katuba road	Grading and compaction of 9kms of Kikongo-Katuba road	Source: Other Transfers from Central Government				55,000
Total for LCIII: Bugaya Sub-county		County: Buvuma					90,000
LCII: Bbuye Parish	Bugaya S/C	Widening,grading and gravelling 3.2kms of Buye-Ndwasi	Source: Other Transfers from Central Government				90,000
Total for LCIII: Busamuzi Sub-county		County: Buvuma					55,000
LCII: Busamuzi Parish	Busamuzi S/C	Opening,grading and compacting 5.4kms of Kyanamu-Galamu-Nambalire road	Source: Other Transfers from Central Government				55,000
Total Cost of Output 59		0	0	303,000	0	0	303,000
Total Cost of Class of Output Lower Local Services		275,135	0	713,219	0	0	713,219
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital							
312201 Transport Equipment		4,000	0	0	0	0	0

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<b>Total Cost of Output 72</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	237,736	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>237,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>241,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>545,318</b>	<b>0</b>	<b>759,878</b>	<b>0</b>	<b>0</b>	<b>759,878</b>
<b>0482 District Engineering Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048202 Vehicle Maintenance</b>						
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	10,000
<b>Total Cost of Output 02</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>048203 Plant Maintenance</b>						
228003 Maintenance – Machinery, Equipment & Furniture	35,000	0	0	0	0	0
228004 Maintenance – Other	0	0	23,000	0	0	23,000
<b>Total Cost of Output 03</b>	<b>35,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>45,000</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>Total cost of District Engineering Services</b>	<b>45,000</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>Total cost of Roads and Engineering</b>	<b>590,318</b>	<b>0</b>	<b>792,878</b>	<b>0</b>	<b>0</b>	<b>792,878</b>

**Vote:590 Buvuma District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,499</b>	<b>27,625</b>	<b>36,125</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	1,000
Locally Raised Revenues	1,000	0	1,000
Sector Conditional Grant (Non-Wage)	35,499	26,625	34,125
<b>Development Revenues</b>	<b>451,943</b>	<b>451,943</b>	<b>448,798</b>
Sector Development Grant	430,367	430,367	427,745
Transitional Development Grant	21,576	21,576	21,053
<b>Total Revenues shares</b>	<b>490,443</b>	<b>479,568</b>	<b>484,923</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,499	25,783	36,125
<b>Development Expenditure</b>			
Domestic Development	451,943	138,039	448,798
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>490,443</b>	<b>163,822</b>	<b>484,923</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098101 Operation of the District Water Office</b>						
211103 Allowances	0	0	2,560	0	0	<b>2,560</b>
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	<b>300</b>
221009 Welfare and Entertainment	2,526	0	1,700	0	0	<b>1,700</b>
221011 Printing, Stationery, Photocopying and Binding	1,960	0	1,060	0	0	<b>1,060</b>

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221014 Bank Charges and other Bank related costs	322	0	0	0	0	0
221017 Subscriptions	0	0	1,540	0	0	1,540
222003 Information and communications technology (ICT)	2,044	0	0	0	0	0
227001 Travel inland	10,495	0	8,160	0	0	8,160
227004 Fuel, Lubricants and Oils	4,062	0	570	0	0	570
228002 Maintenance - Vehicles	500	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>22,909</b>	<b>0</b>	<b>15,890</b>	<b>0</b>	<b>0</b>	<b>15,890</b>
<b>098102 Supervision, monitoring and coordination</b>						
211103 Allowances	0	0	8,960	0	0	8,960
221009 Welfare and Entertainment	2,124	0	0	0	0	0
227001 Travel inland	7,368	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>9,492</b>	<b>0</b>	<b>8,960</b>	<b>0</b>	<b>0</b>	<b>8,960</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
228004 Maintenance – Other	0	0	3,046	0	0	3,046
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>3,046</b>	<b>0</b>	<b>0</b>	<b>3,046</b>
<b>098104 Promotion of Community Based Management</b>						
211103 Allowances	0	0	6,810	0	0	6,810
221002 Workshops and Seminars	7,251	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,420	0	0	1,420
227001 Travel inland	3,227	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>10,478</b>	<b>0</b>	<b>8,230</b>	<b>0</b>	<b>0</b>	<b>8,230</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
221002 Workshops and Seminars	7,650	0	0	0	0	0
227001 Travel inland	13,926	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>21,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>64,455</b>	<b>0</b>	<b>36,125</b>	<b>0</b>	<b>0</b>	<b>36,125</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,000	0	20,000

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<b>Total for LCIII: Bugaya Sub-county</b>		<b>County: Buvuma</b>					<b>20,000</b>
<i>LCII: Bbuye Parish</i>	<i>Mubaale piped water scheme</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				20,000
312104 Other Structures		0	0	0	7,832	0	<b>7,832</b>
<b>Total for LCIII: Busamuzi Sub-county</b>		<b>County: Buvuma</b>					<b>7,832</b>
<i>LCII: Busamuzi Parish</i>	<i>entire District</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>				7,832
312202 Machinery and Equipment		20,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>		<b>20,000</b>	<b>0</b>	<b>0</b>	<b>27,832</b>	<b>0</b>	<b>27,832</b>
<b>098175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	21,053	0	<b>21,053</b>
<b>Total for LCIII: Luby Sub-county</b>		<b>County: Buvuma</b>					<b>21,053</b>
<i>LCII: Kirewe Parish</i>	<i>kirewe Namiti</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>				21,053
312104 Other Structures		0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>
<b>098183 Borehole drilling and rehabilitation</b>							
312104 Other Structures		0	0	0	29,160	0	<b>29,160</b>
<b>Total for LCIII: Buvuma Town Council</b>		<b>County: Buvuma</b>					<b>1,160</b>
<i>LCII: Buwanga Ward</i>	<i>District headquarters</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				1,160
<b>Total for LCIII: Nairambi Sub-county</b>		<b>County: Buvuma</b>					<b>28,000</b>
<i>LCII: Magyo Parish</i>	<i>BUSOBA</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				28,000
312202 Machinery and Equipment		23,500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 83</b>		<b>23,500</b>	<b>0</b>	<b>0</b>	<b>29,160</b>	<b>0</b>	<b>29,160</b>
<b>098184 Construction of piped water supply system</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	<b>0</b>



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312104 Other Structures	382,487	0	0	353,746	0	353,746
<b>Total for LCIII: Bugaya Sub-county</b>	<b>County: Buvuma</b>					<b>353,746</b>
<i>LCII: Bbuye Parish</i>	<i>Mubaale landing site</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>			353,746
		<i>Services - Water</i>				
		<i>Schemes-418</i>				
314202 Work in progress	0	0	0	17,008	0	17,008
<b>Total for LCIII: Bugaya Sub-county</b>	<b>County: Buvuma</b>					<b>17,008</b>
<i>LCII: Bbuye Parish</i>	<i>Bugaya and Nairambi</i>	<i>retention for</i>	<i>Source: Sector Development Grant</i>			17,008
		<i>financial yr 2017</i>				
		<i>-18 Mubaale</i>				
		<i>piped water</i>				
		<i>phase two and</i>				
		<i>kekejje</i>				
		<i>rehabilitation</i>				
<b>Total Cost of Output 84</b>	<b>382,487</b>	<b>0</b>	<b>0</b>	<b>370,753</b>	<b>0</b>	<b>370,753</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>425,987</b>	<b>0</b>	<b>0</b>	<b>448,798</b>	<b>0</b>	<b>448,798</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>490,443</b>	<b>0</b>	<b>36,125</b>	<b>448,798</b>	<b>0</b>	<b>484,923</b>
<b>Total cost of Water</b>	<b>490,443</b>	<b>0</b>	<b>36,125</b>	<b>448,798</b>	<b>0</b>	<b>484,923</b>

**Vote:590 Buvuma District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,731</b>	<b>11,951</b>	<b>14,320</b>
District Unconditional Grant (Non-Wage)	11,000	8,250	8,000
Locally Raised Revenues	4,000	1,653	3,510
Sector Conditional Grant (Non-Wage)	2,731	2,048	2,810
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>17,731</b>	<b>11,951</b>	<b>14,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,731	11,143	14,320
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,731</b>	<b>11,143</b>	<b>14,320</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
221002 Workshops and Seminars	0	0	1,121	0	0	1,121
221009 Welfare and Entertainment	3,000	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	800	0	200	0	0	200
221014 Bank Charges and other Bank related costs	200	0	400	0	0	400
222001 Telecommunications	0	0	228	0	0	228
227001 Travel inland	1,500	0	1,149	0	0	1,149

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228002 Maintenance - Vehicles	500	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>7,000</b>	<b>0</b>	<b>3,498</b>	<b>0</b>	<b>0</b>	<b>3,498</b>
<b>098303 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
227001 Travel inland	2,159	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>2,159</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098305 Forestry Regulation and Inspection</b>						
227001 Travel inland	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098306 Community Training in Wetland management</b>						
227001 Travel inland	1,000	0	1,519	0	0	1,519
<b>Total Cost of Output 06</b>	<b>1,000</b>	<b>0</b>	<b>1,519</b>	<b>0</b>	<b>0</b>	<b>1,519</b>
<b>098307 River Bank and Wetland Restoration</b>						
227001 Travel inland	0	0	1,303	0	0	1,303
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>1,303</b>	<b>0</b>	<b>0</b>	<b>1,303</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	2,571	0	1,000	0	0	1,000
<b>Total Cost of Output 09</b>	<b>2,571</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098311 Infrastrutture Planning</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,731</b>	<b>0</b>	<b>14,320</b>	<b>0</b>	<b>0</b>	<b>14,320</b>

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<b>Total cost of Natural Resources Management</b>	<b>17,731</b>	<b>0</b>	<b>14,320</b>	<b>0</b>	<b>0</b>	<b>14,320</b>
<b>Total cost of Natural Resources</b>	<b>17,731</b>	<b>0</b>	<b>14,320</b>	<b>0</b>	<b>0</b>	<b>14,320</b>

**Vote:590 Buvuma District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>338,201</b>	<b>101,738</b>	<b>272,577</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	2,000
Locally Raised Revenues	5,000	500	2,400
Other Transfers from Central Government	303,945	79,796	243,940
Sector Conditional Grant (Non-Wage)	27,257	20,442	24,237
<b>Development Revenues</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
Donor Funding	35,000	0	0
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>373,201</b>	<b>101,738</b>	<b>272,577</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	338,201	100,738	272,577
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	35,000	0	0
<b>Total Expenditure</b>	<b>373,201</b>	<b>100,738</b>	<b>272,577</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	673	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0

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<b>Total Cost of Output 01</b>	<b>9,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	2,700	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108103 Social Rehabilitation Services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
227001 Travel inland	2,000	0	1,800	0	0	1,800
<b>Total Cost of Output 03</b>	<b>2,000</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>108104 Community Development Services (HLG)</b>						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	430	0	0	430
227001 Travel inland	1,000	0	1,040	0	0	1,040
<b>Total Cost of Output 04</b>	<b>2,000</b>	<b>0</b>	<b>1,470</b>	<b>0</b>	<b>0</b>	<b>1,470</b>
<b>108105 Adult Learning</b>						
211103 Allowances	1,276	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221010 Special Meals and Drinks	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	440	0	0	440
227001 Travel inland	1,500	0	1,600	0	0	1,600
<b>Total Cost of Output 05</b>	<b>3,476</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>2,040</b>
<b>108107 Gender Mainstreaming</b>						
221002 Workshops and Seminars	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 07</b>	<b>1,500</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>108108 Children and Youth Services</b>						
221002 Workshops and Seminars	5,000	0	0	0	0	0
224006 Agricultural Supplies	217,000	0	152,602	0	0	152,602
227001 Travel inland	30,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>252,000</b>	<b>0</b>	<b>152,602</b>	<b>0</b>	<b>0</b>	<b>152,602</b>

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## 108109 Support to Youth Councils

221002 Workshops and Seminars	904	0	480	0	0	480
227001 Travel inland	1,500	0	2,000	0	0	2,000
<b>Total Cost of Output 09</b>	<b>2,404</b>	<b>0</b>	<b>2,480</b>	<b>0</b>	<b>0</b>	<b>2,480</b>

## 108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	0	800	0	0	800
221010 Special Meals and Drinks	400	0	0	0	0	0
224006 Agricultural Supplies	4,000	0	4,000	0	0	4,000
227001 Travel inland	1,200	0	2,400	0	0	2,400
<b>Total Cost of Output 10</b>	<b>5,600</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>

## 108111 Culture mainstreaming

221002 Workshops and Seminars	200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	0	256	0	0	256
<b>Total Cost of Output 11</b>	<b>200</b>	<b>0</b>	<b>736</b>	<b>0</b>	<b>0</b>	<b>736</b>

## 108112 Work based inspections

211103 Allowances	0	0	200	0	0	200
227001 Travel inland	1,000	0	400	0	0	400
<b>Total Cost of Output 12</b>	<b>1,000</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

## 108113 Labour dispute settlement

211103 Allowances	0	0	400	0	0	400
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	3,849	0	0	0	0	0
221009 Welfare and Entertainment	0	0	400	0	0	400
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
224006 Agricultural Supplies	80,000	0	85,000	0	0	85,000
227001 Travel inland	3,000	0	900	0	0	900
<b>Total Cost of Output 14</b>	<b>90,349</b>	<b>0</b>	<b>86,300</b>	<b>0</b>	<b>0</b>	<b>86,300</b>

**Vote:590 Buvuma District****FY 2018/19****108116 Social Rehabilitation Services**

227001 Travel inland	0	0	1,025	0	0	<b>1,025</b>
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>

**108117 Operation of the Community Based Services Department**

221009 Welfare and Entertainment	0	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	283	0	0	<b>283</b>
221014 Bank Charges and other Bank related costs	0	0	200	0	0	<b>200</b>
227001 Travel inland	0	0	3,644	0	0	<b>3,644</b>
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>5,127</b>	<b>0</b>	<b>0</b>	<b>5,127</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>373,201</b>	<b>0</b>	<b>263,180</b>	<b>0</b>	<b>0</b>	<b>263,180</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**108151 Community Development Services for LLGs (LLS)**

242003 Other	0	0	6,237	0	0	<b>6,237</b>
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<b>Total for LCIII: Buvuma Town Council</b>	<b>County: Buvuma</b>	<b>6,237</b>
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<i>LCII: Buwanga Ward</i>	<i>All sub counties</i>	<i>UWEP operational support to Sub counties</i>	<i>Source: Other Transfers from Central Government</i>	<b>3,000</b>
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<i>LCII: Buwanga Ward</i>	<i>All sub counties</i>	<i>YLP operational support to sub counties</i>	<i>Source: Other Transfers from Central Government</i>	<b>2,938</b>
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<i>LCII: Buwanga Ward</i>	<i>All subcounties</i>	<i>All sub counties</i>	<i>Source: Locally Raised Revenues</i>	<b>299</b>
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263367 Sector Conditional Grant (Non-Wage)	0	0	3,160	0	0	<b>3,160</b>
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<b>Total for LCIII: Buvuma Town Council</b>	<b>County: Buvuma</b>	<b>3,160</b>
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<i>LCII: Buwanga Ward</i>	<i>All subcounties</i>	<i>All Sub counties</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<b>3,160</b>
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<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>9,397</b>	<b>0</b>	<b>0</b>	<b>9,397</b>
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<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>9,397</b>	<b>0</b>	<b>0</b>	<b>9,397</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>373,201</b>	<b>0</b>	<b>272,577</b>	<b>0</b>	<b>0</b>	<b>272,577</b>
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<b>Total cost of Community Based Services</b>	<b>373,201</b>	<b>0</b>	<b>272,577</b>	<b>0</b>	<b>0</b>	<b>272,577</b>
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**Vote:590 Buvuma District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,345</b>	<b>25,364</b>	<b>28,316</b>
District Unconditional Grant (Non-Wage)	33,819	25,364	24,816
Locally Raised Revenues	7,526	0	3,500
<b>Development Revenues</b>	<b>44,582</b>	<b>12,280</b>	<b>16,037</b>
District Discretionary Development Equalization Grant	10,438	12,280	5,537
Donor Funding	30,000	0	10,500
Locally Raised Revenues	4,144	0	0
<b>Total Revenues shares</b>	<b>85,927</b>	<b>37,645</b>	<b>44,353</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	41,345	23,320	28,316
<b>Development Expenditure</b>			
Domestic Development	14,582	1,307	5,537
Donor Development	30,000	0	10,500
<b>Total Expenditure</b>	<b>85,927</b>	<b>24,627</b>	<b>44,353</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138301 Management of the District Planning Office</b>						
221009 Welfare and Entertainment	3,500	0	2,136	0	0	<b>2,136</b>
221011 Printing, Stationery, Photocopying and Binding	1,964	0	1,800	0	0	<b>1,800</b>
222001 Telecommunications	0	0	960	0	0	<b>960</b>
222003 Information and communications technology (ICT)	0	0	2,000	0	0	<b>2,000</b>

# Vote:590 Buvuma District

FY 2018/19

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	900	0	0	900
227004 Fuel, Lubricants and Oils	1,000	0	750	0	0	750
228002 Maintenance - Vehicles	0	0	250	0	0	250
228004 Maintenance – Other	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>7,464</b>	<b>0</b>	<b>8,796</b>	<b>0</b>	<b>0</b>	<b>8,796</b>

## 138302 District Planning

221009 Welfare and Entertainment	0	0	1,400	0	0	1,400
221010 Special Meals and Drinks	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	600	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>3,500</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

## 138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	1,000	0	178	0	0	178
227001 Travel inland	3,000	0	1,900	0	0	1,900
<b>Total Cost of Output 03</b>	<b>4,000</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>2,078</b>

## 138304 Demographic data collection

221002 Workshops and Seminars	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	800	0	0	800
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	30,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>32,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138305 Project Formulation

221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
227001 Travel inland	1,850	0	862	0	0	862
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>2,000</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>0</b>	<b>1,862</b>

## 138306 Development Planning

221002 Workshops and Seminars	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	4,100	0	2,000	0	0	2,000

# Vote:590 Buvuma District

## FY 2018/19

227001 Travel inland	3,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>10,600</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138307 Management Information Systems</b>						
222003 Information and communications technology (ICT)	4,354	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>5,354</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138308 Operational Planning</b>						
221002 Workshops and Seminars	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	200	0	0	200
227001 Travel inland	4,500	0	4,400	0	0	4,400
<b>Total Cost of Output 08</b>	<b>5,600</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
221011 Printing, Stationery, Photocopying and Binding	781	0	200	0	0	200
227001 Travel inland	6,628	0	2,380	0	0	2,380
<b>Total Cost of Output 09</b>	<b>7,409</b>	<b>0</b>	<b>2,580</b>	<b>0</b>	<b>0</b>	<b>2,580</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>77,927</b>	<b>0</b>	<b>28,316</b>	<b>0</b>	<b>0</b>	<b>28,316</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	2,122	0	2,122
<b>Total for LCIII: Buvuma Town Council</b>	<b>County: Buvuma</b>					<b>2,122</b>
<i>LCII: Buwanga Ward</i>	<i>Buvuma District Head Quarter - Planning Unit</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,122
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,415	10,500	11,915
<b>Total for LCIII: Buvuma Town Council</b>	<b>County: Buvuma</b>					<b>11,915</b>
<i>LCII: Buwanga Ward</i>	<i>All Sub Counties</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,415

# Vote:590 Buvuma District

FY 2018/19

LCII: Buwanga Ward	All Sub counties	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding	4,500				
LCII: Buwanga Ward	All Sub Counties	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Donor Funding	6,000				
312213 ICT Equipment		8,000	0	0	2,000	0	2,000	
<b>Total for LCIII: Buvuma Town Council</b>		<b>County: Buvuma</b>						<b>2,000</b>
LCII: Buwanga Ward	Buvuma District Head Quarters - Planning Unit	ICT - Uninterruptible Power Supply (UPS)-853	Source: District Discretionary Development Equalization Grant	2,000				
<b>Total Cost of Output 72</b>		<b>8,000</b>	<b>0</b>	<b>0</b>	<b>5,537</b>	<b>10,500</b>	<b>16,037</b>	
<b>Total Cost of Class of Output Capital Purchases</b>		<b>8,000</b>	<b>0</b>	<b>0</b>	<b>5,537</b>	<b>10,500</b>	<b>16,037</b>	
<b>Total cost of Local Government Planning Services</b>		<b>85,927</b>	<b>0</b>	<b>28,316</b>	<b>5,537</b>	<b>10,500</b>	<b>44,353</b>	
<b>Total cost of Planning</b>		<b>85,927</b>	<b>0</b>	<b>28,316</b>	<b>5,537</b>	<b>10,500</b>	<b>44,353</b>	

**Vote:590 Buvuma District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,700</b>	<b>11,475</b>	<b>15,300</b>
District Unconditional Grant (Non-Wage)	15,300	11,475	11,800
Locally Raised Revenues	5,400	0	3,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>20,700</b>	<b>11,475</b>	<b>15,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,700	11,475	15,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,700</b>	<b>11,475</b>	<b>15,300</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148201 Management of Internal Audit Office</b>						
221009 Welfare and Entertainment	3,000	0	1,493	0	0	1,493
221011 Printing, Stationery, Photocopying and Binding	1,400	0	427	0	0	427
227001 Travel inland	3,300	0	880	0	0	880
228004 Maintenance – Other	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>9,700</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

# Vote:590 Buvuma District

FY 2018/19

## 148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,900	0	0	1,900
227001 Travel inland	5,000	0	7,100	0	0	7,100
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>8,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

## 148203 Sector Capacity Development

222003 Information and communications technology (ICT)	0	0	2,500	0	0	2,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## 148204 Sector Management and Monitoring

227001 Travel inland	3,000	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,700</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>15,300</b>
<b>Total cost of Internal Audit Services</b>	<b>20,700</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>15,300</b>
<b>Total cost of Internal Audit</b>	<b>20,700</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>15,300</b>

**Vote:590 Buvuma District****FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Lubya Sub-county	57,739	17,377	63,617
Lyabaana Sub-county	56,474	32,607	58,651
Bweema Sub-county	44,155	15,195	33,087
Buvuma Town Council	225,639	145,204	238,062
Buwooya Sub-county	37,507	7,912	37,950
Nairambi Sub-county	71,307	37,974	65,385
Bugaya Sub-county	28,900	8,776	25,231
Lwajje Sub-county	44,355	14,180	31,411
Busamuzi Sub-county	54,268	25,861	45,427
<b>Grand Total</b>	<b>620,342</b>	<b>305,085</b>	<b>598,821</b>
<i>o/w: Wage:</i>	<i>123,029</i>	<i>61,514</i>	<i>134,449</i>
<i>Non-Wage Reccurent:</i>	<i>395,017</i>	<i>100,063</i>	<i>338,499</i>
<i>Domestic Devt:</i>	<i>102,297</i>	<i>26,985</i>	<i>125,873</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:590 Buvuma District****FY 2018/19****SubCounty/Town Council/Division: Luby Sub-county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,338</b>	<b>16,325</b>	<b>54,492</b>
District Unconditional Grant (Non-Wage)	7,912	6,213	8,322
Locally Raised Revenues	42,426	10,112	46,170
<b>Development Revenues</b>	<b>7,401</b>	<b>7,400</b>	<b>9,126</b>
District Discretionary Development Equalization Grant	7,401	7,400	9,126
<b>Total Revenues shares</b>	<b>57,739</b>	<b>23,725</b>	<b>63,617</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,338	16,012	54,492
<b>Development Expenditure</b>			
Domestic Development	7,401	1,365	9,126
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>57,739</b>	<b>17,377</b>	<b>63,617</b>



# Vote:590 Buvuma District

**FY 2018/19**

## SubCounty/Town Council/Division: Lyabaana Sub-county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>48,657</b>	<b>28,097</b>	<b>48,932</b>
District Unconditional Grant (Non-Wage)	8,377	6,504	8,815
Locally Raised Revenues	40,280	21,593	40,117
<i>Development Revenues</i>	<b>7,816</b>	<b>7,816</b>	<b>9,719</b>
District Discretionary Development Equalization Grant	7,816	7,816	9,719
<b>Total Revenues shares</b>	<b>56,474</b>	<b>35,914</b>	<b>58,651</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,657	24,849	48,932
<i>Development Expenditure</i>			
Domestic Development	7,816	7,758	9,719
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>56,474</b>	<b>32,607</b>	<b>58,651</b>

**Vote:590 Buvuma District****FY 2018/19****SubCounty/Town Council/Division: Bweema Sub-county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,881</b>	<b>13,817</b>	<b>21,809</b>
District Unconditional Grant (Non-Wage)	9,641	7,525	10,109
Locally Raised Revenues	25,240	6,292	11,700
<b>Development Revenues</b>	<b>9,274</b>	<b>9,274</b>	<b>11,278</b>
District Discretionary Development Equalization Grant	9,274	9,274	11,278
<b>Total Revenues shares</b>	<b>44,155</b>	<b>23,091</b>	<b>33,087</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,881	10,324	21,809
<b>Development Expenditure</b>			
Domestic Development	9,274	4,871	11,278
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>44,155</b>	<b>15,195</b>	<b>33,087</b>

**Vote:590 Buvuma District****FY 2018/19****SubCounty/Town Council/Division: Buvuma Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>205,652</b>	<b>148,385</b>	<b>211,906</b>
Locally Raised Revenues	36,140	21,251	30,550
Urban Unconditional Grant (Non-Wage)	38,483	34,862	46,908
Urban Unconditional Grant (Wage)	123,029	92,272	134,449
<b>Development Revenues</b>	<b>19,987</b>	<b>19,987</b>	<b>26,156</b>
Urban Discretionary Development Equalization Grant	19,987	19,987	26,156
<b>Total Revenues shares</b>	<b>225,639</b>	<b>168,372</b>	<b>238,062</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	123,029	92,272	134,449
Non Wage	82,623	52,932	77,458
<b>Development Expenditure</b>			
Domestic Development	19,987	0	26,156
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>225,639</b>	<b>145,204</b>	<b>238,062</b>

# Vote:590 Buvuma District

**FY 2018/19**

## SubCounty/Town Council/Division: Buwooya Sub-county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,833</b>	<b>12,443</b>	<b>22,814</b>
District Unconditional Grant (Non-Wage)	13,233	9,907	13,314
Locally Raised Revenues	11,600	2,536	8,500
<b>Development Revenues</b>	<b>12,674</b>	<b>12,674</b>	<b>15,136</b>
District Discretionary Development Equalization Grant	12,674	12,674	15,136
<b>Total Revenues shares</b>	<b>37,507</b>	<b>25,117</b>	<b>37,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,833	7,912	22,814
<b>Development Expenditure</b>			
Domestic Development	12,674	0	15,136
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,507</b>	<b>7,912</b>	<b>37,950</b>

**Vote:590 Buvuma District****FY 2018/19****SubCounty/Town Council/Division: Nairambi Sub-county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,290</b>	<b>28,175</b>	<b>44,165</b>
District Unconditional Grant (Non-Wage)	17,490	13,650	18,369
Locally Raised Revenues	35,800	14,525	25,796
<b>Development Revenues</b>	<b>18,017</b>	<b>18,017</b>	<b>21,220</b>
District Discretionary Development Equalization Grant	18,017	18,017	21,220
<b>Total Revenues shares</b>	<b>71,307</b>	<b>46,192</b>	<b>65,385</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	53,290	23,326	44,165
<b>Development Expenditure</b>			
Domestic Development	18,017	14,648	21,220
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>71,307</b>	<b>37,974</b>	<b>65,385</b>

**Vote:590 Buvuma District****FY 2018/19****SubCounty/Town Council/Division: Bugaya Sub-county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,888</b>	<b>11,344</b>	<b>17,589</b>
District Unconditional Grant (Non-Wage)	6,848	5,241	7,089
Locally Raised Revenues	16,040	6,103	10,500
<b>Development Revenues</b>	<b>6,012</b>	<b>6,012</b>	<b>7,642</b>
District Discretionary Development Equalization Grant	6,012	6,012	7,642
<b>Total Revenues shares</b>	<b>28,900</b>	<b>17,356</b>	<b>25,231</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,888	7,036	17,589
<b>Development Expenditure</b>			
Domestic Development	6,012	1,740	7,642
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,900</b>	<b>8,776</b>	<b>25,231</b>

# Vote:590 Buvuma District

**FY 2018/19**

## SubCounty/Town Council/Division: Lwajje Sub-county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,690</b>	<b>15,258</b>	<b>24,214</b>
District Unconditional Grant (Non-Wage)	6,449	4,997	6,719
Locally Raised Revenues	32,241	10,261	17,495
<b>Development Revenues</b>	<b>5,665</b>	<b>5,665</b>	<b>7,197</b>
District Discretionary Development Equalization Grant	5,665	5,665	7,197
<b>Total Revenues shares</b>	<b>44,355</b>	<b>20,924</b>	<b>31,411</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,690	9,710	24,214
<b>Development Expenditure</b>			
Domestic Development	5,665	4,470	7,197
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>44,355</b>	<b>14,180</b>	<b>31,411</b>

**Vote:590 Buvuma District****FY 2018/19****SubCounty/Town Council/Division: Busamuzi Sub-county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,818</b>	<b>21,943</b>	<b>27,027</b>
District Unconditional Grant (Non-Wage)	15,228	11,851	16,027
Locally Raised Revenues	23,590	10,092	7,000
<b>Development Revenues</b>	<b>15,450</b>	<b>15,450</b>	<b>18,400</b>
District Discretionary Development Equalization Grant	15,450	15,450	18,400
<b>Total Revenues shares</b>	<b>54,268</b>	<b>37,393</b>	<b>45,427</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,818	17,930	27,027
<b>Development Expenditure</b>			
Domestic Development	15,450	7,931	18,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>54,268</b>	<b>25,861</b>	<b>45,427</b>



**Vote:590 Buvuma District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Luby Sub-county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,912</b>	<b>8,882</b>	<b>20,322</b>
District Unconditional Grant (Non-Wage)	7,912	6,213	8,322
Locally Raised Revenues	5,000	2,669	12,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,126</b>
District Discretionary Development Equalization Grant	0	0	9,126
<b>Total Revenues shares</b>	<b>12,912</b>	<b>8,882</b>	<b>29,447</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,912	8,569	20,322
<b>Development Expenditure</b>			
Domestic Development	0	0	9,126
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,912</b>	<b>8,569</b>	<b>29,447</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	20,322	0	0	20,322
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>20,322</b>	<b>0</b>	<b>0</b>	<b>20,322</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>20,322</b>	<b>0</b>	<b>0</b>	<b>20,322</b>

**Vote:590 Buvuma District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312104 Other Structures	0	0	0	9,126	0	9,126
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,126</b>	<b>0</b>	<b>9,126</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,126</b>	<b>0</b>	<b>9,126</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>20,322</b>	<b>9,126</b>	<b>0</b>	<b>29,447</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>20,322</b>	<b>9,126</b>	<b>0</b>	<b>29,447</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,566</b>	<b>2,983</b>	<b>13,170</b>
Locally Raised Revenues	7,566	2,983	13,170
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,566</b>	<b>2,983</b>	<b>13,170</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,566	2,983	13,170
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,566</b>	<b>2,983</b>	<b>13,170</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000

**Vote:590 Buvuma District****FY 2018/19**

227001 Travel inland	0	0	6,170	0	0	6,170
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>8,170</b>	<b>0</b>	<b>0</b>	<b>8,170</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>14814 LG Expenditure management Services</b>						
221009 Welfare and Entertainment	0	0	500	0	0	500
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>0</b>	<b>13,170</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>0</b>	<b>13,170</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>0</b>	<b>13,170</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,360</b>	<b>4,460</b>	<b>15,000</b>
Locally Raised Revenues	12,360	4,460	15,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>12,360</b>	<b>4,460</b>	<b>15,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,360	4,460	15,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,360</b>	<b>4,460</b>	<b>15,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:590 Buvuma District****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	10,000	0	0	10,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	5,000	0	0	5,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,500</b>	<b>0</b>	<b>6,000</b>
Locally Raised Revenues	10,500	0	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,500</b>	<b>0</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,500	0	6,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,500</b>	<b>0</b>	<b>6,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:590 Buvuma District****FY 2018/19**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01824 Fisheries regulation</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>01826 Agriculture statistics and information</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018211 Livestock Health and Marketing</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>7,401</b>	<b>7,400</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,401	7,400	0
<b>Total Revenues shares</b>	<b>7,401</b>	<b>7,400</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>7,401</b>	<b>1,365</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services**

**Vote:590 Buvuma District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	7,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Lyabaana Sub-county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,377</b>	<b>9,946</b>	<b>20,932</b>
District Unconditional Grant (Non-Wage)	8,377	6,504	8,815
Locally Raised Revenues	5,000	3,442	12,117
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,719</b>
District Discretionary Development Equalization Grant	0	0	9,719
<b>Total Revenues shares</b>	<b>13,377</b>	<b>9,946</b>	<b>30,651</b>

**Vote:590 Buvuma District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,377	9,618	20,932
<i>Development Expenditure</i>			
Domestic Development	0	0	9,719
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,377</b>	<b>9,618</b>	<b>30,651</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	20,932	0	0	20,932
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>20,932</b>	<b>0</b>	<b>0</b>	<b>20,932</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>20,932</b>	<b>0</b>	<b>0</b>	<b>20,932</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312104 Other Structures	0	0	0	9,719	0	9,719
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,719</b>	<b>0</b>	<b>9,719</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,719</b>	<b>0</b>	<b>9,719</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>20,932</b>	<b>9,719</b>	<b>0</b>	<b>30,651</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>20,932</b>	<b>9,719</b>	<b>0</b>	<b>30,651</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,000</b>	<b>8,601</b>	<b>10,500</b>
Locally Raised Revenues	8,000	8,601	10,500
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

**Vote:590 Buvuma District****FY 2018/19**

<b>Total Revenues shares</b>	<b>8,000</b>	<b>8,601</b>	<b>10,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	8,601	10,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>8,601</b>	<b>10,500</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	6,000	0	0	6,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>14814 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>14815 LG Accounting Services</b>						
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

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



**Vote:590 Buvuma District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	6,280	6,930	13,500
Locally Raised Revenues	6,280	6,930	13,500
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>6,280</b>	<b>6,930</b>	<b>13,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,280	5,010	13,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,280</b>	<b>5,010</b>	<b>13,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	10,000	0	0	10,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>13827 Standing Committees Services</b>						
227001 Travel inland	0	0	3,500	0	0	3,500
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>

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

**Vote:590 Buvuma District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>14,000</b>	<b>500</b>	<b>4,000</b>
Locally Raised Revenues	14,000	500	4,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,000</b>	<b>500</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,000	0	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,000</b>	<b>0</b>	<b>4,000</b>

**(ii) Details of Workplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01823 Livestock Vaccination and Treatment</b>						
224006 Agricultural Supplies	0	0	1,000	0	0	1,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>01824 Fisheries regulation</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>01825 Crop disease control and regulation</b>						
211103 Allowances	0	0	1,000	0	0	1,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**Workplan : Health**

**Vote:590 Buvuma District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,620</b>	<b>0</b>
Locally Raised Revenues	0	1,620	0
<b>Development Revenues</b>	<b>7,816</b>	<b>7,816</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,816	7,816	0
<b>Total Revenues shares</b>	<b>7,816</b>	<b>9,436</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	1,620	0
<b>Development Expenditure</b>			
Domestic Development	7,816	7,758	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,816</b>	<b>9,378</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,000</b>	<b>500</b>	<b>0</b>
Locally Raised Revenues	7,000	500	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,000</b>	<b>500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	7,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Bweema Sub-county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,641</b>	<b>8,025</b>	<b>12,109</b>
District Unconditional Grant (Non-Wage)	9,641	7,525	10,109
Locally Raised Revenues	2,000	500	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,278</b>
District Discretionary Development Equalization Grant	0	0	11,278
<b>Total Revenues shares</b>	<b>11,641</b>	<b>8,025</b>	<b>23,387</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,641	4,930	12,109
<b>Development Expenditure</b>			
Domestic Development	0	0	11,278
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,641</b>	<b>4,930</b>	<b>23,387</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:590 Buvuma District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	12,109	0	0	12,109
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>12,109</b>	<b>0</b>	<b>0</b>	<b>12,109</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>12,109</b>	<b>0</b>	<b>0</b>	<b>12,109</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312104 Other Structures	0	0	0	11,278	0	11,278
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,278</b>	<b>0</b>	<b>11,278</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,278</b>	<b>0</b>	<b>11,278</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>12,109</b>	<b>11,278</b>	<b>0</b>	<b>23,387</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>12,109</b>	<b>11,278</b>	<b>0</b>	<b>23,387</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>2,074</b>	<b>4,200</b>
Locally Raised Revenues	4,000	2,074	4,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,000</b>	<b>2,074</b>	<b>4,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	2,074	4,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>2,074</b>	<b>4,200</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	2,200	0	0	2,200
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>14814 LG Expenditure management Services</b>						
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,740</b>	<b>3,718</b>	<b>4,500</b>
Locally Raised Revenues	5,740	3,718	4,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,740</b>	<b>3,718</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,740	3,320	4,500

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,740</b>	<b>3,320</b>	<b>4,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	3,000	0	0	3,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	1,500	0	0	1,500
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,500</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	10,500	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,500</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,500	0	1,000
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,500</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018212 District Production Management Services</b>						
211103 Allowances	0	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>9,274</b>	<b>9,274</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,274	9,274	0
<b>Total Revenues shares</b>	<b>9,274</b>	<b>9,274</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>9,274</b>	<b>4,871</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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



**Vote:590 Buvuma District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>152,433</b>	<b>127,337</b>	<b>193,356</b>
Locally Raised Revenues	5,000	1,812	12,000
Urban Unconditional Grant (Non-Wage)	24,405	33,253	46,908
Urban Unconditional Grant (Wage)	123,029	92,272	134,449
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>26,156</b>
Urban Discretionary Development Equalization Grant	0	0	26,156
<b>Total Revenues shares</b>	<b>152,433</b>	<b>127,337</b>	<b>219,512</b>

**Vote:590 Buvuma District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	123,029	92,272	134,449
Non Wage	29,405	35,065	58,908
<i>Development Expenditure</i>			
Domestic Development	0	0	26,156
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>152,433</b>	<b>127,337</b>	<b>219,512</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	134,449	0	0	0	134,449
<b>Total Cost of Output 4</b>	<b>0</b>	<b>134,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,449</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>134,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,449</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	58,908	0	0	58,908
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>58,908</b>	<b>0</b>	<b>0</b>	<b>58,908</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>58,908</b>	<b>0</b>	<b>0</b>	<b>58,908</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	26,156	0	26,156
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,156</b>	<b>0</b>	<b>26,156</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,156</b>	<b>0</b>	<b>26,156</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>134,449</b>	<b>58,908</b>	<b>26,156</b>	<b>0</b>	<b>219,512</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>134,449</b>	<b>58,908</b>	<b>26,156</b>	<b>0</b>	<b>219,512</b>

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

**Vote:590 Buvuma District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,500</b>	<b>12,980</b>	<b>6,000</b>
Locally Raised Revenues	8,500	11,371	6,000
Urban Unconditional Grant (Non-Wage)	6,000	1,609	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,500</b>	<b>12,980</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,500	12,980	6,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,500</b>	<b>12,980</b>	<b>6,000</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>14814 LG Expenditure management Services</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Vote:590 Buvuma District****FY 2018/19**

<b>14818 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,440</b>	<b>7,863</b>	<b>10,550</b>
Locally Raised Revenues	15,440	7,863	10,550
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>15,440</b>	<b>7,863</b>	<b>10,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,440	4,682	10,550
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,440</b>	<b>4,682</b>	<b>10,550</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	8,000	0	0	8,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

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<b>13827 Standing Committees Services</b>						
227001 Travel inland	0	0	2,550	0	0	2,550
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>2,550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,550</b>	<b>0</b>	<b>0</b>	<b>10,550</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>10,550</b>	<b>0</b>	<b>0</b>	<b>10,550</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>10,550</b>	<b>0</b>	<b>0</b>	<b>10,550</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,200</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	5,200	0	2,000
Urban Unconditional Grant (Non-Wage)	4,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,200</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,200	0	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,200</b>	<b>0</b>	<b>2,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:590 Buvuma District****FY 2018/19**

<b>0181 Agricultural Extension Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	4,000	0	0
<b>Development Revenues</b>	<b>19,987</b>	<b>19,987</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	19,987	19,987	0
<b>Total Revenues shares</b>	<b>23,987</b>	<b>19,987</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	0	0
<b>Development Expenditure</b>			
Domestic Development	19,987	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,987</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>205</b>	<b>0</b>
Locally Raised Revenues	2,000	205	0
Urban Unconditional Grant (Non-Wage)	4,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,000</b>	<b>205</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	205	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>205</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,078</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	4,078	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,078</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	4,078	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,078</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

## SubCounty/Town Council/Division: Buwooya Sub-county

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,233</b>	<b>9,907</b>	<b>14,314</b>
District Unconditional Grant (Non-Wage)	13,233	9,907	13,314
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,136</b>
District Discretionary Development Equalization Grant	0	0	15,136
<b>Total Revenues shares</b>	<b>13,233</b>	<b>9,907</b>	<b>29,450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,233	5,520	14,314
<b>Development Expenditure</b>			
Domestic Development	0	0	15,136
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,233</b>	<b>5,520</b>	<b>29,450</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:590 Buvuma District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	14,314	0	0	14,314
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>14,314</b>	<b>0</b>	<b>0</b>	<b>14,314</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>14,314</b>	<b>0</b>	<b>0</b>	<b>14,314</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312104 Other Structures	0	0	0	15,136	0	15,136
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,136</b>	<b>0</b>	<b>15,136</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,136</b>	<b>0</b>	<b>15,136</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>14,314</b>	<b>15,136</b>	<b>0</b>	<b>29,450</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>14,314</b>	<b>15,136</b>	<b>0</b>	<b>29,450</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>822</b>	<b>3,500</b>
Locally Raised Revenues	3,000	822	3,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,000</b>	<b>822</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	822	3,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>822</b>	<b>3,500</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>14818 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>1,714</b>	<b>4,000</b>
Locally Raised Revenues	3,500	1,714	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,500</b>	<b>1,714</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,500	1,570	4,000

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>1,570</b>	<b>4,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	3,000	0	0	3,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	1,000	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,100</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	3,100	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,100</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,100	0	1,000
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,100</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
211103 Allowances	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>12,674</b>	<b>12,674</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,674	12,674	0
<b>Total Revenues shares</b>	<b>12,674</b>	<b>12,674</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>12,674</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

**Vote:590 Buvuma District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Nairambi Sub-county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,490</b>	<b>13,650</b>	<b>24,251</b>
District Unconditional Grant (Non-Wage)	17,490	13,650	18,369
Locally Raised Revenues	4,000	0	5,882
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>21,220</b>
District Discretionary Development Equalization Grant	0	0	21,220
<b>Total Revenues shares</b>	<b>21,490</b>	<b>13,650</b>	<b>45,471</b>

**Vote:590 Buvuma District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,490	13,580	24,251
<i>Development Expenditure</i>			
Domestic Development	0	0	21,220
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,490</b>	<b>13,580</b>	<b>45,471</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	24,251	0	0	24,251
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>24,251</b>	<b>0</b>	<b>0</b>	<b>24,251</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>24,251</b>	<b>0</b>	<b>0</b>	<b>24,251</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312104 Other Structures	0	0	0	21,220	0	21,220
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,220</b>	<b>0</b>	<b>21,220</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,220</b>	<b>0</b>	<b>21,220</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>24,251</b>	<b>21,220</b>	<b>0</b>	<b>45,471</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>24,251</b>	<b>21,220</b>	<b>0</b>	<b>45,471</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,000</b>	<b>7,771</b>	<b>7,000</b>
Locally Raised Revenues	8,000	7,771	7,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

**Vote:590 Buvuma District****FY 2018/19**

<b>Total Revenues shares</b>	<b>8,000</b>	<b>7,771</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	7,771	7,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>7,771</b>	<b>7,000</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	5,000	0	0	5,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>14814 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:590 Buvuma District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>10,600</b>	<b>6,444</b>	<b>9,796</b>
Locally Raised Revenues	10,600	6,444	9,796
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,600</b>	<b>6,444</b>	<b>9,796</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,600	1,665	9,796
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,600</b>	<b>1,665</b>	<b>9,796</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	8,000	0	0	8,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	1,796	0	0	1,796
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,796</b>	<b>0</b>	<b>0</b>	<b>1,796</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,796</b>	<b>0</b>	<b>0</b>	<b>9,796</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,796</b>	<b>0</b>	<b>0</b>	<b>9,796</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,796</b>	<b>0</b>	<b>0</b>	<b>9,796</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,200</b>	<b>0</b>	<b>3,118</b>



**Vote:590 Buvuma District****FY 2018/19**

Locally Raised Revenues	6,200	0	3,118
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>6,200</b>	<b>0</b>	<b>3,118</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,200	0	3,118
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,200</b>	<b>0</b>	<b>3,118</b>

**(ii) Details of Worplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01824 Fisheries regulation</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>01825 Crop disease control and regulation</b>						
224006 Agricultural Supplies	0	0	618	0	0	618
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>618</b>	<b>0</b>	<b>0</b>	<b>618</b>
<b>01826 Agriculture statistics and information</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,118</b>	<b>0</b>	<b>0</b>	<b>3,118</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>3,118</b>	<b>0</b>	<b>0</b>	<b>3,118</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>3,118</b>	<b>0</b>	<b>0</b>	<b>3,118</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:590 Buvuma District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	18,017	18,017	0
District Discretionary Development Equalization Grant	18,017	18,017	0
<b>Total Revenues shares</b>	<b>18,017</b>	<b>18,017</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>18,017</b>	<b>14,648</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	7,000	310	0
Locally Raised Revenues	7,000	310	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>7,000</b>	<b>310</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,000	310	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>310</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Vote:590 Buvuma District****FY 2018/19****SubCounty/Town Council/Division: Bugaya Sub-county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,848</b>	<b>6,058</b>	<b>9,089</b>
District Unconditional Grant (Non-Wage)	6,848	5,241	7,089
Locally Raised Revenues	0	817	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,642</b>
District Discretionary Development Equalization Grant	0	0	7,642
<b>Total Revenues shares</b>	<b>6,848</b>	<b>6,058</b>	<b>16,731</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,848	1,750	9,089
<b>Development Expenditure</b>			
Domestic Development	0	0	7,642
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,848</b>	<b>1,750</b>	<b>16,731</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	9,089	0	0	9,089
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>9,089</b>	<b>0</b>	<b>0</b>	<b>9,089</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>9,089</b>	<b>0</b>	<b>0</b>	<b>9,089</b>

**Vote:590 Buvuma District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312104 Other Structures	0	0	0	7,642	0	7,642
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,642</b>	<b>0</b>	<b>7,642</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,642</b>	<b>0</b>	<b>7,642</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,089</b>	<b>7,642</b>	<b>0</b>	<b>16,731</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>9,089</b>	<b>7,642</b>	<b>0</b>	<b>16,731</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>1,993</b>	<b>3,500</b>
Locally Raised Revenues	3,000	1,993	3,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,000</b>	<b>1,993</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	1,993	3,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>1,993</b>	<b>3,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500

**Vote:590 Buvuma District****FY 2018/19**

227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>14814 LG Expenditure management Services</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,840</b>	<b>3,293</b>	<b>4,000</b>
Locally Raised Revenues	4,840	3,293	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,840</b>	<b>3,293</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,840	3,293	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,840</b>	<b>3,293</b>	<b>4,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:590 Buvuma District****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	3,000	0	0	3,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>13827 Standing Committees Services</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,200</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	6,200	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,200</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,200	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,200</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:590 Buvuma District****FY 2018/19**

<b>0181 Agricultural Extension Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
224006 Agricultural Supplies	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>6,012</b>	<b>6,012</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,012	6,012	0
<b>Total Revenues shares</b>	<b>6,012</b>	<b>6,012</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>6,012</b>	<b>1,740</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,000	0	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Lwajje Sub-county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,449</b>	<b>7,258</b>	<b>8,719</b>
District Unconditional Grant (Non-Wage)	6,449	4,997	6,719
Locally Raised Revenues	2,000	2,261	2,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>7,197</b>
District Discretionary Development Equalization Grant	0	0	7,197
<b>Total Revenues shares</b>	<b>8,449</b>	<b>7,258</b>	<b>15,916</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,449	3,006	8,719
<i>Development Expenditure</i>			
Domestic Development	0	0	7,197



**Vote:590 Buvuma District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,449</b>	<b>3,006</b>	<b>15,916</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	8,719	0	0	8,719
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>8,719</b>	<b>0</b>	<b>0</b>	<b>8,719</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>8,719</b>	<b>0</b>	<b>0</b>	<b>8,719</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312104 Other Structures	0	0	0	7,197	0	7,197
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,197</b>	<b>0</b>	<b>7,197</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,197</b>	<b>0</b>	<b>7,197</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>8,719</b>	<b>7,197</b>	<b>0</b>	<b>15,916</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>8,719</b>	<b>7,197</b>	<b>0</b>	<b>15,916</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>3,104</b>	<b>5,995</b>
Locally Raised Revenues	5,000	3,104	5,995
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,000</b>	<b>3,104</b>	<b>5,995</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	3,104	5,995

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>3,104</b>	<b>5,995</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
227001 Travel inland	0	0	3,395	0	0	3,395
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,995</b>	<b>0</b>	<b>0</b>	<b>3,995</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>14814 LG Expenditure management Services</b>						
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,241</b>	<b>4,896</b>	<b>6,500</b>
Locally Raised Revenues	7,241	4,896	6,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,241</b>	<b>4,896</b>	<b>6,500</b>

**Vote:590 Buvuma District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,241	3,600	6,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,241</b>	<b>3,600</b>	<b>6,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	5,000	0	0	5,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	1,500	0	0	1,500
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>14,000</b>	<b>0</b>	<b>3,000</b>
Locally Raised Revenues	14,000	0	3,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,000</b>	<b>0</b>	<b>3,000</b>

**Vote:590 Buvuma District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,000	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,000</b>	<b>0</b>	<b>3,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01825 Crop disease control and regulation</b>						
211103 Allowances	0	0	3,000	0	0	3,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	5,665	5,665	0
District Discretionary Development Equalization Grant	5,665	5,665	0
<b>Total Revenues shares</b>	<b>5,665</b>	<b>5,665</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>5,665</b>	<b>4,470</b>	<b>0</b>

**Vote:590 Buvuma District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Busamuzi Sub-county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,228</b>	<b>11,851</b>	<b>18,027</b>
District Unconditional Grant (Non-Wage)	15,228	11,851	16,027
Locally Raised Revenues	3,000	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>18,400</b>

**Vote:590 Buvuma District****FY 2018/19**

District Discretionary Development Equalization Grant	0	0	18,400
<b>Total Revenues shares</b>	<b>18,228</b>	<b>11,851</b>	<b>36,427</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,228	8,000	18,027
<i>Development Expenditure</i>			
Domestic Development	0	0	18,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,228</b>	<b>8,000</b>	<b>36,427</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	18,027	0	0	18,027
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>18,027</b>	<b>0</b>	<b>0</b>	<b>18,027</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>18,027</b>	<b>0</b>	<b>0</b>	<b>18,027</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312104 Other Structures	0	0	0	18,400	0	18,400
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>18,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>18,400</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>18,027</b>	<b>18,400</b>	<b>0</b>	<b>36,427</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>18,027</b>	<b>18,400</b>	<b>0</b>	<b>36,427</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,500</b>	<b>4,640</b>	<b>4,000</b>

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Locally Raised Revenues	6,500	4,640	4,000
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>6,500</b>	<b>4,640</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,500	4,640	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>4,640</b>	<b>4,000</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>14814 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>14818 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:590 Buvuma District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>6,120</b>	<b>5,452</b>	<b>4,000</b>
Locally Raised Revenues	6,120	5,452	4,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,120</b>	<b>5,452</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,120	5,290	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,120</b>	<b>5,290</b>	<b>4,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Adminstration services</b>						
211103 Allowances	0	0	3,000	0	0	3,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>13827 Standing Committees Services</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			



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<b>Recurrent Revenues</b>	<b>2,970</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	2,970	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,970</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,970	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,970</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01825 Crop disease control and regulation</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>15,450</b>	<b>15,450</b>	<b>0</b>

**Vote:590 Buvuma District****FY 2018/19**

District Discretionary Development Equalization Grant	15,450	15,450	0
<b>Total Revenues shares</b>	<b>15,450</b>	<b>15,450</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>15,450</b>	<b>7,931</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	5,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A