

Vote:582 Buikwe District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	924,215	551,801	1,154,501
o/w Higher Local Government	652,167	347,060	893,002
o/w Lower Local Government	272,048	204,741	261,499
Discretionary Government Transfers	2,877,979	2,224,770	2,882,097
o/w Higher Local Government	1,895,299	1,308,806	1,907,858
o/w Lower Local Government	982,680	563,653	974,240
Conditional Government Transfers	14,362,517	10,997,784	16,402,224
o/w Higher Local Government	14,362,517	10,997,784	16,402,224
o/w Lower Local Government	0	0	0
Other Government Transfers	2,546,866	1,719,866	2,627,458
o/w Higher Local Government	2,546,866	1,695,928	2,627,458
o/w Lower Local Government	0	23,938	0
External Financing	15,200,464	11,494,899	9,601,743
o/w Higher Local Government	15,200,464	11,494,899	9,601,743
o/w Lower Local Government	0	0	0
Grand Total	35,912,042	26,989,121	32,668,023
o/w Higher Local Government	34,657,314	25,844,478	31,432,284
o/w Lower Local Government	1,254,728	792,332	1,235,739

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	2,145,141	1,380,046	2,421,298
o/w Higher Local Government	1,608,750	1,123,949	1,948,119
o/w Lower Local Government	536,391	256,096	473,179
Finance	451,049	301,685	489,535
o/w Higher Local Government	263,417	171,860	294,320
o/w Lower Local Government	187,632	129,826	195,215
Statutory Bodies	735,938	536,323	799,381

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o/w Higher Local Government	651,623	457,703	718,049
o/w Lower Local Government	84,315	78,621	81,332
Production and Marketing	1,147,588	879,952	1,165,382
o/w Higher Local Government	1,096,703	846,362	1,126,958
o/w Lower Local Government	50,885	33,590	38,424
Health	5,109,490	3,564,663	5,986,643
o/w Higher Local Government	5,066,826	3,531,297	5,924,054
o/w Lower Local Government	42,664	33,366	62,589
Education	16,537,600	14,019,750	14,742,464
o/w Higher Local Government	16,529,742	14,016,936	14,724,909
o/w Lower Local Government	7,858	2,815	17,555
Roads and Engineering	1,610,870	1,543,823	1,994,408
o/w Higher Local Government	1,426,498	1,409,577	1,834,748
o/w Lower Local Government	184,372	134,246	159,660
Water	6,761,909	3,921,498	3,730,349
o/w Higher Local Government	6,761,909	3,921,498	3,730,349
o/w Lower Local Government	0	0	0
Natural Resources	310,034	224,426	373,864
o/w Higher Local Government	247,216	202,456	320,079
o/w Lower Local Government	62,818	21,970	53,785
Community Based Services	741,189	149,594	572,484
o/w Higher Local Government	674,616	103,538	503,650
o/w Lower Local Government	66,573	46,056	68,834
Planning	257,148	65,737	246,397
o/w Higher Local Government	255,248	65,737	208,009
o/w Lower Local Government	1,900	0	38,389
Internal Audit	104,087	49,313	98,514
o/w Higher Local Government	74,767	37,305	68,611
o/w Lower Local Government	29,320	12,009	29,903
Trade, Industry and Local Development	0	0	47,305
o/w Higher Local Government	0	0	30,429

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o/w Lower Local Government	0	0	16,876
Grand Total	35,912,042	26,636,810	32,668,023
<i>o/w Higher Local Government</i>	<i>34,657,314</i>	<i>25,888,216</i>	<i>31,432,284</i>
<i>o/w: Wage:</i>	<i>11,717,084</i>	<i>8,700,957</i>	<i>12,313,249</i>
<i>Non-Wage Reccurent:</i>	<i>6,532,794</i>	<i>4,485,388</i>	<i>7,480,921</i>
<i>Domestic Devt:</i>	<i>1,206,971</i>	<i>1,206,971</i>	<i>2,036,372</i>
<i>External Financing:</i>	<i>15,200,464</i>	<i>11,494,899</i>	<i>9,601,743</i>
<i>o/w Lower Local Government</i>	<i>1,254,728</i>	<i>748,594</i>	<i>1,235,739</i>
<i>o/w: Wage:</i>	<i>646,302</i>	<i>253,270</i>	<i>646,302</i>
<i>Non-Wage Reccurent:</i>	<i>455,032</i>	<i>341,974</i>	<i>437,912</i>
<i>Domestic Devt:</i>	<i>153,394</i>	<i>153,350</i>	<i>151,525</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:582 Buikwe District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	924,215	551,801	1,154,501
Advance Recoveries	9,000	3,100	0
Advertisements/Bill Boards	1,418	1,160	1,700
Animal & Crop Husbandry related Levies	16,500	650	1,200
Application Fees	18,500	10,238	89,621
Business licenses	52,500	70,460	65,543
Inspection Fees	59,998	34,853	36,286
Land Fees	75,500	35,324	355,517
Local Hotel Tax	700	818	2,300
Local Services Tax	90,299	63,491	87,170
Lock-up Fees	0	0	2,000
Market /Gate Charges	117,686	47,639	52,680
Miscellaneous receipts/income	5,000	166	15,209
Other Fees and Charges	124,375	40,280	39,284
Other fines and Penalties – from other government units	0	0	4,500
Other fines and Penalties - private	0	0	552
Other licenses	0	0	2,000
Park Fees	17,200	1,080	3,600
Property related Duties/Fees	6,500	3,270	10,000
Quarry Charges	8,000	0	6,300
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	3,410	0
Royalties	320,039	235,861	379,039
2a. Discretionary Government Transfers	2,877,979	2,224,770	2,882,097
District Discretionary Development Equalization Grant	188,410	188,366	197,861
District Unconditional Grant (Non-Wage)	535,712	401,784	525,071
District Unconditional Grant (Wage)	1,364,781	1,029,432	1,378,421
Urban Discretionary Development Equalization Grant	43,175	43,175	41,291
Urban Unconditional Grant (Non-Wage)	99,600	74,700	93,152
Urban Unconditional Grant (Wage)	646,302	487,314	646,302
2b. Conditional Government Transfer	14,362,517	10,997,784	16,402,224
Sector Conditional Grant (Wage)	10,352,304	7,789,792	10,934,827
Sector Conditional Grant (Non-Wage)	2,027,077	1,408,974	2,346,590
Sector Development Grant	1,107,729	1,107,729	1,918,944
Transitional Development Grant	21,053	21,053	29,802
General Public Service Pension Arrears (Budgeting)	71,550	71,550	229,120

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Salary arrears (Budgeting)	46,332	46,332	0
Pension for Local Governments	311,234	233,425	417,700
Gratuity for Local Governments	425,241	318,930	525,241
2c. Other Government Transfer	2,546,866	1,695,928	2,627,458
Support to PLE (UNEB)	12,000	13,250	15,000
Uganda Road Fund (URF)	1,317,717	1,307,799	1,657,783
Uganda Women Entrepreneurship Program(UWEP)	210,122	7,843	0
Youth Livelihood Programme (YLP)	319,008	14,362	212,187
Micro Projects under Luwero Rwenzori Development Programme	0	0	142,488
Makerere University Walter Reed Project (MUWRP)	638,019	318,890	550,000
Neglected Tropical Diseases (NTDs)	50,000	33,784	50,000
3. External Financing	15,200,464	10,397,746	9,601,743
International Bank for Reconstruction and Development (IBRD)	0	0	350,000
United Nations Children Fund (UNICEF)	38,530	0	0
World Health Organisation (WHO)	168,554	39,039	220,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	140,000
Iceland International Development Agency (ICEIDA)	14,552,165	10,072,855	8,241,743
Jhpiego Corporation	441,215	285,852	650,000
Total Revenues shares	35,912,042	25,868,029	32,668,023

Vote:582 Buikwe District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,595,202	1,110,401	1,922,413
District Unconditional Grant (Non-Wage)	68,158	54,998	35,324
District Unconditional Grant (Wage)	394,365	250,855	408,865
General Public Service Pension Arrears (Budgeting)	71,550	71,550	229,120
Gratuity for Local Governments	425,241	318,930	525,241
Locally Raised Revenues	278,323	134,311	306,162
Pension for Local Governments	311,234	233,425	417,700
Salary arrears (Budgeting)	46,332	46,332	0
Development Revenues	13,548	13,548	25,707
District Discretionary Development Equalization Grant	13,548	13,548	15,707
Transitional Development Grant	0	0	10,000
Total Revenues shares	1,608,750	1,123,949	1,948,119
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	394,365	167,554	408,865
Non Wage	1,200,837	857,604	1,513,548
Development Expenditure			
Domestic Development	13,548	10,081	25,707
External Financing	0	0	0
Total Expenditure	1,608,750	1,035,239	1,948,119

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

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	394,365	0	0	0	394,365	408,865	0	0	0	408,865
211103 Allowances (Incl. Casuals, Temporary)	0	9,106	0	0	9,106	0	8,978	0	0	8,978
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	2,940	0	0	2,940
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	7,750	0	0	7,750
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	800	0	0	800	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
221017 Subscriptions	0	4,500	0	0	4,500	0	4,500	0	0	4,500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222002 Postage and Courier	0	200	0	0	200	0	200	0	0	200
222003 Information and communications technology (ICT)	0	500	0	0	500	0	1,000	0	0	1,000
223004 Guard and Security services	0	7,000	0	0	7,000	0	7,500	0	0	7,500
223005 Electricity	0	7,006	0	0	7,006	0	7,200	0	0	7,200
223006 Water	0	300	0	0	300	0	400	0	0	400
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	78,817	0	0	78,817	0	70,400	0	0	70,400
227002 Travel abroad	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500	0	7,500	0	0	7,500
228002 Maintenance - Vehicles	0	7,500	0	0	7,500	0	7,800	0	0	7,800
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output138101	394,365	153,729	0	0	548,094	408,865	173,468	0	0	582,333
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	311,234	0	0	311,234	0	417,700	0	0	417,700
212107 Gratuity for Local Governments	0	425,241	0	0	425,241	0	525,241	0	0	525,241
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	0	0	0	0

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321608 General Public Service Pension arrears (Budgeting)	0	71,550	0	0	71,550	0	229,120	0	0	229,120
321617 Salary Arrears (Budgeting)	0	46,332	0	0	46,332	0	0	0	0	0
Total Cost of output138102	0	854,356	0	0	854,356	0	1,182,061	0	0	1,182,061
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	8,763	0	8,763
Total Cost of output138103	0	0	0	0	0	0	0	8,763	0	8,763
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	38,992	0	0	38,992	0	40,192	0	0	40,192
Total Cost of output138104	0	38,992	0	0	38,992	0	40,192	0	0	40,192
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,499	0	0	1,499	0	0	0	0	0
Total Cost of output138105	0	1,499	0	0	1,499	0	1,500	0	0	1,500
138106 Office Support services										
225002 Consultancy Services- Long-term	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output138106	0	10,000	0	0	10,000	0	0	0	0	0
138107 Registration of Births, Deaths and Marriages										
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output138107	0	500	0	0	500	0	500	0	0	500
138108 Assets and Facilities Management										
227001 Travel inland	0	2,000	0	0	2,000	0	2,001	0	0	2,001
Total Cost of output138108	0	2,000	0	0	2,000	0	2,001	0	0	2,001
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	6,973	0	0	6,973	0	6,973	0	0	6,973
227001 Travel inland	0	18,001	0	0	18,001	0	19,501	0	0	19,501
Total Cost of output138109	0	24,974	0	0	24,974	0	26,474	0	0	26,474
138111 Records Management Services										
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output138111	0	4,500	0	0	4,500	0	6,500	0	0	6,500
138112 Information collection and management										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000

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Total Cost of output138112	0	4,000	0	0	4,000	0	8,000	0	0	8,000
138113 Procurement Services										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
Total Cost of output138113	0	7,500	0	0	7,500	0	7,500	0	0	7,500
Total Cost of Higher LG Services	394,365	1,102,051	0	0	1,496,416	408,865	1,448,196	8,763	0	1,865,824
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	98,786	0	0	98,786	0	65,352	0	0	65,352
Total for LCIII: Nkokonjeru TC	County: Buikwe				65,352					
<i>LCII: Nkokonjeru</i>	<i>Sub-counties, Town Councils.</i>		<i>Transfers to Lower Level Government Units</i>		<i>Source: Locally Raised Revenues</i>				<i>65,352</i>	
Total Cost of output138151	0	98,786	0	0	98,786	0	65,352	0	0	65,352
Total Cost of Lower Local Services	0	98,786	0	0	98,786	0	65,352	0	0	65,352
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,819	0	7,819	0	0	0	0	0
312101 Non-Residential Buildings	0	0	5,729	0	5,729	0	0	6,944	0	6,944
Total for LCIII: Buikwe	County: Buikwe				6,944					
<i>LCII: Sugu</i>	<i>Buikwe Subcounty Headquarters</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>6,944</i>	
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Buikwe TC	County: Buikwe				10,000					
<i>LCII: Buikwe</i>	<i>District Headquarters</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Transitional Development Grant</i>				<i>10,000</i>	
Total Cost of output138172	0	0	13,548	0	13,548	0	0	16,944	0	16,944
Total Cost of Capital Purchases	0	0	13,548	0	13,548	0	0	16,944	0	16,944
Total cost of District and Urban Administration	394,365	1,200,837	13,548	0	1,608,750	408,865	1,513,548	25,707	0	1,948,119
Total cost of Administration	394,365	1,200,837	13,548	0	1,608,750	408,865	1,513,548	25,707	0	1,948,119

Vote:582 Buikwe District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	263,417	171,860	294,320
District Unconditional Grant (Non-Wage)	59,384	43,566	62,400
District Unconditional Grant (Wage)	152,033	82,781	135,120
Locally Raised Revenues	52,000	45,513	96,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	263,417	171,860	294,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	152,033	82,781	135,120
Non Wage	111,384	89,079	159,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	263,417	171,860	294,320

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

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

148101 LG Financial Management services

211101 General Staff Salaries	152,033	0	0	0	152,033	135,120	0	0	0	135,120
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,300	0	0	10,300	0	18,100	0	0	18,100
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500

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221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	1,100	0	0	1,100	0	1,000	0	0	1,000
227001 Travel inland	0	23,174	0	0	23,174	0	45,576	0	0	45,576
227002 Travel abroad	0	3,010	0	0	3,010	0	1,200	0	0	1,200
228004 Maintenance – Other	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output148101	152,033	44,884	0	0	196,917	135,120	81,716	0	0	216,836

148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	11,400	0	0	11,400
227001 Travel inland	0	16,000	0	0	16,000	0	15,996	0	0	15,996
Total Cost of output148102	0	20,000	0	0	20,000	0	27,396	0	0	27,396

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	3,750	0	0	3,750	0	3,750	0	0	3,750
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	750	0	0	750
227001 Travel inland	0	2,500	0	0	2,500	0	2,568	0	0	2,568
Total Cost of output148103	0	7,000	0	0	7,000	0	7,068	0	0	7,068

148104 LG Expenditure management Services

227001 Travel inland	0	3,500	0	0	3,500	0	3,720	0	0	3,720
Total Cost of output148104	0	3,500	0	0	3,500	0	3,720	0	0	3,720

148105 LG Accounting Services

221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,362	0	0	1,362
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,438	0	0	3,438
227001 Travel inland	0	3,000	0	0	3,000	0	4,500	0	0	4,500
Total Cost of output148105	0	6,000	0	0	6,000	0	9,300	0	0	9,300

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	152,033	111,384	0	0	263,417	135,120	159,200	0	0	294,320
Total cost of Financial Management and Accountability(LG)	152,033	111,384	0	0	263,417	135,120	159,200	0	0	294,320
Total cost of Finance	152,033	111,384	0	0	263,417	135,120	159,200	0	0	294,320

Vote:582 Buikwe District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	651,623	433,765	718,049
District Unconditional Grant (Non-Wage)	282,935	217,979	305,586
District Unconditional Grant (Wage)	205,688	129,508	223,763
Locally Raised Revenues	163,000	86,277	188,700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	651,623	433,765	718,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	205,688	129,508	223,763
Non Wage	445,935	257,680	494,286
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	651,623	387,189	718,049

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	205,688	0	0	0	205,688	223,763	0	0	0	223,763
211103 Allowances (Incl. Casuals, Temporary)	0	192,375	0	0	192,375	0	195,975	0	0	195,975
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	3,200	0	0	3,200
221002 Workshops and Seminars	0	8,500	0	0	8,500	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	650	0	0	650	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	16,300	0	0	16,300	0	16,300	0	0	16,300

Vote:582 Buikwe District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	5,000	0	0	5,000
221012 Small Office Equipment	0	500	0	0	500	0	3,000	0	0	3,000
222001 Telecommunications	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	95,998	0	0	95,998	0	78,895	0	0	78,895
227002 Travel abroad	0	1,200	0	0	1,200	0	500	0	0	500
228002 Maintenance - Vehicles	0	6,300	0	0	6,300	0	12,600	0	0	12,600
282101 Donations	0	1,800	0	0	1,800	0	3,000	0	0	3,000
Total Cost of output138201	205,688	333,323	0	0	539,011	223,763	335,969	0	0	559,732

138202 LG procurement management services

221011 Printing, Stationery, Photocopying and Binding	0	1,863	0	0	1,863	0	1,863	0	0	1,863
227001 Travel inland	0	5,760	0	0	5,760	0	5,760	0	0	5,760
Total Cost of output138202	0	7,623	0	0	7,623	0	7,623	0	0	7,623

138203 LG staff recruitment services

221004 Recruitment Expenses	0	17,500	0	0	17,500	0	17,520	0	0	17,520
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227001 Travel inland	0	16,719	0	0	16,719	0	18,799	0	0	18,799
Total Cost of output138203	0	42,219	0	0	42,219	0	44,319	0	0	44,319

138204 LG Land management services

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	7,575	0	0	7,575	0	25,575	0	0	25,575
Total Cost of output138204	0	8,575	0	0	8,575	0	31,575	0	0	31,575

138205 LG Financial Accountability

221009 Welfare and Entertainment	0	750	0	0	750	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	9,345	0	0	9,345	0	12,500	0	0	12,500
Total Cost of output138205	0	10,595	0	0	10,595	0	14,500	0	0	14,500

138206 LG Political and executive oversight

227001 Travel inland	0	16,000	0	0	16,000	0	28,000	0	0	28,000
Total Cost of output138206	0	16,000	0	0	16,000	0	28,000	0	0	28,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	22,800	0	0	22,800	0	26,400	0	0	26,400
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	5,900	0	0	5,900
Total Cost of output138207	0	27,600	0	0	27,600	0	32,300	0	0	32,300

Vote:582 Buikwe District

FY 2019/20

Total Cost of Higher LG Services	205,688	445,935	0	0	651,623	223,763	494,286	0	0	718,049
Total cost of Local Statutory Bodies	205,688	445,935	0	0	651,623	223,763	494,286	0	0	718,049
Total cost of Statutory Bodies	205,688	445,935	0	0	651,623	223,763	494,286	0	0	718,049

Vote:582 Buikwe District

FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,029,562	779,221	1,065,004
District Unconditional Grant (Non-Wage)	1,751	0	1,800
District Unconditional Grant (Wage)	44,280	35,115	32,400
Locally Raised Revenues	2,000	869	12,000
Sector Conditional Grant (Non-Wage)	220,522	165,391	257,795
Sector Conditional Grant (Wage)	761,009	577,845	761,009
Development Revenues	67,141	67,141	61,954
Sector Development Grant	67,141	67,141	61,954
Total Revenues shares	1,096,703	846,362	1,126,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	805,289	539,146	793,409
Non Wage	224,273	153,452	271,595
Development Expenditure			
Domestic Development	67,141	53,685	61,954
External Financing	0	0	0
Total Expenditure	1,096,703	746,283	1,126,958

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	761,009	0	0	0	761,009	761,009	0	0	0	761,009
221002 Workshops and Seminars	0	21,582	0	0	21,582	0	17,055	0	0	17,055
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	170	0	0	170	0	700	0	0	700
221012 Small Office Equipment	0	0	0	0	0	0	350	0	0	350

Vote:582 Buikwe District

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227001 Travel inland	0	34,240	0	0	34,240	0	48,180	0	0	48,180
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of output018101	761,009	58,192	0	0	819,201	761,009	71,985	0	0	832,994
Total Cost of Higher LG Services	761,009	58,192	0	0	819,201	761,009	71,985	0	0	832,994
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	135,782	0	0	135,782	0	167,964	0	0	167,964
Total for LCIII: Najja	County: Buikwe									33,315
<i>LCII: Kisimba</i>	<i>Najja Sc</i>		<i>Najja Sc</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>33,315</i>
Total for LCIII: Nkokonjeru TC	County: Buikwe									17,375
<i>LCII: Nkokonjeru</i>	<i>Nkokonjeru</i>		<i>Nkokonjeru Tc</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>17,375</i>
Total for LCIII: Buikwe TC	County: Buikwe									17,375
<i>LCII: Buikwe</i>	<i>Buikwe TC</i>		<i>Buikwe Tc</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>17,375</i>
Total for LCIII: Buikwe	County: Buikwe									27,791
<i>LCII: Kitazi</i>	<i>Buikwe Sub-county</i>		<i>Buikwe Sub-county</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>27,791</i>
Total for LCIII: Ssi	County: Buikwe									37,259
<i>LCII: Lugala</i>	<i>Sub-county Head quarters</i>		<i>Ssi</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>37,259</i>
Total for LCIII: Ngogwe	County: Buikwe									34,851
<i>LCII: Lubongo</i>	<i>Ngogwe Sc</i>		<i>Ngogwe Sc</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>34,851</i>
Total Cost of output018151	0	135,782	0	0	135,782	0	167,964	0	0	167,964
Total Cost of Lower Local Services	0	135,782	0	0	135,782	0	167,964	0	0	167,964

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	16,672	0	16,672	0	0	0	0	0
312201 Transport Equipment	0	0	17,000	0	17,000	0	0	17,000	0	17,000
Total for LCIII: Buikwe TC	County: Buikwe									17,000
<i>LCII: Buikwe</i>	<i>District headquarter</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>					<i>17,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	11,571	0	11,571
Total for LCIII: Buikwe TC	County: Buikwe									6,000
<i>LCII: Buikwe</i>	<i>District headquarters</i>		<i>Machinery and Equipment - Assorted Equipment-1004</i>		<i>Source: Sector Development Grant</i>					<i>6,000</i>

Vote:582 Buikwe District

FY 2019/20

Total for LCIII: Ssi			County: Buikwe							5,571
LCII: Muvo	Muvo Village		Machinery and Equipment - Assorted Equipment-1005		Source: Sector Development Grant				5,571	
312212 Medical Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Buikwe TC			County: Buikwe							10,000
LCII: Buikwe	District headquarters		Cultivated Assets - Plantation-424		Source: Sector Development Grant				10,000	
Total Cost of output018175	0	0	38,672	0	38,672	0	0	38,571	0	38,571
Total Cost of Capital Purchases	0	0	38,672	0	38,672	0	0	38,571	0	38,571
Total cost of Agricultural Extension Services	761,009	193,974	38,672	0	993,655	761,009	239,949	38,571	0	1,039,529
0182 District Production Services										
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
211101 General Staff Salaries	44,280	0	0	0	44,280	0	0	0	0	0
Total Cost of output018201	44,280	0	0	0	44,280	0	0	0	0	0
018202 Cross cutting Training (Development Centres)										
227001 Travel inland	0	1,637	0	0	1,637	0	1,500	0	0	1,500
Total Cost of output018202	0	1,637	0	0	1,637	0	1,500	0	0	1,500
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	1,637	0	0	1,637	0	0	0	0	0
Total Cost of output018203	0	1,637	0	0	1,637	0	0	0	0	0
018204 Fisheries regulation										
227001 Travel inland	0	1,637	0	0	1,637	0	5,500	0	0	5,500
Total Cost of output018204	0	1,637	0	0	1,637	0	5,500	0	0	5,500
018205 Crop disease control and regulation										
227001 Travel inland	0	1,637	0	0	1,637	0	1,500	0	0	1,500
Total Cost of output018205	0	1,637	0	0	1,637	0	1,500	0	0	1,500
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	1,637	0	0	1,637	0	1,500	0	0	1,500
Total Cost of output018207	0	1,637	0	0	1,637	0	1,500	0	0	1,500
018211 Livestock Health and Marketing										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output018211	0	0	0	0	0	0	1,500	0	0	1,500

Vote:582 Buikwe District

FY 2019/20

018212 District Production Management Services

221101 General Staff Salaries	0	0	0	0	0	32,400	0	0	0	32,400
221002 Workshops and Seminars	0	0	0	0	0	0	3,600	0	0	3,600
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	454	0	0	454
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,250	0	0	1,250
221012 Small Office Equipment	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	6,000	0	0	6,000	0	9,092	0	0	9,092
228002 Maintenance - Vehicles	0	3,751	0	0	3,751	0	5,000	0	0	5,000
Total Cost of output018212	0	14,151	0	0	14,151	32,400	20,146	0	0	52,546
Total Cost of Higher LG Services	44,280	22,335	0	0	66,615	32,400	31,646	0	0	64,046

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

312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,500	0	4,500
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Total for LCIII: Buikwe TC **County: Buikwe** **4,500**

LCII: Buikwe *District Production Office* *Furniture and Fixtures - Cabinets-632* *Source: Sector Development Grant* *4,500*

312213 ICT Equipment	0	0	6,500	0	6,500	0	0	3,000	0	3,000
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Total for LCIII: Buikwe TC **County: Buikwe** **3,000**

LCII: Buikwe *District headquarter* *ICT - Computers- 733* *Source: Sector Development Grant* *3,000*

Total Cost of output018272	0	0	6,500	0	6,500	0	0	7,500	0	7,500
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018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	21,969	0	21,969	0	0	0	0	0
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312202 Machinery and Equipment	0	0	0	0	0	0	0	15,883	0	15,883
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Total for LCIII: Najja **County: Buikwe** **15,883**

LCII: Gulama *Gulama* *Machinery and Equipment - Assorted Equipment-1004* *Source: Sector Development Grant* *15,883*

Total Cost of output018275	0	0	21,969	0	21,969	0	0	15,883	0	15,883
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Total Cost of Capital Purchases	0	0	28,469	0	28,469	0	0	23,383	0	23,383
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Total cost of District Production Services	44,280	22,335	28,469	0	95,083	32,400	31,646	23,383	0	87,429
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Vote:582 Buikwe District

FY 2019/20

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018301 Trade Development and Promotion Services										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of output018301	0	800	0	0	800	0	0	0	0	0
018302 Enterprise Development Services										
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of output018302	0	800	0	0	800	0	0	0	0	0
018303 Market Linkage Services										
227001 Travel inland	0	4,280	0	0	4,280	0	0	0	0	0
Total Cost of output018303	0	4,280	0	0	4,280	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	2,084	0	0	2,084	0	0	0	0	0
Total Cost of output018304	0	2,084	0	0	2,084	0	0	0	0	0
Total Cost of Higher LG Services	0	7,964	0	0	7,964	0	0	0	0	0
Total cost of District Commercial Services	0	7,964	0	0	7,964	0	0	0	0	0
Total cost of Production and Marketing	805,289	224,273	67,141	0	1,096,703	793,409	271,595	61,954	0	1,126,958

Vote:582 Buikwe District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,378,156	3,138,067	4,500,025
District Unconditional Grant (Non-Wage)	1,274	0	1,300
Locally Raised Revenues	5,000	0	4,000
Other Transfers from Central Government	662,877	352,674	600,000
Sector Conditional Grant (Non-Wage)	444,947	333,918	597,667
Sector Conditional Grant (Wage)	3,264,058	2,451,476	3,297,058
Development Revenues	688,670	393,230	1,424,029
District Discretionary Development Equalization Grant	42,824	42,824	35,000
External Financing	609,769	314,329	1,360,000
Sector Development Grant	36,077	36,077	29,029
Total Revenues shares	5,066,826	3,531,297	5,924,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,264,058	2,292,466	3,297,058
Non Wage	1,114,098	570,247	1,202,967
Development Expenditure			
Domestic Development	78,901	23,242	64,029
External Financing	609,769	0	1,360,000
Total Expenditure	5,066,826	2,885,955	5,924,054

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	272,000	0	0	272,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	150,000	150,000
221004 Recruitment Expenses	0	0	0	0	0	0	5,000	0	0	5,000

Vote:582 Buikwe District

FY 2019/20

221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	20,000	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	0	323,000	0	808,000	1,131,000
Total Cost of output088101	0	0	0	0	0	0	600,000	0	1,032,000	1,632,000

088106 District healthcare management services

211101 General Staff Salaries	1,062,056	0	0	0	1,062,056	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	156,800	0	0	156,800	0	0	0	0	0
212201 Social Security Contributions	0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	0	40,000	0	0	0	0	0
221009 Welfare and Entertainment	0	30,000	0	0	30,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	414,077	0	0	414,077	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output088106	1,062,056	662,877	0	0	1,724,933	0	0	0	0	0
Total Cost of Higher LG Services	1,062,056	662,877	0	0	1,724,933	0	600,000	0	1,032,000	1,632,000

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	11,421	0	0	11,421	0	15,193	0	0	15,193
Total for LCIII: Missing Subcounty										15,193
<i>LCII: Missing Parish</i>			<i>Kavule Dispensary</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,205</i>
<i>LCII: Missing Parish</i>			<i>Kisimba Muslim</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,205</i>
<i>LCII: Missing Parish</i>			<i>Makonge health centre III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,783</i>
Total Cost of output088153	0	11,421	0	0	11,421	0	15,193	0	0	15,193

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	0	328,000	328,000
Total for LCIII: Najja										88,000
<i>LCII: Kiyindi</i>	<i>Kiyindi-</i>		<i>Makonge HC III</i>		<i>Source: External Financing</i>					<i>28,000</i>
<i>LCII: Mawotto</i>	<i>Makindu HC III</i>		<i>Makindu HC III</i>		<i>Source: External Financing</i>					<i>60,000</i>
Total for LCIII: Buikwe TC										60,000
<i>LCII: Buikwe</i>	<i>Buikwe</i>		<i>Buikwe HC III</i>		<i>Source: External Financing</i>					<i>60,000</i>
Total for LCIII: Buikwe										60,000
<i>LCII: Kitazi</i>	<i>Kasubi HC III</i>		<i>Kasubi HC III</i>		<i>Source: External Financing</i>					<i>60,000</i>
Total for LCIII: Ssi										60,000
<i>LCII: Lugala</i>	<i>Ssi HC III</i>		<i>Ssi HC III</i>		<i>Source: External Financing</i>					<i>60,000</i>

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Total for LCIII: Ngogwe				County: Buikwe							60,000
LCII: Lubongo	Ngogwe HC III			Ngogwe HC III		Source: External Financing				60,000	
263367 Sector Conditional Grant (Non-Wage)	0	71,215	0	0	71,215	0	101,394	0	0	101,394	
Total for LCIII: Najja				County: Buikwe							5,184
LCII: Kisimba				Ssenyi Health Centre		Source: Sector Conditional Grant (Non-Wage)				5,184	
Total for LCIII: Missing Subcounty				County: Missing County							96,210
LCII: Missing Parish				Bubiuro Health Centre II		Source: Sector Conditional Grant (Non-Wage)				5,184	
LCII: Missing Parish				Buikwe DistrictHC III		Source: Sector Conditional Grant (Non-Wage)				14,058	
LCII: Missing Parish				Ddungu Health Centre		Source: Sector Conditional Grant (Non-Wage)				5,184	
LCII: Missing Parish				Kasubi Health Centre		Source: Sector Conditional Grant (Non-Wage)				14,058	
LCII: Missing Parish				Kikwayi Health Centre		Source: Sector Conditional Grant (Non-Wage)				5,184	
LCII: Missing Parish				Makindu Health Centre		Source: Sector Conditional Grant (Non-Wage)				14,058	
LCII: Missing Parish				Namulesa Health Centre		Source: Sector Conditional Grant (Non-Wage)				5,184	
LCII: Missing Parish				NgogweHealth Centre		Source: Sector Conditional Grant (Non-Wage)				14,058	
LCII: Missing Parish				Nkokonjeru TCHC		Source: Sector Conditional Grant (Non-Wage)				5,184	
LCII: Missing Parish				SsiHealth Centre		Source: Sector Conditional Grant (Non-Wage)				14,058	
Total Cost of output088154071,2150071,2150101,3940328,000429,394											
Total Cost of Lower Local Services082,6360082,6360116,5870328,000444,587											
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	7,215	609,769	616,984	0	0	0	0	0
Total Cost of output088172		0	0	7,215	609,769	616,984	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,903	0	2,903
Total for LCIII: Ssi				County: Buikwe							2,903
LCII: Lugala	Ssi Sub-county, Lugala			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				2,903	
312101 Non-Residential Buildings		0	0	0	0	0	0	0	26,126	0	26,126

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Total for LCIII: Ssi				County: Buikwe						26,126	
LCII: Lugala	Ssi Sub-county, Lugala	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							26,126	
Total Cost of output088180		0	0	0	0	0	0	0	29,029	0	29,029

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	71,686	0	71,686	0	0	35,000	0	35,000
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Total for LCIII: Buikwe TC		County: Buikwe								35,000
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<i>LCII: Buikwe</i>	<i>Buikwe TC, Buikwe</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>35,000</i>
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Total Cost of Capital Purchases	0	0	78,901	609,769	688,670	0	0	64,029	0	64,029
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Total cost of Primary Healthcare	1,062,056	745,513	78,901	609,769	2,496,240	0	716,587	64,029	1,360,000	2,140,616
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0882 District Hospital Services

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

088201 Hospital Health Worker Services

211101 General Staff Salaries	1,918,551	0	0	0	1,918,551	0	0	0	0	0
Total Cost of output088201	1,918,551	0	0	0	1,918,551	0	0	0	0	0
Total Cost of Higher LG Services	1,918,551	0	0	0	1,918,551	0	0	0	0	0

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088251 District Hospital Services (LLS.)

263106 Other Current grants	0	0	0	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	196,133	0	0	196,133	0	260,905	0	0	260,905

Total for LCIII: Missing Subcounty		County: Missing County								260,905
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<i>LCII: Missing Parish</i>	<i>Kawolo hospital</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>								260,905
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Total Cost of output088251	0	196,133	0	0	196,133	0	260,905	0	0	260,905
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088252 NGO Hospital Services (LLS.)

263106 Other Current grants	0	0	0	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	145,518	0	0	145,518	0	193,575	0	0	193,575

Total for LCIII: Missing Subcounty		County: Missing County								193,575
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<i>LCII: Missing Parish</i>	<i>Nkokonjeru hospital delegated</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>								82,590
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LCII: Missing Parish Nyenga hospital Source: Sector Conditional Grant (Non-Wage) 81,778
delegated fund

LCII: Missing Parish St Charles Source: Sector Conditional Grant (Non-Wage) 29,207
Lwanga hospital

Total Cost of output088252	0	145,518	0	0	145,518	0	193,575	0	0	193,575
Total Cost of Lower Local Services	0	341,652	0	0	341,652	0	454,479	0	0	454,479
Total cost of District Hospital Services	1,918,551	341,652	0	0	2,260,203	0	454,479	0	0	454,479

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	283,450	0	0	0	283,450	3,297,058	0	0	0	3,297,058
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,300	0	0	4,300
213001 Medical expenses (To employees)	0	500	0	0	500	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	900	0	0	900
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	6,026	0	0	6,026	0	7,059	0	0	7,059
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,640	0	0	2,640
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	200	0	0	200
223006 Water	0	400	0	0	400	0	360	0	0	360
227001 Travel inland	0	4,774	0	0	4,774	0	12,441	0	0	12,441
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	1,200	0	0	1,200
Total Cost of output088301	283,450	18,500	0	0	301,950	3,297,058	31,900	0	0	3,328,959

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	8,433	0	0	8,433	0	0	0	0	0
Total Cost of output088302	0	8,433	0	0	8,433	0	0	0	0	0
Total Cost of Higher LG Services	283,450	26,933	0	0	310,383	3,297,058	31,900	0	0	3,328,959
Total cost of Health Management and Supervision	283,450	26,933	0	0	310,383	3,297,058	31,900	0	0	3,328,959
Total cost of Health	3,264,058	1,114,098	78,901	609,769	5,066,826	3,297,058	1,202,967	64,029	1,360,000	5,924,054

Vote:582 Buikwe District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,717,458	5,684,494	8,377,940
District Unconditional Grant (Non-Wage)	1,308	0	1,400
District Unconditional Grant (Wage)	61,582	24,786	52,104
Locally Raised Revenues	18,000	24,530	15,000
Other Transfers from Central Government	12,000	13,250	15,000
Sector Conditional Grant (Non-Wage)	1,297,332	861,458	1,417,676
Sector Conditional Grant (Wage)	6,327,236	4,760,471	6,876,760
Development Revenues	8,812,284	8,332,441	6,346,969
External Financing	8,246,775	7,766,933	5,074,240
Sector Development Grant	565,509	565,509	1,272,729
Total Revenues shares	16,529,742	14,016,936	14,724,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,388,818	4,307,001	6,928,864
Non Wage	1,328,640	887,552	1,449,076
Development Expenditure			
Domestic Development	565,509	119,279	1,272,729
External Financing	8,246,775	0	5,074,240
Total Expenditure	16,529,742	5,313,831	14,724,909

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,311,808	0	0	0	4,311,808	4,311,808	0	0	0	4,311,808
211103 Allowances (Incl. Casuals, Temporary)	0	2,668	0	0	2,668	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	180	0	0	180	0	0	0	0	0

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222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	900	0	0	900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,052	0	0	11,052	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,308	0	0	1,308	0	0	0	0	0
Total Cost of output078102	4,311,808	31,308	0	0	4,343,116	4,311,808	0	0	0	4,311,808
Total Cost of Higher LG Services	4,311,808	31,308	0	0	4,343,116	4,311,808	0	0	0	4,311,808

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	321,038	0	0	321,038	0	431,286	0	0	431,286
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Total for LCIII: Najja **County: Buikwe** **101,826**

LCII: Busagazi	Busagazi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,230
LCII: Gulama	Gulama COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: Gulama	Kidokolo UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,434
LCII: Kisimba	Kisimba UMEA	Source: Sector Conditional Grant (Non-Wage)	7,446
LCII: Kisimba	Makota P.S.	Source: Sector Conditional Grant (Non-Wage)	2,838
LCII: Kisimba	Najja R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,562
LCII: Kiyindi	Buzaama P.S.	Source: Sector Conditional Grant (Non-Wage)	13,614
LCII: Kiyindi	Kiyindi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: Kiyindi	ST. JUDE ZZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,882
LCII: Mawotto	MAKINDU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,034
LCII: Mawotto	Nkompe P.S.	Source: Sector Conditional Grant (Non-Wage)	4,446
LCII: Namatovu	Bulega Community P.S.	Source: Sector Conditional Grant (Non-Wage)	3,594
LCII: Namatovu	Bulere R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,706
LCII: Tukulu	Busiri P.S.	Source: Sector Conditional Grant (Non-Wage)	9,294
LCII: Tukulu	Tukulu UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,398

Total for LCIII: Nkokonjeru TC **County: Buikwe** **34,470**

LCII: Mulajje	Mulajje P.S.	Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: Mulajje	Nkokonjeru UMEA	Source: Sector Conditional Grant (Non-Wage)	5,754
LCII: Nkokonjeru	St. Alphonsus Demo.	Source: Sector Conditional Grant (Non-Wage)	8,370
LCII: Nkokonjeru	ST. PAUL BOYS	Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: Nkokonjeru	Stella Maris P.S.	Source: Sector Conditional Grant (Non-Wage)	9,342

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Total for LCIII: Buikwe TC	County: Buikwe	43,026
LCII: Buikwe	BUIKWE MOSLEM	Source: Sector Conditional Grant (Non-Wage) 5,598
LCII: Buikwe	SSABAWALI P.S.	Source: Sector Conditional Grant (Non-Wage) 7,038
LCII: Buikwe	ST. PAUL LUBANYI	Source: Sector Conditional Grant (Non-Wage) 3,882
LCII: Lweru	BUIKWE COU	Source: Sector Conditional Grant (Non-Wage) 8,850
LCII: Lweru	LWERU COMMUNITY P/S	Source: Sector Conditional Grant (Non-Wage) 4,770
LCII: Lweru	LWERU UMEA	Source: Sector Conditional Grant (Non-Wage) 6,978
LCII: Lweru	VULUGA UMEA P/S	Source: Sector Conditional Grant (Non-Wage) 5,910
Total for LCIII: Buikwe	County: Buikwe	79,992
LCII: Kitazi	Kasubi P.S.	Source: Sector Conditional Grant (Non-Wage) 5,922
LCII: Kitazi	KOBA P.S.	Source: Sector Conditional Grant (Non-Wage) 5,622
LCII: Kitazi	Kyanja Public	Source: Sector Conditional Grant (Non-Wage) 6,750
LCII: Kitazi	Luwombo P.S.	Source: Sector Conditional Grant (Non-Wage) 3,534
LCII: Kitazi	ST. PETERS BETHANIA P.S	Source: Sector Conditional Grant (Non-Wage) 3,906
LCII: Malongwe	MAKONGE PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage) 4,734
LCII: Malongwe	Malongwe	Source: Sector Conditional Grant (Non-Wage) 6,390
LCII: Malongwe	ST. BALIKUDEMBA E -BUIKWE P.S	Source: Sector Conditional Grant (Non-Wage) 4,758
LCII: Sugu	Buyinja Quarant P/S	Source: Sector Conditional Grant (Non-Wage) 6,390
LCII: Sugu	Kasule Kikoma	Source: Sector Conditional Grant (Non-Wage) 3,666
LCII: Sugu	Nkoyoyo P.S. Matale	Source: Sector Conditional Grant (Non-Wage) 6,258
LCII: Sugu	Ssugu UMEA	Source: Sector Conditional Grant (Non-Wage) 6,366
LCII: Sugu	ST. KIZITO NAKATYABA R.C P.S	Source: Sector Conditional Grant (Non-Wage) 10,566
LCII: Sugu	St. Peter s Matale C/U P.S	Source: Sector Conditional Grant (Non-Wage) 5,130
Total for LCIII: Ssi	County: Buikwe	64,086
LCII: Bbinga	Nambeta R/C	Source: Sector Conditional Grant (Non-Wage) 3,402
LCII: Kimera	Kimera St Mary s P.S.	Source: Sector Conditional Grant (Non-Wage) 4,722
LCII: Kimera	Lubumba P/S	Source: Sector Conditional Grant (Non-Wage) 4,518
LCII: Kimera	Sangazira p/s	Source: Sector Conditional Grant (Non-Wage) 5,118

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LCII: Kimera	Ssenyi St.Peter p/s	Source: Sector Conditional Grant (Non-Wage)	4,770							
LCII: Koba	KIWUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,734							
LCII: Lugala	LUGOBA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,794							
LCII: Lugala	Ssi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,198							
LCII: Lugala	ST. KALOLI LUKKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,762							
LCII: Muvo	ST. HENRYS NAJJUNJU	Source: Sector Conditional Grant (Non-Wage)	4,554							
LCII: Namukuma	Kikajja P.S.	Source: Sector Conditional Grant (Non-Wage)	5,262							
LCII: Namukuma	Namukuma c/u	Source: Sector Conditional Grant (Non-Wage)	5,106							
LCII: Namukuma	Namusanga P.S	Source: Sector Conditional Grant (Non-Wage)	4,146							
Total for LCIII: Ngogwe	County: Buikwe		101,904							
LCII: Ddungu	Kikakanya P.S	Source: Sector Conditional Grant (Non-Wage)	5,862							
LCII: Ddungu	Kituntu Orphanage	Source: Sector Conditional Grant (Non-Wage)	7,758							
LCII: Ddungu	Kituntu R.C.	Source: Sector Conditional Grant (Non-Wage)	4,662							
LCII: Kikwayi	Kinoga P.S	Source: Sector Conditional Grant (Non-Wage)	5,190							
LCII: Kikwayi	Magulu P.S	Source: Sector Conditional Grant (Non-Wage)	5,214							
LCII: Kiringo	Bbogo COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,578							
LCII: Kiringo	Busunga P.S	Source: Sector Conditional Grant (Non-Wage)	6,570							
LCII: Kiringo	Nkombwe P.S	Source: Sector Conditional Grant (Non-Wage)	9,858							
LCII: Lubongo	Lubongo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,986							
LCII: Lubongo	Namaseke P.S	Source: Sector Conditional Grant (Non-Wage)	5,070							
LCII: Lubongo	Ngogwe Baskenville	Source: Sector Conditional Grant (Non-Wage)	7,230							
LCII: Lubongo	Nyemerwa C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	4,338							
LCII: Namulesa	Kalagala R.C.	Source: Sector Conditional Grant (Non-Wage)	4,638							
LCII: Namulesa	Namulesa S.D.A.	Source: Sector Conditional Grant (Non-Wage)	4,950							
LCII: Namulesa	St. Paul Buwogole	Source: Sector Conditional Grant (Non-Wage)	6,390							
LCII: Ndolwa	Bubiro P/S	Source: Sector Conditional Grant (Non-Wage)	5,466							
LCII: Ndolwa	Kikusa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,866							
LCII: Ndolwa	Masaba R.C.	Source: Sector Conditional Grant (Non-Wage)	4,278							
Total for LCIII: Missing Subcounty	County: Missing County		5,982							
LCII: Missing Parish	Zzitwe P.S.	Source: Sector Conditional Grant (Non-Wage)	5,982							
Total Cost of output078151	0	321,038	0	0	321,038	0	431,286	0	0	431,286
Total Cost of Lower Local Services	0	321,038	0	0	321,038	0	431,286	0	0	431,286
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	631,254	631,254	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	658,326	658,326	0	0	0	440,000	440,000
Total for LCIII: Ngogwe				County: Buikwe						440,000
LCII: Lubongo	Project schools	Building Construction - Kitchen-235	Source: External Financing							440,000
312104 Other Structures	0	0	0	236,800	236,800	0	0	0	42,648	42,648
Total for LCIII: Ngogwe				County: Buikwe						42,648
LCII: Kikwayi	Project schools	Construction Services - Energy Installations-394	Source: External Financing							42,648
Total Cost of output078175	0	0	0	1,526,380	1,526,380	0	0	0	482,648	482,648

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings		0	0	327,924	4,095,028	4,422,952	0	0	160,586	2,929,673	3,090,259
Total for LCIII: Najja				County: Buikwe							1,758,673
LCII: Kisimba	Project schools			Building Construction - Schools-256		Source: External Financing					1,344,529
LCII: Namatovu	Project schools			Building Construction - Building Costs-209		Source: External Financing					414,145
Total for LCIII: Ngogwe				County: Buikwe							1,331,586
LCII: Lubongo	Project schools			Building Construction - Contractor-216		Source: Sector Development Grant					160,586
LCII: Namulesa	Project schools			Building Construction - Construction Expenses-213		Source: External Financing					1,171,000
Total Cost of output078180		0	0	327,924	4,095,028	4,422,952	0	0	160,586	2,929,673	3,090,259

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings		0	0	25,783	241,500	267,283	0	0	24,097	126,000	150,097
Total for LCIII: Najja				County: Buikwe							126,000
LCII: Gulama	Project Schools			Building Construction - Latrines-237		Source: External Financing				126,000	
Total for LCIII: Ssi				County: Buikwe							24,097
LCII: Kimera	Kiwungi PS			Building Construction - Latrines-237		Source: Sector Development Grant				24,097	
Total Cost of output078181		0	0	25,783	241,500	267,283	0	0	24,097	126,000	150,097

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078182 Teacher house construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	826,000	826,000
Total for LCIII: Ngogwe	County: Buikwe								826,000	
<i>LCII: Ddungi</i>	<i>Project schools</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: External Financing</i>						826,000	
312102 Residential Buildings	0	0	90,000	1,484,000	1,574,000	0	0	0	0	0
Total Cost of output078182	0	0	90,000	1,484,000	1,574,000	0	0	0	826,000	826,000

078183 Provision of furniture to primary schools

312104 Other Structures	0	0	0	161,280	161,280	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	19,210	136,080	155,290
Total for LCIII: Najja	County: Buikwe								155,290	
<i>LCII: Gulama</i>	<i>Najja R/C,Buikwe C/U</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>						19,210	
<i>LCII: Mawotto</i>	<i>Project schools</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: External Financing</i>						136,080	
312211 Office Equipment	0	0	8,700	0	8,700	0	0	0	0	0
Total Cost of output078183	0	0	8,700	161,280	169,980	0	0	19,210	136,080	155,290
Total Cost of Capital Purchases	0	0	452,407	7,508,189	7,960,596	0	0	203,892	4,500,402	4,704,294
Total cost of Pre-Primary and Primary Education	4,311,808	352,346	452,407	7,508,189	12,624,750	4,311,808	431,286	203,892	4,500,402	9,447,388

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,685,398	0	0	0	1,685,398	2,217,603	0	0	0	2,217,603
Total Cost of output078201	1,685,398	0	0	0	1,685,398	2,217,603	0	0	0	2,217,603
Total Cost of Higher LG Services	1,685,398	0	0	0	1,685,398	2,217,603	0	0	0	2,217,603
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	685,509	0	0	685,509	0	745,896	0	0	745,896
Total for LCIII: Najja	County: Buikwe								162,327	
<i>LCII: Kisimba</i>	<i>ST PETERS NKOKONJERU</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						105,567	
<i>LCII: Kiyindi</i>	<i>ST CORNELIUS S.S KALAGALA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						56,760	

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Total for LCIII: Nkokonjeru TC	County: Buikwe	1,692
<i>LCII: Nkokonjeru</i>	<i>BUWOoya TRUST ACADEMY</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,692</i>
Total for LCIII: Buikwe TC	County: Buikwe	153,879
<i>LCII: Lweru</i>	<i>NGOGWE BASKERVILLE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 153,879</i>
Total for LCIII: Ssi	County: Buikwe	15,228
<i>LCII: Kimera</i>	<i>VICTORIA VIEW SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,228</i>
Total for LCIII: Ngogwe	County: Buikwe	75,060
<i>LCII: Ddungu</i>	<i>THE CRANE COLLEGE NANGUNGA</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,588</i>
<i>LCII: Lubongo</i>	<i>VICTORIA SS SSI</i>	<i>Source: Sector Conditional Grant (Non-Wage) 65,472</i>
Total for LCIII: Missing Subcounty	County: Missing County	337,710
<i>LCII: Missing Parish</i>	<i>HILL TOP COLLEGE NKOKONJERU</i>	<i>Source: Sector Conditional Grant (Non-Wage) 19,599</i>
<i>LCII: Missing Parish</i>	<i>LWERU S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 167,178</i>
<i>LCII: Missing Parish</i>	<i>MIREMBE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,614</i>
<i>LCII: Missing Parish</i>	<i>SACRED HEART NAJJA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 143,319</i>
Total Cost of output078251	0 685,509 0 0 685,509	0 745,896 0 0 745,896
Total Cost of Lower Local Services	0 685,509 0 0 685,509	0 745,896 0 0 745,896
03 Capital Purchases	Wage Non Wage GoU Dev Ext.Fin Total	Wage Non Wage GoU Dev Ext.Fin Total
078275 Non Standard Service Delivery Capital		
312101 Non-Residential Buildings	0 0 0 147,140 147,140	0 0 0 42,000 42,000
Total for LCIII: Ngogwe	County: Buikwe	42,000
<i>LCII: Ddungu</i>	<i>Project schools Building Construction - Latrines-237</i>	<i>Source: External Financing 42,000</i>
312104 Other Structures	0 0 0 440,610 440,610	0 0 0 0 0
Total Cost of output078275	0 0 0 587,750 587,750	0 0 0 42,000 42,000
078280 Secondary School Construction and Rehabilitation		
312101 Non-Residential Buildings	0 0 0 150,836 150,836	0 0 177,865 0 177,865

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Total for LCIII: Buikwe				County: Buikwe				177,865			
LCII: Sugu	Ssugu SS	Building Construction - Construction Expenses-213	Source: Sector Development Grant	29,160							
LCII: Sugu	Ssugu SS	Building Construction - Kitchen-235	Source: Sector Development Grant	37,454							
LCII: Sugu	Ssugu SS	Building Construction - Latrines-237	Source: Sector Development Grant	80,220							
LCII: Sugu	Ssugu SSS	Building Construction - Latrines-237	Source: Sector Development Grant	31,031							
Total Cost of output078280		0	0	0	150,836	150,836	0	0	177,865	0	177,865
078281 Administration block rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	164,446	0	164,446
Total for LCIII: Buikwe				County: Buikwe				164,446			
LCII: Sugu	Ssugu SS	Building Construction - Construction Expenses-213	Source: Sector Development Grant	47,912							
LCII: Sugu	Ssugu SS	Building Construction - Offices-248	Source: Sector Development Grant	116,534							
Total Cost of output078281		0	0	0	0	0	0	0	164,446	0	164,446
078282 Teacher house construction											
312102 Residential Buildings		0	0	0	0	0	0	0	414,884	0	414,884
Total for LCIII: Buikwe				County: Buikwe				414,884			
LCII: Sugu	Ssugu SS	Building Construction - Staff Houses-263	Source: Sector Development Grant	414,884							
Total Cost of output078282		0	0	0	0	0	0	0	414,884	0	414,884
078283 Laboratories and Science Room Construction											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	248,005	0	248,005
Total for LCIII: Buikwe				County: Buikwe				248,005			
LCII: Sugu	Ssugu SS	Building Construction - Building Costs-209	Source: Sector Development Grant	18,559							
LCII: Sugu	Ssugu SSS	Building Construction - Laboratories-236	Source: Sector Development Grant	229,446							
Total Cost of output078283		0	0	0	0	0	0	0	248,005	0	248,005
Total Cost of Capital Purchases		0	0	0	738,586	738,586	0	0	1,005,201	42,000	1,047,201

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Total cost of Secondary Education	1,685,398	685,509	0	738,586	3,109,493	2,217,603	745,896	1,005,201	42,000	4,010,700
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0783 Skills Development

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

078301 Tertiary Education Services

211101 General Staff Salaries	330,030	0	0	0	330,030	347,349	0	0	0	347,349
227001 Travel inland	0	0	0	0	0	0	0	0	0	0
Total Cost of output078301	330,030	0	0	0	330,030	347,349	0	0	0	347,349
Total Cost of Higher LG Services	330,030	0	0	0	330,030	347,349	0	0	0	347,349

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263104 Transfers to other govt. units (Current)	0	236,068	0	0	236,068	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	194,068	0	0	194,068

Total for LCIII: Missing Subcounty

County: Missing County

194,068

LCII: Missing Parish

Sancta Maria
PTC
Nkonkonjeru

Source: Sector Conditional Grant (Non-Wage)

194,068

Total Cost of output078351	0	236,068	0	0	236,068	0	194,068	0	0	194,068
Total Cost of Lower Local Services	0	236,068	0	0	236,068	0	194,068	0	0	194,068
Total cost of Skills Development	330,030	236,068	0	0	566,098	347,349	194,068	0	0	541,417

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	61,582	0	0	0	61,582	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	0	5,400	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	450	0	0	450
222003 Information and communications technology (ICT)	0	0	0	0	0	0	308	0	0	308
227001 Travel inland	0	11,760	0	0	11,760	0	44,802	0	20,000	64,802
227004 Fuel, Lubricants and Oils	0	27,036	0	0	27,036	0	0	0	0	0
Total Cost of output078401	61,582	45,996	0	0	107,578	0	45,560	0	20,000	65,560

078403 Sports Development services

227001 Travel inland	0	5,721	0	0	5,721	0	866	0	0	866
Total Cost of output078403	0	5,721	0	0	5,721	0	866	0	0	866

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078404 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	0	0	244,338	244,338
Total Cost of output078404	0	0	0	0	0	0	0	0	244,338	244,338

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	52,104	0	0	0	52,104
227001 Travel inland	0	0	0	0	0	0	31,400	0	225,500	256,900
Total Cost of output078405	0	0	0	0	0	52,104	31,400	0	225,500	309,004
Total Cost of Higher LG Services	61,582	51,717	0	0	113,299	52,104	77,826	0	489,838	619,768

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

281501 Environment Impact Assessment for Capital Works	0	0	6,248	0	6,248	0	0	10,247	0	10,247
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Total for LCIII: Buikwe TC **County: Buikwe** **3,299**

LCII: Buikwe *Malongwe* *Environmental Impact Assessment - Capital Works-495* *Source: Sector Development Grant* *3,299*

Total for LCIII: Buikwe **County: Buikwe** **6,948**

LCII: Kitazi *Luwombo,Malongwe,Kiwu ngi* *Environmental Impact Assessment - Field Expenses-498* *Source: Sector Development Grant* *6,948*

281502 Feasibility Studies for Capital Works	0	0	6,560	0	6,560	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	12,480	0	12,480	0	0	17,213	0	17,213

Total for LCIII: Buikwe **County: Buikwe** **17,213**

LCII: Kitazi *Luwombo,Malongwe,Kiwu ngi* *Engineering and Design studies and Plans - Taxes-491* *Source: Sector Development Grant* *10,248*

LCII: Sugu *Ssugus,Luwombo,Najja,Buikwe c/u,Kiwungi* *Engineering and Design studies and Plans - Expenses-481* *Source: Sector Development Grant* *6,965*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	31,263	0	31,263	0	0	36,177	42,000	78,177
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Total for LCIII: Buikwe **County: Buikwe** **36,177**

LCII: Kitazi *Luwombo,Malongwe,Kiwu ngi* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *6,965*

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LCII: Kitazi	Luwombo,Malongwe,Kiwungi	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	29,211						
Total for LCIII: Ngogwe		County: Buikwe		42,000						
LCII: Ddungi	Project schools	Monitoring, Supervision and Appraisal - Inspections-1261	Source: External Financing	42,000						
312101 Non-Residential Buildings	0	0	50,551	0	50,551	0	0	0	0	0
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output078472	0	0	113,102	0	113,102	0	0	63,636	42,000	105,636
Total Cost of Capital Purchases	0	0	113,102	0	113,102	0	0	63,636	42,000	105,636
Total cost of Education & Sports Management and Inspection	61,582	51,717	113,102	0	226,400	52,104	77,826	63,636	531,838	725,404

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output078501	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Special Needs Education	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Education	6,388,818	1,328,640	565,509	8,246,775	16,529,742	6,928,864	1,449,076	1,272,729	5,074,240	14,724,909

Vote:582 Buikwe District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,426,498	1,409,577	1,834,748
District Unconditional Grant (Non-Wage)	1,700	0	1,700
District Unconditional Grant (Wage)	76,524	85,192	104,708
Locally Raised Revenues	30,557	16,586	70,557
Other Transfers from Central Government	1,317,717	1,307,799	1,657,783
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,426,498	1,409,577	1,834,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,524	85,192	104,708
Non Wage	1,349,974	1,324,385	1,730,040
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,426,498	1,409,577	1,834,748

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	80,488	0	0	80,488
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	321,953	0	0	321,953
Total Cost of output048104	0	0	0	0	0	0	402,441	0	0	402,441
048105 District Road equipment and machinery repaired										
211101 General Staff Salaries	76,524	0	0	0	76,524	0	0	0	0	0
Total Cost of output048105	76,524	0	0	0	76,524	0	0	0	0	0

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048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	104,708	0	0	0	104,708
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	37,000	0	0	37,000	0	37,000	0	0	37,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of output048108	0	40,000	0	0	40,000	104,708	41,700	0	0	146,408

048109 Promotion of Community Based Management in Road Maintenance

228004 Maintenance – Other	0	0	0	0	0	0	144,545	0	0	144,545
Total Cost of output048109	0	0	0	0	0	0	144,545	0	0	144,545
Total Cost of Higher LG Services	76,524	40,000	0	0	116,524	104,708	588,686	0	0	693,394

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	108,678	0	0	108,678
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Total for LCIII: Najja **County: Buikwe** **36,368**

LCII: Kisimba *Najja Sub-county, Kisimba* *Najja Sub-county* *Source: Other Transfers from Central Government* *36,368*

Total for LCIII: Buikwe **County: Buikwe** **15,525**

LCII: Sugu *Buikwe Sub-county HQs* *Buikwe Sub-county* *Source: Other Transfers from Central Government* *15,525*

Total for LCIII: Ssi **County: Buikwe** **25,051**

LCII: Lugoba *Ssi Sub-county, Lugala* *Ssi Sub-county* *Source: Other Transfers from Central Government* *25,051*

Total for LCIII: Ngogwe **County: Buikwe** **31,733**

LCII: Lubongo *Ngogwe Sub-county* *Ngogwe Sub-county* *Source: Other Transfers from Central Government* *31,733*

263106 Other Current grants	0	148,332	0	0	148,332	0	0	0	0	0
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Total Cost of output048151	0	148,332	0	0	148,332	0	108,678	0	0	108,678
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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	625,441	0	0	625,441
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Total for LCIII: Nkokonjeru TC **County: Buikwe** **415,755**

LCII: Nkokonjeru *Nkokonjeru TC, Roads and Engineering Section* *Nkokonjeru TC* *Source: Other Transfers from Central Government* *415,755*

Total for LCIII: Buikwe TC **County: Buikwe** **209,686**

LCII: Buikwe *Buikwe TC, Roads and Engineering Section* *Buikwe TC* *Source: Other Transfers from Central Government* *209,686*

263106 Other Current grants	0	368,221	0	0	368,221	0	0	0	0	0
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Total Cost of output048156	0	368,221	0	0	368,221	0	625,441	0	0	625,441
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048158 District Roads Maintenance (URF)

263106 Other Current grants	0	695,745	0	0	695,745	0	228,000	0	0	228,000
Total for LCIII: Najja					County: Buikwe				228,000	
<i>LCII: Busagazi</i>	<i>Emergency Road works</i>		<i>District Roads and Engineering Department</i>		<i>Source: Other Transfers from Central Government</i>				228,000	
Total Cost of output048158	0	695,745	0	0	695,745	0	228,000	0	0	228,000

048159 District and Community Access Roads Maintenance

263106 Other Current grants	0	32,257	0	0	32,257	0	70,557	0	0	70,557
Total for LCIII: Najja					County: Buikwe				70,557	
<i>LCII: Kiyindi</i>	<i>Najja, Kidokolo -Mubeya Road</i>		<i>Roads and Engineering Department</i>		<i>Source: Locally Raised Revenues</i>				70,557	
Total Cost of output048159	0	32,257	0	0	32,257	0	70,557	0	0	70,557
Total Cost of Lower Local Services	0	1,244,555	0	0	1,244,555	0	1,032,676	0	0	1,032,676
Total cost of District, Urban and Community Access Roads	76,524	1,284,555	0	0	1,361,079	104,708	1,621,362	0	0	1,726,070

0482 District Engineering Services

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

048203 Plant Maintenance

228002 Maintenance - Vehicles	0	0	0	0	0	0	108,678	0	0	108,678
228003 Maintenance – Machinery, Equipment & Furniture	0	65,419	0	0	65,419	0	0	0	0	0
Total Cost of output048203	0	65,419	0	0	65,419	0	108,678	0	0	108,678
Total Cost of Higher LG Services	0	65,419	0	0	65,419	0	108,678	0	0	108,678
Total cost of District Engineering Services	0	65,419	0	0	65,419	0	108,678	0	0	108,678
Total cost of Roads and Engineering	76,524	1,349,974	0	0	1,426,498	104,708	1,730,040	0	0	1,834,748

Vote:582 Buikwe District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106,803	54,879	76,091
District Unconditional Grant (Non-Wage)	1,100	802	1,500
District Unconditional Grant (Wage)	68,400	30,600	40,800
Locally Raised Revenues	6,000	0	4,000
Sector Conditional Grant (Non-Wage)	31,303	23,477	29,791
Development Revenues	6,655,106	3,866,619	3,654,258
External Financing	6,195,051	3,406,564	3,079,224
Sector Development Grant	439,002	439,002	555,232
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	6,761,909	3,921,498	3,730,349
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,400	30,600	40,800
Non Wage	38,403	24,279	35,291
Development Expenditure			
Domestic Development	460,055	91,411	575,034
External Financing	6,195,051	0	3,079,224
Total Expenditure	6,761,909	146,290	3,730,349

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	68,400	0	0	0	68,400	40,800	0	0	0	40,800
221011 Printing, Stationery, Photocopying and Binding	0	3,702	0	0	3,702	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,800	0	0	10,800
227004 Fuel, Lubricants and Oils	0	10,801	0	0	10,801	0	0	0	0	0

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228002 Maintenance - Vehicles	0	9,500	0	0	9,500	0	7,900	0	0	7,900
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output098101	68,400	24,003	0	0	92,403	40,800	22,300	0	0	63,100

098102 Supervision, monitoring and coordination

227001 Travel inland	0	9,400	0	0	9,400	0	8,185	0	52,972	61,157
Total Cost of output098102	0	9,400	0	0	9,400	0	8,185	0	52,972	61,157

098104 Promotion of Community Based Management

227001 Travel inland	0	5,000	0	0	5,000	0	4,806	0	0	4,806
Total Cost of output098104	0	5,000	0	0	5,000	0	4,806	0	0	4,806
Total Cost of Higher LG Services	68,400	38,403	0	0	106,803	40,800	35,291	0	52,972	129,063

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,800	1,180,470	1,189,270	0	0	0	0	0
312104 Other Structures	0	0	45,631	0	45,631	0	0	0	0	0
Total Cost of output098172	0	0	54,431	1,180,470	1,234,901	0	0	0	0	0

098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	21,040	0	21,040
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Total for LCIII: Najja **County: Buikwe** **21,040**

LCII: Busagazi *Ngogwe and Ssi, Najja & Buikwe* *Monitoring, Supervision and Appraisal - Material Supplies-1263* *Source: Sector Development Grant* *21,040*

312104 Other Structures	0	0	0	0	0	0	0	49,803	0	49,803
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Total for LCIII: Ssi **County: Buikwe** **30,001**

LCII: Koba *Ssi* *Construction Services - Operational Activities -404* *Source: Sector Development Grant* *30,001*

Total for LCIII: Ngogwe **County: Buikwe** **19,802**

LCII: Kiringo *Ngogwe and Ssi* *Construction Services - Sanitation Facilities-409* *Source: Transitional Development Grant* *19,802*

Total Cost of output098175	0	0	21,053	0	21,053	0	0	70,843	0	70,843
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098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Najja		County: Buikwe		4,000	
<i>LCII: Kisimba</i>	<i>Kisimba</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>	
312101 Non-Residential Buildings	0	0	29,334	0	29,334
312104 Other Structures	0	0	0	0	0
Total for LCIII: Najja		County: Buikwe		46,000	
<i>LCII: Kisimba</i>	<i>Najja Trading Centre</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>46,000</i>	
Total Cost of output098180	0	0	29,334	0	29,334
098183 Borehole drilling and rehabilitation					
281502 Feasibility Studies for Capital Works	0	0	0	0	0
Total for LCIII: Najja		County: Buikwe		40,000	
<i>LCII: Kisimba</i>	<i>Kisimba</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i>	<i>40,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0
Total for LCIII: Ngogwe		County: Buikwe		24,145	
<i>LCII: Lubongo</i>	<i>Lubongo</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>24,145</i>	
312104 Other Structures	0	0	107,025	0	107,025
Total for LCIII: Najja		County: Buikwe		154,606	
<i>LCII: Mawotto</i>	<i>Mawotto</i>	<i>Construction Services - Utilities-413</i>	<i>Source: Sector Development Grant</i>	<i>154,606</i>	
Total for LCIII: Ssi		County: Buikwe		75,440	
<i>LCII: Lugoba</i>	<i>Lugoba</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>75,440</i>	
Total Cost of output098183	0	0	107,025	0	107,025
098184 Construction of piped water supply system					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0

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Total for LCIII: Ssi			County: Buikwe							2,160		
LCII: Koba	Ssi Trading Centre		Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant							2,160	
312104 Other Structures	0	0	248,212	5,014,581	5,262,793	0	0	157,840	3,026,252	3,184,092		
Total for LCIII: Ssi			County: Buikwe							157,840		
LCII: Koba	Ssi Trading Centre		Construction Services - Water Schemes-418	Source: Sector Development Grant							157,840	
Total for LCIII: Ngogwe			County: Buikwe							3,026,252		
LCII: Kiringo	Nkombwe, Bugoba, Butembe, Kikondo		Construction Services - Water Schemes-418	Source: External Financing							3,026,252	
Total Cost of output098184	0	0	248,212	5,014,581	5,262,793	0	0	160,000	3,026,252	3,186,252		
Total Cost of Capital Purchases	0	0	460,055	6,195,051	6,655,106	0	0	575,034	3,026,252	3,601,286		
Total cost of Rural Water Supply and Sanitation	68,400	38,403	460,055	6,195,051	6,761,909	40,800	35,291	575,034	3,079,224	3,730,349		
Total cost of Water	68,400	38,403	460,055	6,195,051	6,761,909	40,800	35,291	575,034	3,079,224	3,730,349		

Vote:582 Buikwe District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	235,216	170,656	308,079
District Unconditional Grant (Non-Wage)	5,500	4,500	6,000
District Unconditional Grant (Wage)	207,600	156,315	208,800
Locally Raised Revenues	18,994	7,500	90,082
Sector Conditional Grant (Non-Wage)	3,122	2,342	3,196
Development Revenues	12,000	12,000	12,000
District Discretionary Development Equalization Grant	12,000	12,000	12,000
Total Revenues shares	247,216	182,656	320,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	207,600	156,315	208,800
Non Wage	27,616	13,631	99,279
Development Expenditure			
Domestic Development	12,000	11,640	12,000
External Financing	0	0	0
Total Expenditure	247,216	181,587	320,079

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	207,600	0	0	0	207,600	208,800	0	0	0	208,800
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,001	0	0	1,001

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227001 Travel inland	0	10,620	0	0	10,620	0	21,900	0	0	21,900
Total Cost of output098301	207,600	12,420	0	0	220,020	208,800	26,901	0	0	235,701
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,877	0	0	2,877
Total Cost of output098303	0	1,000	0	0	1,000	0	2,877	2,000	0	4,877
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	3,500	0	5,500
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,500	0	6,500
Total Cost of output098304	0	0	0	0	0	0	2,000	10,000	0	12,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	2,000	0	0	2,000	0	3,500	0	0	3,500
Total Cost of output098305	0	2,000	0	0	2,000	0	3,500	0	0	3,500
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	3,196	0	0	3,196
Total Cost of output098306	0	1,400	0	0	1,400	0	3,196	0	0	3,196
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,796	0	0	1,796	0	4,804	0	0	4,804
Total Cost of output098307	0	1,796	0	0	1,796	0	4,804	0	0	4,804
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output098308	0	2,000	0	0	2,000	0	3,000	0	0	3,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of output098309	0	1,000	0	0	1,000	0	4,000	0	0	4,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	4,000	0	0	4,000	0	18,001	0	0	18,001
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output098310	0	4,000	0	0	4,000	0	32,001	0	0	32,001
098311 Infrastruture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	12,000	0	0	12,000
Total Cost of output098311	0	2,000	0	0	2,000	0	17,000	0	0	17,000
Total Cost of Higher LG Services	207,600	27,616	0	0	235,216	208,800	99,279	12,000	0	320,079
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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098372 Administrative Capital

312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output098372	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Natural Resources Management	207,600	27,616	12,000	0	247,216	208,800	99,279	12,000	0	320,079
Total cost of Natural Resources	207,600	27,616	12,000	0	247,216	208,800	99,279	12,000	0	320,079

Vote:582 Buikwe District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	674,616	103,538	491,440
District Unconditional Grant (Non-Wage)	4,390	2,898	3,600
District Unconditional Grant (Wage)	79,103	55,097	94,727
Locally Raised Revenues	7,000	949	7,900
Other Transfers from Central Government	554,272	22,205	354,675
Sector Conditional Grant (Non-Wage)	29,851	22,388	30,538
Development Revenues	0	0	12,210
District Discretionary Development Equalization Grant	0	0	12,210
Total Revenues shares	674,616	103,538	503,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,103	55,097	94,727
Non Wage	595,513	43,931	396,713
Development Expenditure			
Domestic Development	0	0	12,210
External Financing	0	0	0
Total Expenditure	674,616	99,028	503,650

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output108102	0	1,500	0	0	1,500	0	1,500	0	0	1,500
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	79,103	0	0	0	79,103	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,290	0	0	1,290	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	1,000	0	0	1,000
227001 Travel inland	0	9,955	0	0	9,955	0	5,785	0	0	5,785
Total Cost of output108104	79,103	14,345	0	0	93,448	0	6,785	0	0	6,785

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	0	0	0	0	0	1,869	5,210	0	7,079
Total Cost of output108105	0	0	0	0	0	0	1,869	12,210	0	14,079

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108107	0	1,000	0	0	1,000	0	2,000	0	0	2,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	22,810	0	0	22,810	0	0	0	0	0
221009 Welfare and Entertainment	0	4,200	0	0	4,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	848	0	0	848	0	0	0	0	0
224006 Agricultural Supplies	0	299,000	0	0	299,000	0	212,187	0	0	212,187
227001 Travel inland	0	17,292	0	0	17,292	0	0	0	0	0
Total Cost of output108108	0	344,150	0	0	344,150	0	212,187	0	0	212,187

108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	1,292	0	0	1,292
Total Cost of output108109	0	0	0	0	0	0	1,292	0	0	1,292

108110 Support to Disabled and the Elderly

227001 Travel inland	0	0	0	0	0	0	385	0	0	385
Total Cost of output108110	0	0	0	0	0	0	385	0	0	385

108111 Culture mainstreaming

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output108111	0	1,500	0	0	1,500	0	1,500	0	0	1,500

108112 Work based inspections

227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output108112	0	1,000	0	0	1,000	0	1,500	0	0	1,500

108113 Labour dispute settlement

227001 Travel inland	0	1,000	0	0	1,000	0	1,400	0	0	1,400
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Total Cost of output108113	0	1,000	0	0	1,000	0	1,400	0	0	1,400
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	3,800	0	0	3,800	0	696	0	0	696
221011 Printing, Stationery, Photocopying and Binding	0	202	0	0	202	0	0	0	0	0
224001 Medical and Agricultural supplies	0	198,000	0	0	198,000	0	0	0	0	0
227001 Travel inland	0	8,120	0	0	8,120	0	0	0	0	0
Total Cost of output108114	0	210,122	0	0	210,122	0	696	0	0	696
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	7,878	0	0	7,878
Total Cost of output108116	0	0	0	0	0	0	8,878	0	0	8,878
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	94,727	0	0	0	94,727
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	109	0	0	109
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	150	0	0	150
221009 Welfare and Entertainment	0	0	0	0	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	334	0	0	334
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output108117	0	0	0	0	0	94,727	4,443	0	0	99,170
Total Cost of Higher LG Services	79,103	574,617	0	0	653,720	94,727	244,434	12,210	0	351,372
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	135,703	0	0	135,703
Total for LCIII: Buikwe	County: Buikwe				135,703					
<i>LCII: Malongwe</i>	<i>MALONGWE</i>	<i>BUIKWE SUBCOUNTY HEADQUARTERS</i>				<i>Source: Other Transfers from Central Government</i>				<i>135,703</i>
263367 Sector Conditional Grant (Non-Wage)	0	20,896	0	0	20,896	0	16,576	0	0	16,576

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Total for LCIII: Najja				County: Buikwe				5,091			
<i>LCII: Gulama</i>		<i>Najja Sub-county Htrs</i>		<i>Najja Sub-county</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,091</i>	
Total for LCIII: Nkokonjeru TC				County: Buikwe				989			
<i>LCII: Nkokonjeru</i>		<i>Nkokonjeru TC Htrs</i>		<i>Nkokonjeru TC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>989</i>	
Total for LCIII: Buikwe TC				County: Buikwe				1,827			
<i>LCII: Buikwe</i>		<i>Buikwe TC Htrs</i>		<i>Buikwe TC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>1,827</i>	
Total for LCIII: Buikwe				County: Buikwe				1,921			
<i>LCII: Kitazi</i>		<i>Buikwe Sub-county HTs</i>		<i>Buikwe Sub-county</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>1,921</i>	
Total for LCIII: Ssi				County: Buikwe				2,799			
<i>LCII: Lugoba</i>		<i>Ssi Sub-county Hts</i>		<i>Ssi Sub-county</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,799</i>	
Total for LCIII: Ngogwe				County: Buikwe				3,949			
<i>LCII: Lubongo</i>		<i>Ngogwe Sub-county HTrs</i>		<i>Ngogwe Sub-county</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,949</i>	
Total Cost of output108151		0	20,896	0	0	20,896	0	152,279	0	0	152,279
Total Cost of Lower Local Services		0	20,896	0	0	20,896	0	152,279	0	0	152,279
Total cost of Community Mobilisation and Empowerment		79,103	595,513	0	0	674,616	94,727	396,713	12,210	0	503,650
Total cost of Community Based Services		79,103	595,513	0	0	674,616	94,727	396,713	12,210	0	503,650

Vote:582 Buikwe District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,561	48,845	107,020
District Unconditional Grant (Non-Wage)	13,057	9,108	12,000
District Unconditional Grant (Wage)	34,311	19,018	32,020
Locally Raised Revenues	49,193	20,719	63,000
Development Revenues	158,687	16,892	100,988
District Discretionary Development Equalization Grant	9,818	9,818	12,709
External Financing	148,869	7,074	88,279
Total Revenues shares	255,248	65,737	208,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,311	19,018	32,020
Non Wage	62,250	29,827	75,000
Development Expenditure			
Domestic Development	9,818	8,279	12,709
External Financing	148,869	0	88,279
Total Expenditure	255,248	57,124	208,009

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	34,311	0	0	0	34,311	32,020	0	0	0	32,020
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,100	0	0	3,100
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,094	0	0	2,094
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800

Vote:582 Buikwe District

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227001 Travel inland	0	10,948	0	0	10,948	0	21,306	0	0	21,306
227002 Travel abroad	0	7,802	0	0	7,802	0	3,000	0	0	3,000
Total Cost of output138301	34,311	23,750	0	0	58,061	32,020	33,300	0	0	65,320

138302 District Planning

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	5,500	0	0	5,500
Total Cost of output138302	0	5,500	0	0	5,500	0	5,500	0	0	5,500

138303 Statistical data collection

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,374	0	0	1,374
227001 Travel inland	0	7,000	0	0	7,000	0	11,826	0	0	11,826
Total Cost of output138303	0	10,000	0	0	10,000	0	13,200	0	0	13,200

138304 Demographic data collection

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138304	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138305 Project Formulation

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138305	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138306 Development Planning

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output138306	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138307 Management Information Systems

222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138307	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	88,279	88,279
227001 Travel inland	0	13,000	0	0	13,000	0	13,000	0	0	13,000
Total Cost of output138309	0	13,000	0	0	13,000	0	13,000	0	88,279	101,279
Total Cost of Higher LG Services	34,311	62,250	0	0	96,561	32,020	75,000	0	88,279	195,299

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,958	0	1,958
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Vote:582 Buikwe District

FY 2019/20

Total for LCIII: Buikwe TC			County: Buikwe							1,958
LCII: Buikwe	Project Sites		Engineering and Design studies and Plans - Bill of Quantities-475		Source: District Discretionary Development Equalization Grant					1,958
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,563	110,339	111,902	0	0	1,753	0	1,753
Total for LCIII: Buikwe TC			County: Buikwe							1,753
LCII: Buikwe	Project Sites in Buikwe TC, LLGs		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant					1,753
312101 Non-Residential Buildings	0	0	2,255	0	2,255	0	0	2,798	0	2,798
Total for LCIII: Buikwe TC			County: Buikwe							2,798
LCII: Buikwe	Completed project Sites-Retention		Building Construction - Projects-252		Source: District Discretionary Development Equalization Grant					2,798
312104 Other Structures	0	0	0	38,530	38,530	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,200	0	6,200
Total for LCIII: Buikwe TC			County: Buikwe							6,200
LCII: Buikwe	District Headquarters		Furniture and Fixtures - Assorted Equipment-628		Source: District Discretionary Development Equalization Grant					6,200
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output	138,372	0	0	9,818	148,869	158,687	0	0	12,709	0
Total Cost of Capital Purchases	0	0	9,818	148,869	158,687	0	0	12,709	0	12,709
Total cost of Local Government Planning Services	34,311	62,250	9,818	148,869	255,248	32,020	75,000	12,709	88,279	208,009
Total cost of Planning	34,311	62,250	9,818	148,869	255,248	32,020	75,000	12,709	88,279	208,009

Vote:582 Buikwe District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,767	37,305	68,611
District Unconditional Grant (Non-Wage)	11,771	5,400	9,200
District Unconditional Grant (Wage)	40,896	22,098	29,611
Locally Raised Revenues	22,100	9,806	29,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	74,767	37,305	68,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,896	22,098	29,611
Non Wage	33,871	15,206	39,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	74,767	37,305	68,611

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	40,896	0	0	0	40,896	29,611	0	0	0	29,611
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	500	0	0	500	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	15,600	0	0	15,600	0	17,400	0	0	17,400
Total Cost of output148201	40,896	19,300	0	0	60,196	29,611	21,500	0	0	51,111

Vote:582 Buikwe District

FY 2019/20

148202 Internal Audit

227001 Travel inland	0	12,468	0	0	12,468	0	13,097	0	0	13,097
Total Cost of output148202	0	12,468	0	0	12,468	0	13,097	0	0	13,097

148204 Sector Management and Monitoring

221002 Workshops and Seminars	0	500	0	0	500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,603	0	0	1,603	0	1,903	0	0	1,903
Total Cost of output148204	0	2,103	0	0	2,103	0	4,403	0	0	4,403
Total Cost of Higher LG Services	40,896	33,871	0	0	74,767	29,611	39,000	0	0	68,611
Total cost of Internal Audit Services	40,896	33,871	0	0	74,767	29,611	39,000	0	0	68,611
Total cost of Internal Audit	40,896	33,871	0	0	74,767	29,611	39,000	0	0	68,611

Vote:582 Buikwe District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	30,429
District Unconditional Grant (Wage)	0	0	15,503
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	0	0	9,927
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	30,429
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	15,503
Non Wage	0	0	14,927
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	30,429

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

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

068301 Trade Development and Promotion Services

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output068301	0	0	0	0	0	0	5,000	0	0	5,000

068302 Enterprise Development Services

221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	1,145	0	0	1,145
227001 Travel inland	0	0	0	0	0	0	1,047	0	0	1,047
Total Cost of output068302	0	0	0	0	0	0	2,692	0	0	2,692

068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	4,594	0	0	4,594
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Vote:582 Buikwe District**FY 2019/20**

Total Cost of output068303	0	0	0	0	0	0	4,594	0	0	4,594
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	1,806	0	0	1,806
Total Cost of output068304	0	0	0	0	0	0	1,806	0	0	1,806
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of output068305	0	0	0	0	0	0	400	0	0	400
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	435	0	0	435
Total Cost of output068306	0	0	0	0	0	0	435	0	0	435
068308 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	15,503	0	0	0	15,503
Total Cost of output068308	0	0	0	0	0	15,503	0	0	0	15,503
Total Cost of Higher LG Services	0	0	0	0	0	15,503	14,927	0	0	30,429
Total cost of Commercial Services	0	0	0	0	0	15,503	14,927	0	0	30,429
Total cost of Trade, Industry and Local Development	0	0	0	0	0	15,503	14,927	0	0	30,429

Vote:582 Buikwe District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Najja	130,934	97,326	81,164
Nkokonjeru TC	435,756	253,459	508,742
Buikwe TC	445,177	223,978	439,296
Buikwe	51,454	32,369	47,504
Ssi	82,387	65,179	83,492
Ngogwe	109,019	51,230	75,540
Grand Total	1,254,728	723,542	1,235,739
<i>o/w: Wage:</i>	<i>646,302</i>	<i>273,070</i>	<i>646,302</i>
<i>Non-Wage Reccurent:</i>	<i>455,032</i>	<i>341,205</i>	<i>437,912</i>
<i>Domestic Devt:</i>	<i>153,394</i>	<i>109,266</i>	<i>151,525</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:582 Buikwe District**FY 2019/20****SubCounty/Town Council/Division: Najja**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,509	61,631	44,743
District Unconditional Grant (Non-Wage)	27,109	20,327	27,063
Locally Raised Revenues	67,400	36,744	17,680
Other Transfers from Central Government	0	4,560	0
Development Revenues	36,425	36,411	36,421
District Discretionary Development Equalization Grant	36,425	36,411	36,421
Total Revenue Shares	130,934	98,041	81,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	94,509	61,624	44,743
Development Expenditure			
Domestic Development	36,425	35,701	36,421
External Financing	0	0	0
Total Expenditure	130,934	97,326	81,164

Vote:582 Buikwe District

FY 2019/20

SubCounty/Town Council/Division: Nkokonjeru TC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	419,143	263,859	492,792
Locally Raised Revenues	50,732	78,906	125,090
Other Transfers from Central Government	0	3,190	0
Urban Unconditional Grant (Non-Wage)	39,368	29,526	36,946
Urban Unconditional Grant (Wage)	329,043	152,237	330,756
<i>Development Revenues</i>	16,613	16,613	15,950
Urban Discretionary Development Equalization Grant	16,613	16,613	15,950
Total Revenue Shares	435,756	280,472	508,742
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	329,043	152,237	330,756
Non Wage	90,100	97,046	162,036
<i>Development Expenditure</i>			
Domestic Development	16,613	4,176	15,950
External Financing	0	0	0
Total Expenditure	435,756	253,459	508,742

Vote:582 Buikwe District

FY 2019/20

SubCounty/Town Council/Division: Buikwe TC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	418,615	197,417	413,955
Locally Raised Revenues	41,124	28,445	42,203
Other Transfers from Central Government	0	2,964	0
Urban Unconditional Grant (Non-Wage)	60,233	45,175	56,206
Urban Unconditional Grant (Wage)	317,259	120,833	315,546
Development Revenues	26,562	26,562	25,341
Urban Discretionary Development Equalization Grant	26,562	26,562	25,341
Total Revenue Shares	445,177	223,978	439,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	317,259	120,833	315,546
Non Wage	101,357	76,584	98,410
Development Expenditure			
Domestic Development	26,562	26,562	25,341
External Financing	0	0	0
Total Expenditure	445,177	223,978	439,296

Vote:582 Buikwe District**FY 2019/20****SubCounty/Town Council/Division: Buikwe**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,426	18,516	28,472
District Unconditional Grant (Non-Wage)	14,826	11,119	14,804
Locally Raised Revenues	17,600	4,433	13,668
Other Transfers from Central Government	0	2,964	0
<i>Development Revenues</i>	19,029	19,021	19,032
District Discretionary Development Equalization Grant	19,029	19,021	19,032
Total Revenue Shares	51,454	37,537	47,504
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,426	18,516	28,472
<i>Development Expenditure</i>			
Domestic Development	19,029	13,853	19,032
External Financing	0	0	0
Total Expenditure	51,454	32,369	47,504

Vote:582 Buikwe District**FY 2019/20****SubCounty/Town Council/Division: Ssi**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	58,352	53,446	59,457
District Unconditional Grant (Non-Wage)	18,360	13,770	18,331
Locally Raised Revenues	39,992	33,292	41,126
Other Transfers from Central Government	0	6,384	0
<i>Development Revenues</i>	24,035	24,025	24,035
District Discretionary Development Equalization Grant	24,035	24,025	24,035
Total Revenue Shares	82,387	77,472	83,492
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	58,352	47,729	59,457
<i>Development Expenditure</i>			
Domestic Development	24,035	17,450	24,035
External Financing	0	0	0
Total Expenditure	82,387	65,179	83,492

Vote:582 Buikwe District**FY 2019/20****SubCounty/Town Council/Division: Ngogwe**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	78,288	44,113	44,794
District Unconditional Grant (Non-Wage)	23,088	17,316	23,063
Locally Raised Revenues	55,200	22,921	21,731
Other Transfers from Central Government	0	3,876	0
<i>Development Revenues</i>	30,731	30,718	30,747
District Discretionary Development Equalization Grant	30,731	30,718	30,747
Total Revenue Shares	109,019	74,831	75,540
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	78,288	39,706	44,794
<i>Development Expenditure</i>			
Domestic Development	30,731	11,524	30,747
External Financing	0	0	0
Total Expenditure	109,019	51,230	75,540

Vote:582 Buikwe District**FY 2019/20****SubCounty/Town Council/Division: Najja****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,264	29,579	22,549
District Unconditional Grant (Non-Wage)	11,264	9,093	14,463
Locally Raised Revenues	30,000	20,485	8,086
Development Revenues	728	11,730	717
District Discretionary Development Equalization Grant	728	11,730	717
Total Revenue Shares	41,993	41,309	23,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,264	29,573	22,549
Development Expenditure			
Domestic Development	728	11,021	717
External Financing	0	0	0
Total Expenditure	41,993	40,593	23,266

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	250	0	0	250	0	0	0	0	0
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	466	0	0	466
221006 Commissions and related charges	0	9,000	0	0	9,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0

Vote:582 Buikwe District

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221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223004 Guard and Security services	0	1,440	0	0	1,440	0	1,500	0	0	1,500
223005 Electricity	0	600	0	0	600	0	0	0	0	0
223006 Water	0	144	0	0	144	0	0	0	0	0
227001 Travel inland	0	7,529	0	0	7,529	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	301	0	0	301	0	0	0	0	0
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	700	0	0	700	0	1,000	0	0	1,000
282102 Fines and Penalties/ Court wards	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	31,264	0	0	31,264	0	14,466	0	0	14,466

138105 Public Information Dissemination

222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,523	0	0	6,523
Total Cost of Output 06	0	0	0	0	0	0	6,523	0	0	6,523

138108 Assets and Facilities Management

223001 Property Expenses	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 08	0	10,000	0	0	10,000	0	0	0	0	0

138111 Records Management Services

222002 Postage and Courier	0	0	0	0	0	0	60	0	0	60
Total Cost of Output 11	0	0	0	0	0	0	60	0	0	60

138113 Procurement Services

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 13	0	0	0	0	0	0	1,000	0	0	1,000

Total Cost of Class of Output Higher LG Services	0	41,264	0	0	41,264	0	22,549	0	0	22,549
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	728	0	728	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	717	0	717
Total Cost of Output 72	0	0	728	0	728	0	0	717	0	717
Total Cost of Class of Output Capital Purchases	0	0	728	0	728	0	0	717	0	717
Total cost of District and Urban Administration	0	41,264	728	0	41,993	0	22,549	717	0	23,266
Total cost of Administration	0	41,264	728	0	41,993	0	22,549	717	0	23,266

Vote:582 Buikwe District

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Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,455	7,706	4,215
District Unconditional Grant (Non-Wage)	5,845	4,383	3,500
Locally Raised Revenues	6,611	3,322	715
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,455	7,706	4,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,455	7,706	4,215
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,455	7,706	4,215

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,065	0	0	3,065	0	1,000	0	0	1,000
Total Cost of Output 02	0	3,065	0	0	3,065	0	1,500	0	0	1,500
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 03	0	500	0	0	500	0	500	0	0	500
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,572	0	0	1,572	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0

Vote:582 Buikwe District**FY 2019/20**

227001 Travel inland	0	4,818	0	0	4,818	0	715	0	0	715
Total Cost of Output 04	0	8,890	0	0	8,890	0	715	0	0	715
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	12,455	0	0	12,455	0	3,215	0	0	3,215
Total cost of Financial Management and Accountability(LG)	0	12,455	0	0	12,455	0	3,215	0	0	3,215
Total cost of Finance	0	12,455	0	0	12,455	0	3,215	0	0	3,215

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,000	17,062	5,824
District Unconditional Grant (Non-Wage)	10,000	6,850	0
Locally Raised Revenues	9,000	5,652	5,824
Other Transfers from Central Government	0	4,560	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,000	17,062	5,824
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,000	17,062	5,824
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,000	17,062	5,824

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

Vote:582 Buikwe District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	7,800	0	0	7,800	0	824	0	0	824
Total Cost of Output 01	0	19,000	0	0	19,000	0	5,824	0	0	5,824
Total Cost of Class of Output Higher LG Services	0	19,000	0	0	19,000	0	5,824	0	0	5,824
Total cost of Local Statutory Bodies	0	19,000	0	0	19,000	0	5,824	0	0	5,824
Total cost of Statutory Bodies	0	19,000	0	0	19,000	0	5,824	0	0	5,824

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,543	5,438	2,920
District Unconditional Grant (Non-Wage)	0	0	2,400
Locally Raised Revenues	8,543	5,438	520
Development Revenues	5,463	5,462	5,325
District Discretionary Development Equalization Grant	5,463	5,462	5,325
Total Revenue Shares	14,006	10,900	8,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,543	5,438	2,920
Development Expenditure			
Domestic Development	5,463	5,462	5,325
External Financing	0	0	0
Total Expenditure	14,006	10,900	8,245

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

Vote:582 Buikwe District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224001 Medical and Agricultural supplies	0	1,700	0	0	1,700	0	0	0	0	0
227001 Travel inland	0	6,843	0	0	6,843	0	2,920	0	0	2,920
Total Cost of Output 01	0	8,543	0	0	8,543	0	2,920	0	0	2,920
Total Cost of Class of Output Higher LG Services	0	8,543	0	0	8,543	0	2,920	0	0	2,920
Total cost of Agricultural Extension Services	0	8,543	0	0	8,543	0	2,920	0	0	2,920

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	5,463	0	5,463	0	0	0	0	0
Total Cost of Output 72	0	0	5,463	0	5,463	0	0	0	0	0
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,325	0	5,325
Total Cost of Output 82	0	0	0	0	0	0	0	5,325	0	5,325
Total Cost of Class of Output Capital Purchases	0	0	5,463	0	5,463	0	0	5,325	0	5,325
Total cost of District Production Services	0	0	5,463	0	5,463	0	0	5,325	0	5,325
Total cost of Production and Marketing	0	8,543	5,463	0	14,006	0	2,920	5,325	0	8,245

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,970	200	1,025
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	4,970	200	325
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,970	200	1,025

Vote:582 Buikwe District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,970	200	1,025
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,970	200	1,025

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	2,700	0	0	2,700	0	0	0	0	0
227001 Travel inland	0	1,270	0	0	1,270	0	1,025	0	0	1,025
Total Cost of Output 02	0	4,970	0	0	4,970	0	1,025	0	0	1,025
Total Cost of Class of Output Higher LG Services	0	4,970	0	0	4,970	0	1,025	0	0	1,025
Total cost of Health Management and Supervision	0	4,970	0	0	4,970	0	1,025	0	0	1,025
Total cost of Health	0	4,970	0	0	4,970	0	1,025	0	0	1,025

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,158	450	1,025
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	2,158	450	325
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,158	450	1,025

Vote:582 Buikwe District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,158	450	1,025
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,158	450	1,025

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078405 Education Management Services											
227001 Travel inland		0	1,458	0	0	1,458	0	1,025	0	0	1,025
282101 Donations		0	700	0	0	700	0	0	0	0	0
Total Cost of Output 05		0	2,158	0	0	2,158	0	1,025	0	0	1,025
Total Cost of Class of Output Higher LG Services		0	2,158	0	0	2,158	0	1,025	0	0	1,025
Total cost of Education & Sports Management and Inspection		0	2,158	0	0	2,158	0	1,025	0	0	1,025
Total cost of Education		0	2,158	0	0	2,158	0	1,025	0	0	1,025

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	4,300
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	1,000	0	1,300
<i>Development Revenues</i>	24,771	13,757	25,054
District Discretionary Development Equalization Grant	24,771	13,757	25,054
Total Revenue Shares	25,772	13,757	29,354

Vote:582 Buikwe District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	4,300
<i>Development Expenditure</i>			
Domestic Development	24,771	13,757	25,054
External Financing	0	0	0
Total Expenditure	25,772	13,757	29,354

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	1,000	0	0	1,000
048108 Operation of District Roads Office										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	0	0	0	0	0	3,300	0	0	3,300
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	4,300	0	0	4,300
03 Capital Purchases										
048172 Administrative Capital										
312104 Other Structures	0	0	22,950	0	22,950	0	0	0	0	0
Total Cost of Output 72	0	0	22,950	0	22,950	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	25,054	0	25,054
Total Cost of Output 80	0	0	0	0	0	0	0	25,054	0	25,054
Total Cost of Class of Output Capital Purchases	0	0	22,950	0	22,950	0	0	25,054	0	25,054
Total cost of District, Urban and Community Access Roads	0	1,000	22,950	0	23,950	0	4,300	25,054	0	29,354

Vote:582 Buikwe District**FY 2019/20****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,821	0	1,821	0	0	0	0	0
Total Cost of Output 75	0	0	1,821	0	1,821	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,821	0	1,821	0	0	0	0	0
Total cost of District Engineering Services	0	0	1,821	0	1,821	0	0	0	0	0
Total cost of Roads and Engineering	0	1,000	24,771	0	25,772	0	4,300	25,054	0	29,354

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,818	100	530
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	1,818	100	130
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,818	100	530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,818	100	530
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,818	100	530

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

Vote:582 Buikwe District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	200	0	0	200	0	200	0	0	200
Total Cost of Output 03	0	200	0	0	200	0	200	0	0	200
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	520	0	0	520	0	330	0	0	330
227001 Travel inland	0	1,098	0	0	1,098	0	0	0	0	0
Total Cost of Output 09	0	1,618	0	0	1,618	0	330	0	0	330
Total Cost of Class of Output Higher LG Services	0	1,818	0	0	1,818	0	530	0	0	530
Total cost of Natural Resources Management	0	1,818	0	0	1,818	0	530	0	0	530
Total cost of Natural Resources	0	1,818	0	0	1,818	0	530	0	0	530

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,300	1,096	2,355
District Unconditional Grant (Non-Wage)	0	0	1,900
Locally Raised Revenues	3,300	1,096	455
Development Revenues	5,463	5,462	5,325
District Discretionary Development Equalization Grant	5,463	5,462	5,325
Total Revenue Shares	8,763	6,558	7,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,300	1,096	2,355
Development Expenditure			
Domestic Development	5,463	5,462	5,325
External Financing	0	0	0
Total Expenditure	8,763	6,558	7,680

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

Vote:582 Buikwe District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	455	0	0	455
224006 Agricultural Supplies	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	900	0	0	900
Total Cost of Output 17	0	3,300	0	0	3,300	0	2,355	0	0	2,355
Total Cost of Class of Output Higher LG Services	0	3,300	0	0	3,300	0	2,355	0	0	2,355
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	5,325	0	5,325
312104 Other Structures	0	0	5,463	0	5,463	0	0	0	0	0
Total Cost of Output 72	0	0	5,463	0	5,463	0	0	5,325	0	5,325
Total Cost of Class of Output Capital Purchases	0	0	5,463	0	5,463	0	0	5,325	0	5,325
Total cost of Community Mobilisation and Empowerment	0	3,300	5,463	0	8,763	0	2,355	5,325	0	7,680
Total cost of Community Based Services	0	3,300	5,463	0	8,763	0	2,355	5,325	0	7,680

SubCounty/Town Council/Division: Nkokonjeru TC

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	2,071
Locally Raised Revenues	1,000	0	2,071
Development Revenues	0	0	15,950
Urban Discretionary Development Equalization Grant	0	0	15,950
Total Revenue Shares	1,000	0	18,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,000	0	2,071
Development Expenditure			
Domestic Development	0	0	15,950
External Financing	0	0	0
Total Expenditure	1,000	0	18,021

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 06	0	500	0	0	500	0	500	0	0	500
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	500	0	0	500	0	1,571	0	0	1,571
Total Cost of Output 09	0	500	0	0	500	0	1,571	0	0	1,571
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,071	0	0	2,071
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,950	0	15,950
Total Cost of Output 72	0	0	0	0	0	0	0	15,950	0	15,950
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,950	0	15,950
Total cost of Local Government Planning Services	0	1,000	0	0	1,000	0	2,071	15,950	0	18,021
Total cost of Planning	0	1,000	0	0	1,000	0	2,071	15,950	0	18,021

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,404	10,835	12,847
Locally Raised Revenues	14,120	502	938
Urban Unconditional Grant (Non-Wage)	0	0	625
Urban Unconditional Grant (Wage)	11,284	10,333	11,284

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	25,404	10,835	12,847
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	11,284	10,333	11,284
Non Wage	14,120	502	1,563
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,404	10,835	12,847

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	11,284	0	0	0	11,284	11,284	0	0	0	11,284
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	625	0	0	625
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	11,620	0	0	11,620	0	938	0	0	938
Total Cost of Output 01	11,284	14,120	0	0	25,404	11,284	1,563	0	0	12,847
Total Cost of Class of Output Higher LG Services	11,284	14,120	0	0	25,404	11,284	1,563	0	0	12,847
Total cost of Internal Audit Services	11,284	14,120	0	0	25,404	11,284	1,563	0	0	12,847
Total cost of Internal Audit	11,284	14,120	0	0	25,404	11,284	1,563	0	0	12,847

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	11,118
Locally Raised Revenues	0	0	922
Urban Unconditional Grant (Non-Wage)	0	0	614
Urban Unconditional Grant (Wage)	0	0	9,582

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	11,118
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	9,582
Non Wage	0	0	1,536
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	11,118

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	9,582	0	0	0	9,582
227001 Travel inland	0	0	0	0	0	0	1,536	0	0	1,536
Total Cost of Output 01	0	0	0	0	0	9,582	1,536	0	0	11,118
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	9,582	1,536	0	0	11,118
Total cost of Commercial Services	0	0	0	0	0	9,582	1,536	0	0	11,118
Total cost of Trade, Industry and Local Development	0	0	0	0	0	9,582	1,536	0	0	11,118

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	204,279	100,602	242,558
Locally Raised Revenues	0	33,439	45,503
Urban Unconditional Grant (Non-Wage)	14,616	6,678	13,671
Urban Unconditional Grant (Wage)	189,662	60,485	183,383
<i>Development Revenues</i>	2,824	5,538	0

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Urban Discretionary Development Equalization Grant	2,824	5,538	0
Total Revenue Shares	207,103	106,140	242,558
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	189,662	60,485	183,383
Non Wage	14,616	35,757	59,174
<i>Development Expenditure</i>			
Domestic Development	2,824	0	0
External Financing	0	0	0
Total Expenditure	207,103	96,242	242,558

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	189,662	0	0	0	189,662	183,383	0	0	0	183,383
213001 Medical expenses (To employees)	0	400	0	0	400	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	560	0	0	560	0	700	0	0	700
221001 Advertising and Public Relations	0	150	0	0	150	0	0	0	0	0
221002 Workshops and Seminars	0	420	0	0	420	0	480	0	0	480
221007 Books, Periodicals & Newspapers	0	52	0	0	52	0	520	0	0	520
221008 Computer supplies and Information Technology (IT)	0	950	0	0	950	0	935	0	0	935
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221017 Subscriptions	0	1,100	0	0	1,100	0	1,100	0	0	1,100
223004 Guard and Security services	0	1,200	0	0	1,200	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	4,680	0	0	4,680	0	4,200	0	0	4,200
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	189,662	14,612	0	0	204,275	183,383	11,835	0	0	195,218

138105 Public Information Dissemination

221002 Workshops and Seminars	0	4	0	0	4	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	959	0	0	959
Total Cost of Output 05	0	4	0	0	4	0	2,959	0	0	2,959

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138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,487	0	0	10,487
227001 Travel inland	0	0	0	0	0	0	1,124	0	0	1,124
Total Cost of Output 06	0	0	0	0	0	0	11,611	0	0	11,611

138107 Registration of Births, Deaths and Marriages

221001 Advertising and Public Relations	0	0	0	0	0	0	2,959	0	0	2,959
Total Cost of Output 07	0	0	0	0	0	0	2,959	0	0	2,959

138108 Assets and Facilities Management

228001 Maintenance - Civil	0	0	0	0	0	0	8,876	0	0	8,876
Total Cost of Output 08	0	0	0	0	0	0	8,876	0	0	8,876

138111 Records Management Services

227001 Travel inland	0	0	0	0	0	0	2,959	0	0	2,959
Total Cost of Output 11	0	0	0	0	0	0	2,959	0	0	2,959

138112 Information collection and management

221002 Workshops and Seminars	0	0	0	0	0	0	3,117	0	0	3,117
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 12	0	0	0	0	0	0	5,917	0	0	5,917

138113 Procurement Services

221001 Advertising and Public Relations	0	0	0	0	0	0	2,959	0	0	2,959
Total Cost of Output 13	0	0	0	0	0	0	2,959	0	0	2,959

Total Cost of Class of Output Higher LG Services	189,662	14,616	0	0	204,279	183,383	50,075	0	0	233,459
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	9,099	0	0	9,099
Total Cost of Output 51	0	0	0	0	0	0	9,099	0	0	9,099
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	9,099	0	0	9,099

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	2,824	0	2,824	0	0	0	0	0
Total Cost of Output 72	0	0	2,824	0	2,824	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,824	0	2,824	0	0	0	0	0
Total cost of District and Urban Administration	189,662	14,616	2,824	0	207,103	183,383	59,174	0	0	242,558
Total cost of Administration	189,662	14,616	2,824	0	207,103	183,383	59,174	0	0	242,558

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Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,451	52,037	74,033
Locally Raised Revenues	0	8,795	30,788
Urban Unconditional Grant (Non-Wage)	18,438	19,245	5,525
Urban Unconditional Grant (Wage)	37,013	23,997	37,720
Development Revenues	0	0	0
N/A			
Total Revenue Shares	55,451	52,037	74,033
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,013	23,997	37,720
Non Wage	18,438	28,040	36,313
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	55,451	52,037	74,033

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	37,013	0	0	0	37,013	37,720	0	0	0	37,720
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	369	0	0	369
221009 Welfare and Entertainment	0	0	0	0	0	0	2,525	0	0	2,525
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,500	0	0	4,500
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	37,013	5,000	0	0	42,013	37,720	10,894	0	0	48,614

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148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	6,078	0	0	6,078
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	1,000	0	0	1,000	0	9,078	0	0	9,078

148104 LG Expenditure management Services

221006 Commissions and related charges	0	3,500	0	0	3,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	0	0	0	0
221009 Welfare and Entertainment	0	698	0	0	698	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,590	0	0	3,590	0	7,263	0	0	7,263
Total Cost of Output 04	0	12,438	0	0	12,438	0	7,263	0	0	7,263

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,631	0	0	2,631
Total Cost of Output 05	0	0	0	0	0	0	3,631	0	0	3,631

148107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	1,816	0	0	1,816
Total Cost of Output 07	0	0	0	0	0	0	1,816	0	0	1,816

148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	3,631	0	0	3,631
Total Cost of Output 08	0	0	0	0	0	0	3,631	0	0	3,631

Total Cost of Class of Output Higher LG Services	37,013	18,438	0	0	55,451	37,720	36,313	0	0	74,033
Total cost of Financial Management and Accountability(LG)	37,013	18,438	0	0	55,451	37,720	36,313	0	0	74,033
Total cost of Finance	37,013	18,438	0	0	55,451	37,720	36,313	0	0	74,033

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,227	19,749	18,458
Locally Raised Revenues	4,487	14,711	7,219
Other Transfers from Central Government	0	3,190	0
Urban Unconditional Grant (Non-Wage)	2,313	1,849	4,812

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Urban Unconditional Grant (Wage)	6,427	0	6,427
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,227	19,749	18,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,427	0	6,427
Non Wage	6,800	9,534	12,031
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,227	9,534	18,458

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	6,427	0	0	0	6,427	6,427	0	0	0	6,427
211103 Allowances (Incl. Casuals, Temporary)	0	2,313	0	0	2,313	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	315	0	0	315
227001 Travel inland	0	3,487	0	0	3,487	0	2,000	0	0	2,000
Total Cost of Output 01	6,427	6,800	0	0	13,227	6,427	4,815	0	0	11,242
138202 LG procurement management services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	602	0	0	602
Total Cost of Output 02	0	0	0	0	0	0	602	0	0	602
138205 LG Financial Accountability										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	602	0	0	602
Total Cost of Output 05	0	0	0	0	0	0	602	0	0	602
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 06	0	0	0	0	0	0	1,200	0	0	1,200

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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,812	0	0	4,812
Total Cost of Output 07	0	0	0	0	0	0	4,812	0	0	4,812
Total Cost of Class of Output Higher LG Services	6,427	6,800	0	0	13,227	6,427	12,031	0	0	18,458
Total cost of Local Statutory Bodies	6,427	6,800	0	0	13,227	6,427	12,031	0	0	18,458
Total cost of Statutory Bodies	6,427	6,800	0	0	13,227	6,427	12,031	0	0	18,458

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,816	10,183	11,982
Locally Raised Revenues	3,936	1,876	1,440
Urban Unconditional Grant (Non-Wage)	0	0	960
Urban Unconditional Grant (Wage)	11,880	8,307	9,582
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,816	10,183	11,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,880	8,307	9,582
Non Wage	3,936	1,876	2,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,816	10,183	11,982

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	0	0	0	0	0	9,582	0	0	0	9,582
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0

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224006 Agricultural Supplies	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	2,436	0	0	2,436	0	2,400	0	0	2,400
Total Cost of Output 01	0	3,936	0	0	3,936	9,582	2,400	0	0	11,982
Total Cost of Class of Output Higher LG Services	0	3,936	0	0	3,936	9,582	2,400	0	0	11,982
Total cost of Agricultural Extension Services	0	3,936	0	0	3,936	9,582	2,400	0	0	11,982

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018301 Trade Development and Promotion Services										
211101 General Staff Salaries	11,880	0	0	0	11,880	0	0	0	0	0
Total Cost of Output 01	11,880	0	0	0	11,880	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,880	0	0	0	11,880	0	0	0	0	0
Total cost of District Commercial Services	11,880	0	0	0	11,880	0	0	0	0	0
Total cost of Production and Marketing	11,880	3,936	0	0	15,816	9,582	2,400	0	0	11,982

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,964	16,611	15,964
Locally Raised Revenues	15,964	16,611	15,964
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,964	16,611	15,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,964	16,611	15,964
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,964	16,611	15,964

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	1,464	0	0	1,464	0	1,464	0	0	1,464
228004 Maintenance – Other	0	14,500	0	0	14,500	0	14,500	0	0	14,500
Total Cost of Output 02	0	15,964	0	0	15,964	0	15,964	0	0	15,964
Total Cost of Class of Output Higher LG Services	0	15,964	0	0	15,964	0	15,964	0	0	15,964
Total cost of Health Management and Supervision	0	15,964	0	0	15,964	0	15,964	0	0	15,964
Total cost of Health	0	15,964	0	0	15,964	0	15,964	0	0	15,964

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	14,464
Locally Raised Revenues	2,000	0	10,333
Urban Unconditional Grant (Non-Wage)	0	0	4,131
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	14,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	14,464
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	14,464

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

Vote:582 Buikwe District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,131	0	0	4,131
227001 Travel inland	0	2,000	0	0	2,000	0	10,333	0	0	10,333
Total Cost of Output 05	0	2,000	0	0	2,000	0	14,464	0	0	14,464
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	14,464	0	0	14,464
Total cost of Education & Sports Management and Inspection	0	2,000	0	0	2,000	0	14,464	0	0	14,464
Total cost of Education	0	2,000	0	0	2,000	0	14,464	0	0	14,464

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,490	23,147	45,585
Locally Raised Revenues	1,000	994	6,657
Urban Unconditional Grant (Non-Wage)	4,000	1,754	4,438
Urban Unconditional Grant (Wage)	34,490	20,399	34,490
Development Revenues	13,789	11,075	0
Urban Discretionary Development Equalization Grant	13,789	11,075	0
Total Revenue Shares	53,278	34,223	45,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,490	20,399	34,490
Non Wage	5,000	2,748	11,095
Development Expenditure			
Domestic Development	13,789	4,176	0
External Financing	0	0	0
Total Expenditure	53,278	27,323	45,585

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

Vote:582 Buikwe District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
211101 General Staff Salaries	0	0	0	0	0	34,490	0	0	0	34,490
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	34,490	1,000	0	0	35,490
048108 Operation of District Roads Office										
221001 Advertising and Public Relations	0	0	0	0	0	0	4,438	0	0	4,438
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,385	0	0	2,385	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,042	0	0	1,042
Total Cost of Output 08	0	2,385	0	0	2,385	0	8,480	0	0	8,480
048109 Promotion of Community Based Management in Road Maintenance										
223001 Property Expenses	0	150	0	0	150	0	0	0	0	0
224006 Agricultural Supplies	0	180	0	0	180	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	330	0	0	330
Total Cost of Output 09	0	330	0	0	330	0	330	0	0	330
Total Cost of Class of Output Higher LG Services	0	3,715	0	0	3,715	34,490	9,810	0	0	44,300
Total cost of District, Urban and Community Access Roads	0	3,715	0	0	3,715	34,490	9,810	0	0	44,300

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	515	0	0	515	0	515	0	0	515
Total Cost of Output 02	0	515	0	0	515	0	515	0	0	515
048203 Plant Maintenance										
211101 General Staff Salaries	34,490	0	0	0	34,490	0	0	0	0	0
Total Cost of Output 03	34,490	0	0	0	34,490	0	0	0	0	0
048204 Electrical Installations/Repairs										
223005 Electricity	0	520	0	0	520	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	520	0	0	520
Total Cost of Output 04	0	520	0	0	520	0	520	0	0	520

Vote:582 Buikwe District**FY 2019/20****048205 Electrical Inspections**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	250	0	0	250
228004 Maintenance – Other	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 05	0	250	0	0	250	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	34,490	1,285	0	0	35,775	0	1,285	0	0	1,285

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	13,789	0	13,789	0	0	0	0	0
Total Cost of Output 75	0	0	13,789	0	13,789	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,789	0	13,789	0	0	0	0	0
Total cost of District Engineering Services	34,490	1,285	13,789	0	49,563	0	1,285	0	0	1,285
Total cost of Roads and Engineering	34,490	5,000	13,789	0	53,278	34,490	11,095	0	0	45,585

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,900	19,800	26,400
Locally Raised Revenues	3,500	0	0
Urban Unconditional Grant (Wage)	26,400	19,800	26,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,900	19,800	26,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	19,800	26,400
Non Wage	3,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,900	19,800	26,400

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

Vote:582 Buikwe District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 09	26,400	1,500	0	0	27,900	26,400	0	0	0	26,400
Total Cost of Class of Output Higher LG Services	26,400	3,500	0	0	29,900	26,400	0	0	0	26,400
Total cost of Natural Resources Management	26,400	3,500	0	0	29,900	26,400	0	0	0	26,400
Total cost of Natural Resources	26,400	3,500	0	0	29,900	26,400	0	0	0	26,400

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,612	10,893	17,312
Locally Raised Revenues	4,725	1,978	3,255
Urban Unconditional Grant (Non-Wage)	0	0	2,170
Urban Unconditional Grant (Wage)	11,887	8,915	11,887
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,612	10,893	17,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,887	8,915	11,887
Non Wage	4,725	1,978	5,425
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,612	10,893	17,312

Vote:582 Buikwe District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	11,887	0	0	0	11,887	11,887	0	0	0	11,887
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	4,225	0	0	4,225	0	4,925	0	0	4,925
Total Cost of Output 17	11,887	4,725	0	0	16,612	11,887	5,425	0	0	17,312
Total Cost of Class of Output Higher LG Services	11,887	4,725	0	0	16,612	11,887	5,425	0	0	17,312
Total cost of Community Mobilisation and Empowerment	11,887	4,725	0	0	16,612	11,887	5,425	0	0	17,312
Total cost of Community Based Services	11,887	4,725	0	0	16,612	11,887	5,425	0	0	17,312

SubCounty/Town Council/Division: Buikwe TC**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	17,218
Urban Discretionary Development Equalization Grant	0	0	17,218
Total Revenue Shares	0	0	17,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	17,218
External Financing	0	0	0
Total Expenditure	0	0	17,218

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

Vote:582 Buikwe District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	17,218	0	17,218
Total Cost of Output 72	0	0	0	0	0	0	0	17,218	0	17,218
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,218	0	17,218
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	17,218	0	17,218
Total cost of Planning	0	0	0	0	0	0	0	17,218	0	17,218

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,920	1,174	16,060
Locally Raised Revenues	0	0	1,293
Urban Unconditional Grant (Non-Wage)	2,920	1,174	1,192
Urban Unconditional Grant (Wage)	0	0	13,575
Development Revenues	996	0	996
Urban Discretionary Development Equalization Grant	996	0	996
Total Revenue Shares	3,916	1,174	17,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	13,575
Non Wage	2,920	1,174	2,485
Development Expenditure			
Domestic Development	996	0	996
External Financing	0	0	0
Total Expenditure	3,916	1,174	17,056

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

Vote:582 Buikwe District**FY 2019/20****1482 Internal Audit Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office											
211101 General Staff Salaries		0	0	0	0	0	13,575	0	0	0	13,575
227001 Travel inland		0	2,920	0	0	2,920	0	2,485	0	0	2,485
Total Cost of Output 01		0	2,920	0	0	2,920	13,575	2,485	0	0	16,060
Total Cost of Class of Output Higher LG Services		0	2,920	0	0	2,920	13,575	2,485	0	0	16,060
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital											
312203 Furniture & Fixtures		0	0	996	0	996	0	0	996	0	996
Total Cost of Output 72		0	0	996	0	996	0	0	996	0	996
Total Cost of Class of Output Capital Purchases		0	0	996	0	996	0	0	996	0	996
Total cost of Internal Audit Services		0	2,920	996	0	3,916	13,575	2,485	996	0	17,056
Total cost of Internal Audit		0	2,920	996	0	3,916	13,575	2,485	996	0	17,056

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,757
Urban Unconditional Grant (Wage)	0	0	5,757
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,757
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	5,757
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:582 Buikwe District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	5,757

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	5,757	0	0	0	5,757
Total Cost of Output 01	0	0	0	0	0	5,757	0	0	0	5,757
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	5,757	0	0	0	5,757
Total cost of Commercial Services	0	0	0	0	0	5,757	0	0	0	5,757
Total cost of Trade, Industry and Local Development	0	0	0	0	0	5,757	0	0	0	5,757

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	212,138	46,164	157,378
Locally Raised Revenues	12,000	4,727	9,556
Urban Unconditional Grant (Non-Wage)	12,076	14,210	30,024
Urban Unconditional Grant (Wage)	188,062	27,227	117,797
Development Revenues	16,601	23,574	950
Urban Discretionary Development Equalization Grant	16,601	23,574	950
Total Revenue Shares	228,739	69,737	158,328
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,062	27,227	117,797
Non Wage	24,076	18,937	39,581
Development Expenditure			
Domestic Development	16,601	23,574	950
External Financing	0	0	0
Total Expenditure	228,739	69,737	158,328

Vote:582 Buikwe District

FY 2019/20

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	188,062	0	0	0	188,062	117,797	0	0	0	117,797
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	600	0	0	600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600	0	500	0	0	500
221017 Subscriptions	0	1,300	0	0	1,300	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
222002 Postage and Courier	0	50	0	0	50	0	120	0	0	120
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
223002 Rates	0	0	0	0	0	0	6,000	0	0	6,000
223003 Rent – (Produced Assets) to private entities	0	6,000	0	0	6,000	0	0	0	0	0
223004 Guard and Security services	0	350	0	0	350	0	600	0	0	600
223006 Water	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	7,616	0	0	7,616	0	11,182	0	0	11,182
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,984	0	0	2,984
Total Cost of Output 04	188,062	24,076	0	0	212,138	117,797	33,206	0	0	151,003
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,375	0	0	6,375
Total Cost of Output 06	0	0	0	0	0	0	6,375	0	0	6,375
Total Cost of Class of Output Higher LG Services	188,062	24,076	0	0	212,138	117,797	39,581	0	0	157,378
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
311101 Land	0	0	16,601	0	16,601	0	0	0	0	0

Vote:582 Buikwe District**FY 2019/20**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	950	0	950
Total Cost of Output 72	0	0	16,601	0	16,601	0	0	950	0	950
Total Cost of Class of Output Capital Purchases	0	0	16,601	0	16,601	0	0	950	0	950
Total cost of District and Urban Administration	188,062	24,076	16,601	0	228,739	117,797	39,581	950	0	158,328
Total cost of Administration	188,062	24,076	16,601	0	228,739	117,797	39,581	950	0	158,328

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,538	51,342	58,826
Locally Raised Revenues	3,962	3,224	8,141
Urban Unconditional Grant (Non-Wage)	19,434	13,452	7,506
Urban Unconditional Grant (Wage)	41,141	34,666	43,179
Development Revenues	0	0	5,227
Urban Discretionary Development Equalization Grant	0	0	5,227
Total Revenue Shares	64,538	51,342	64,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,141	34,666	43,179
Non Wage	23,396	16,676	15,647
Development Expenditure			
Domestic Development	0	0	5,227
External Financing	0	0	0
Total Expenditure	64,538	51,342	64,053

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	41,141	0	0	0	41,141	43,179	0	0	0	43,179
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,141	0	0	2,141
Total Cost of Output 02	41,141	4,000	0	0	45,141	43,179	10,141	0	0	53,320

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of Output 03	0	2,000	0	0	2,000	0	1,500	0	0	1,500

148104 LG Expenditure management Services

221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,021	0	0	4,021	0	1,500	0	0	1,500
227002 Travel abroad	0	5,975	0	0	5,975	0	0	0	0	0
Total Cost of Output 04	0	17,396	0	0	17,396	0	2,000	0	0	2,000

148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	2,006	0	0	2,006
Total Cost of Output 08	0	0	0	0	0	0	2,006	0	0	2,006

Total Cost of Class of Output Higher LG Services	41,141	23,396	0	0	64,538	43,179	15,647	0	0	58,826
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

311101 Land	0	0	0	0	0	0	0	4,276	0	4,276
312211 Office Equipment	0	0	0	0	0	0	0	951	0	951
Total Cost of Output 72	0	0	0	0	0	0	0	5,227	0	5,227

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,227	0	5,227
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Total cost of Financial Management and Accountability(LG)	41,141	23,396	0	0	64,538	43,179	15,647	5,227	0	64,053
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Total cost of Finance	41,141	23,396	0	0	64,538	43,179	15,647	5,227	0	64,053
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Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

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

Vote:582 Buikwe District

FY 2019/20

Recurrent Revenues	27,810	16,824	24,213
Locally Raised Revenues	4,000	3,000	9,254
Other Transfers from Central Government	0	2,964	0
Urban Unconditional Grant (Non-Wage)	17,383	10,860	8,532
Urban Unconditional Grant (Wage)	6,427	0	6,427
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,810	16,824	24,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,427	0	6,427
Non Wage	21,383	16,824	17,786
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,810	16,824	24,213

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
211101 General Staff Salaries	6,427	0	0	0	6,427	6,427	0	0	0	6,427
211103 Allowances (Incl. Casuals, Temporary)	0	11,203	0	0	11,203	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221009 Welfare and Entertainment	0	710	0	0	710	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	254	0	0	254
Total Cost of Output 01	6,427	21,383	0	0	27,810	6,427	9,254	0	0	15,681
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	4,266	0	0	4,266
Total Cost of Output 06	0	0	0	0	0	0	4,266	0	0	4,266

Vote:582 Buikwe District**FY 2019/20****138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,266	0	0	4,266
Total Cost of Output 07	0	0	0	0	0	0	4,266	0	0	4,266
Total Cost of Class of Output Higher LG Services	6,427	21,383	0	0	27,810	6,427	17,786	0	0	24,213
Total cost of Local Statutory Bodies	6,427	21,383	0	0	27,810	6,427	17,786	0	0	24,213
Total cost of Statutory Bodies	6,427	21,383	0	0	27,810	6,427	17,786	0	0	24,213

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,563	5,446	10,160
Locally Raised Revenues	0	0	2,291
Urban Unconditional Grant (Non-Wage)	4,220	2,144	2,112
Urban Unconditional Grant (Wage)	6,343	3,302	5,757
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,563	5,446	10,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,343	3,302	5,757
Non Wage	4,220	2,144	4,403
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,563	5,446	10,160

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	0	0	0	0	0	5,757	0	0	0	5,757
221002 Workshops and Seminars	0	0	0	0	0	0	2,291	0	0	2,291

Vote:582 Buikwe District**FY 2019/20**

222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
223001 Property Expenses	0	622	0	0	622	0	0	0	0	0
224006 Agricultural Supplies	0	560	0	0	560	0	0	0	0	0
227001 Travel inland	0	2,439	0	0	2,439	0	0	0	0	0
Total Cost of Output 01	0	4,220	0	0	4,220	5,757	2,291	0	0	8,048

018106 Farmer Institution Development

227001 Travel inland	0	0	0	0	0	0	2,112	0	0	2,112
Total Cost of Output 06	0	0	0	0	0	0	2,112	0	0	2,112

Total Cost of Class of Output Higher LG Services	0	4,220	0	0	4,220	5,757	4,403	0	0	10,160
Total cost of Agricultural Extension Services	0	4,220	0	0	4,220	5,757	4,403	0	0	10,160

0183 District Commercial Services

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

018301 Trade Development and Promotion Services

211101 General Staff Salaries	6,343	0	0	0	6,343	0	0	0	0	0
Total Cost of Output 01	6,343	0	0	0	6,343	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,343	0	0	0	6,343	0	0	0	0	0
Total cost of District Commercial Services	6,343	0	0	0	6,343	0	0	0	0	0
Total cost of Production and Marketing	6,343	4,220	0	0	10,563	5,757	4,403	0	0	10,160

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,180	9,967	43,427
Locally Raised Revenues	9,180	9,967	0
Urban Unconditional Grant (Wage)	0	0	43,427
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,180	9,967	43,427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	43,427

Vote:582 Buikwe District**FY 2019/20**

Non Wage	9,180	9,967	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,180	9,967	43,427

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211101 General Staff Salaries	0	0	0	0	0	43,427	0	0	0	43,427
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	43,427	0	0	0	43,427
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	43,427	0	0	0	43,427
Total cost of Primary Healthcare	0	5,000	0	0	5,000	43,427	0	0	0	43,427

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	450	0	0	450	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
224001 Medical and Agricultural supplies	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	2,580	0	0	2,580	0	0	0	0	0
Total Cost of Output 02	0	4,180	0	0	4,180	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,180	0	0	4,180	0	0	0	0	0
Total cost of Health Management and Supervision	0	4,180	0	0	4,180	0	0	0	0	0
Total cost of Health	0	9,180	0	0	9,180	43,427	0	0	0	43,427

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:582 Buikwe District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,665	961
Locally Raised Revenues	0	0	500
Urban Unconditional Grant (Non-Wage)	1,000	1,665	461
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	1,665	961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,665	961
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	1,665	961

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	461	0	0	461
Total Cost of Output 05	0	1,000	0	0	1,000	0	961	0	0	961
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	961	0	0	961
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	961	0	0	961
Total cost of Education	0	1,000	0	0	1,000	0	961	0	0	961

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,827	35,672	47,895

Vote:582 Buikwe District**FY 2019/20**

Locally Raised Revenues	5,182	2,159	4,250
Urban Unconditional Grant (Wage)	43,645	33,514	43,645
Development Revenues	0	0	0
N/A			
Total Revenue Shares	48,827	35,672	47,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,645	33,514	43,645
Non Wage	5,182	2,159	4,250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48,827	35,672	47,895

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,700	0	0	2,700	0	4,250	0	0	4,250
227004 Fuel, Lubricants and Oils	0	499	0	0	499	0	0	0	0	0
228001 Maintenance - Civil	0	1,383	0	0	1,383	0	0	0	0	0
Total Cost of Output 04	0	5,182	0	0	5,182	0	4,250	0	0	4,250
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	43,645	0	0	0	43,645
Total Cost of Output 08	0	0	0	0	0	43,645	0	0	0	43,645
Total Cost of Class of Output Higher LG Services	0	5,182	0	0	5,182	43,645	4,250	0	0	47,895
Total cost of District, Urban and Community Access Roads	0	5,182	0	0	5,182	43,645	4,250	0	0	47,895

Vote:582 Buikwe District**FY 2019/20****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048203 Plant Maintenance										
211101 General Staff Salaries	43,645	0	0	0	43,645	0	0	0	0	0
Total Cost of Output 03	43,645	0	0	0	43,645	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	43,645	0	0	0	43,645	0	0	0	0	0
Total cost of District Engineering Services	43,645	0	0	0	43,645	0	0	0	0	0
Total cost of Roads and Engineering	43,645	5,182	0	0	48,827	43,645	4,250	0	0	47,895

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,600	21,470	26,400
Urban Unconditional Grant (Non-Wage)	3,200	1,670	0
Urban Unconditional Grant (Wage)	26,400	19,800	26,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,600	21,470	26,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	19,800	26,400
Non Wage	3,200	1,670	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,600	21,470	26,400

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

Vote:582 Buikwe District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 09	26,400	3,200	0	0	29,600	0	0	0	0	0
098311 Infrastructure Planning										
211101 General Staff Salaries	0	0	0	0	0	26,400	0	0	0	26,400
Total Cost of Output 11	0	0	0	0	0	26,400	0	0	0	26,400
Total Cost of Class of Output Higher LG Services	26,400	3,200	0	0	29,600	26,400	0	0	0	26,400
Total cost of Natural Resources Management	26,400	3,200	0	0	29,600	26,400	0	0	0	26,400
Total cost of Natural Resources	26,400	3,200	0	0	29,600	26,400	0	0	0	26,400

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,040	7,693	22,879
Locally Raised Revenues	6,800	5,368	6,918
Urban Unconditional Grant (Non-Wage)	0	0	6,379
Urban Unconditional Grant (Wage)	5,240	2,325	9,582
Development Revenues	8,964	2,988	950
Urban Discretionary Development Equalization Grant	8,964	2,988	950
Total Revenue Shares	21,005	10,681	23,829
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,240	2,325	9,582
Non Wage	6,800	5,368	13,297
Development Expenditure			
Domestic Development	8,964	2,988	950
External Financing	0	0	0
Total Expenditure	21,005	10,681	23,829

Vote:582 Buikwe District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning											
227001 Travel inland		0	6,800	0	0	6,800	0	0	0	0	0
Total Cost of Output 05		0	6,800	0	0	6,800	0	0	0	0	0
108115 Sector Capacity Development											
211101 General Staff Salaries		5,240	0	0	0	5,240	0	0	0	0	0
Total Cost of Output 15		5,240	0	0	0	5,240	0	0	0	0	0
108117 Operation of the Community Based Services Department											
211101 General Staff Salaries		0	0	0	0	0	9,582	0	0	0	9,582
221002 Workshops and Seminars		0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment		0	0	0	0	0	0	2,879	0	0	2,879
227001 Travel inland		0	0	0	0	0	0	6,918	0	0	6,918
Total Cost of Output 17		0	0	0	0	0	9,582	13,297	0	0	22,879
Total Cost of Class of Output Higher LG Services		5,240	6,800	0	0	12,040	9,582	13,297	0	0	22,879
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital											
311101 Land		0	0	8,964	0	8,964	0	0	0	0	0
312211 Office Equipment		0	0	0	0	0	0	0	950	0	950
Total Cost of Output 72		0	0	8,964	0	8,964	0	0	950	0	950
Total Cost of Class of Output Capital Purchases		0	0	8,964	0	8,964	0	0	950	0	950
Total cost of Community Mobilisation and Empowerment		5,240	6,800	8,964	0	21,005	9,582	13,297	950	0	23,829
Total cost of Community Based Services		5,240	6,800	8,964	0	21,005	9,582	13,297	950	0	23,829

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

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

Vote:582 Buikwe District**FY 2019/20**

Recurrent Revenues	100	0	100
Locally Raised Revenues	100	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138309 Monitoring and Evaluation of Sector plans											
227001 Travel inland		0	100	0	0	100	0	100	0	0	100
Total Cost of Output 09		0	100	0	0	100	0	100	0	0	100
Total Cost of Class of Output Higher LG Services		0	100	0	0	100	0	100	0	0	100
Total cost of Local Government Planning Services		0	100	0	0	100	0	100	0	0	100
Total cost of Planning		0	100	0	0	100	0	100	0	0	100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,200	6,649	12,789
District Unconditional Grant (Non-Wage)	8,700	6,139	7,832
Locally Raised Revenues	7,500	509	4,957
Development Revenues	0	0	486

Vote:582 Buikwe District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	486
Total Revenue Shares	16,200	6,649	13,275
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,200	6,649	12,789
<i>Development Expenditure</i>			
Domestic Development	0	0	486
External Financing	0	0	0
Total Expenditure	16,200	6,649	13,275

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	150	0	0	150	0	206	0	0	206
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223001 Property Expenses	0	202	0	0	202	0	0	0	0	0
223004 Guard and Security services	0	360	0	0	360	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	9,497	0	0	9,497	0	7,626	0	0	7,626
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	574	0	0	574
228002 Maintenance - Vehicles	0	690	0	0	690	0	0	0	0	0
Total Cost of Output 04	0	14,599	0	0	14,599	0	9,406	0	0	9,406
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,601	0	0	1,601	0	400	0	0	400
Total Cost of Output 06	0	1,601	0	0	1,601	0	400	0	0	400
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 07	0	0	0	0	0	0	350	0	0	350

Vote:582 Buikwe District

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138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 08	0	0	0	0	0	0	800	0	0	800

138113 Procurement Services

222003 Information and communications technology (ICT)	0	0	0	0	0	0	783	0	0	783
Total Cost of Output 13	0	0	0	0	0	0	783	0	0	783

Total Cost of Class of Output Higher LG Services	0	16,200	0	0	16,200	0	11,739	0	0	11,739
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,050	0	0	1,050
Total Cost of Output 51	0	0	0	0	0	0	1,050	0	0	1,050

Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	1,050	0	0	1,050
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	486	0	486
Total Cost of Output 72	0	0	0	0	0	0	0	486	0	486

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	486	0	486
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Total cost of District and Urban Administration	0	16,200	0	0	16,200	0	12,789	486	0	13,275
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Total cost of Administration	0	16,200	0	0	16,200	0	12,789	486	0	13,275
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Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	3,587	6,806
District Unconditional Grant (Non-Wage)	4,000	3,160	4,125
Locally Raised Revenues	2,000	427	2,681
Development Revenues	0	0	13,327
District Discretionary Development Equalization Grant	0	0	13,327
Total Revenue Shares	6,000	3,587	20,133

Vote:582 Buikwe District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	3,587	6,806
<i>Development Expenditure</i>			
Domestic Development	0	0	13,327
External Financing	0	0	0
Total Expenditure	6,000	3,587	20,133

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	150	0	0	150	0	0	0	0	0
222001 Telecommunications	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	800	0	0	800
Total Cost of Output 02	0	5,500	0	0	5,500	0	800	0	0	800
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	500	0	0	500	0	600	0	0	600
Total Cost of Output 03	0	500	0	0	500	0	600	0	0	600
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	4,125	0	0	4,125
Total Cost of Output 04	0	0	0	0	0	0	4,125	0	0	4,125
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 05	0	0	0	0	0	0	750	0	0	750
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	531	0	0	531
Total Cost of Output 08	0	0	0	0	0	0	531	0	0	531
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	6,806	0	0	6,806

Vote:582 Buikwe District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,327	0	13,327
Total Cost of Output 72	0	0	0	0	0	0	0	13,327	0	13,327
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,327	0	13,327
Total cost of Financial Management and Accountability(LG)	0	6,000	0	0	6,000	0	6,806	13,327	0	20,133
Total cost of Finance	0	6,000	0	0	6,000	0	6,806	13,327	0	20,133

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,426	8,030	6,746
District Unconditional Grant (Non-Wage)	1,876	1,720	1,954
Locally Raised Revenues	4,550	3,346	4,792
Other Transfers from Central Government	0	2,964	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,426	8,030	6,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,426	8,030	6,746
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,426	8,030	6,746

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

Vote:582 Buikwe District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,220	0	0	4,220	0	4,792	0	0	4,792
221002 Workshops and Seminars	0	0	0	0	0	0	954	0	0	954
221009 Welfare and Entertainment	0	1,870	0	0	1,870	0	0	0	0	0
227001 Travel inland	0	336	0	0	336	0	0	0	0	0
Total Cost of Output 01	0	6,426	0	0	6,426	0	5,746	0	0	5,746
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	6,426	0	0	6,426	0	6,746	0	0	6,746
Total cost of Local Statutory Bodies	0	6,426	0	0	6,426	0	6,746	0	0	6,746
Total cost of Statutory Bodies	0	6,426	0	0	6,426	0	6,746	0	0	6,746

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	100	660
District Unconditional Grant (Non-Wage)	250	100	400
Locally Raised Revenues	950	0	260
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	100	660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	100	660
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	100	660

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221002 Workshops and Seminars	0	105	0	0	105	0	0	0	0	0
227001 Travel inland	0	1,095	0	0	1,095	0	660	0	0	660
Total Cost of Output 01	0	1,200	0	0	1,200	0	660	0	0	660
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	660	0	0	660
Total cost of Agricultural Extension Services	0	1,200	0	0	1,200	0	660	0	0	660
Total cost of Production and Marketing	0	1,200	0	0	1,200	0	660	0	0	660

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	293
Locally Raised Revenues	600	0	293
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	293
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	293
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	293

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

Vote:582 Buikwe District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	400	0	0	400	0	93	0	0	93
Total Cost of Output 01	0	400	0	0	400	0	93	0	0	93
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	93	0	0	93
Total cost of Primary Healthcare	0	400	0	0	400	0	93	0	0	93

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	0	0	0	0	0	200	0	0	200
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	0	0	200
Total cost of Health Management and Supervision	0	200	0	0	200	0	200	0	0	200
Total cost of Health	0	600	0	0	600	0	293	0	0	293

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	130
Locally Raised Revenues	200	0	130
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	130

Vote:582 Buikwe District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	130
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	130

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	200	0	0	200	0	130	0	0	130
Total Cost of Output 02	0	200	0	0	200	0	130	0	0	130
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	130	0	0	130
Total cost of Pre-Primary and Primary Education	0	200	0	0	200	0	130	0	0	130
Total cost of Education	0	200	0	0	200	0	130	0	0	130

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	0
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	13,320	13,048	0
District Discretionary Development Equalization Grant	13,320	13,048	0
Total Revenue Shares	13,620	13,048	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0

Vote:582 Buikwe District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	13,320	7,881	0
External Financing	0	0	0
Total Expenditure	13,620	7,881	0

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048109 Promotion of Community Based Management in Road Maintenance											
228001 Maintenance - Civil		0	300	0	0	300	0	0	0	0	0
Total Cost of Output 09		0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	300	0	0	300	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,037	0	1,037	0	0	0	0	0
Total Cost of Output 72		0	0	1,037	0	1,037	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	1,037	0	1,037	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	300	1,037	0	1,337	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital											
312103 Roads and Bridges		0	0	12,283	0	12,283	0	0	0	0	0
Total Cost of Output 75		0	0	12,283	0	12,283	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	12,283	0	12,283	0	0	0	0	0
Total cost of District Engineering Services		0	0	12,283	0	12,283	0	0	0	0	0
Total cost of Roads and Engineering		0	300	13,320	0	13,620	0	0	0	0	0

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

Vote:582 Buikwe District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
224006 Agricultural Supplies	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Natural Resources Management	0	200	0	0	200	0	0	0	0	0
Total cost of Natural Resources	0	200	0	0	200	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	150	949

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District Unconditional Grant (Non-Wage)	0	0	494
Locally Raised Revenues	1,200	150	455
Development Revenues	5,709	5,973	5,218
District Discretionary Development Equalization Grant	5,709	5,973	5,218
Total Revenue Shares	6,909	6,123	6,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	150	949
Development Expenditure			
Domestic Development	5,709	5,973	5,218
External Financing	0	0	0
Total Expenditure	6,909	6,123	6,167

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	1,200	0	0	1,200	0	949	0	0	949
Total Cost of Output 17		0	1,200	0	0	1,200	0	949	0	0	949
Total Cost of Class of Output Higher LG Services		0	1,200	0	0	1,200	0	949	0	0	949
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital											
312104 Other Structures		0	0	5,709	0	5,709	0	0	0	0	0
312211 Office Equipment		0	0	0	0	0	0	0	5,218	0	5,218
Total Cost of Output 72		0	0	5,709	0	5,709	0	0	5,218	0	5,218
Total Cost of Class of Output Capital Purchases		0	0	5,709	0	5,709	0	0	5,218	0	5,218
Total cost of Community Mobilisation and Empowerment		0	1,200	5,709	0	6,909	0	949	5,218	0	6,167
Total cost of Community Based Services		0	1,200	5,709	0	6,909	0	949	5,218	0	6,167

SubCounty/Town Council/Division: Ssi**Workplan : Planning**

Vote:582 Buikwe District

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(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	650
Locally Raised Revenues	0	0	650
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	650

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	650	0	0	650
Total Cost of Output 03	0	0	0	0	0	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	650	0	0	650
Total cost of Local Government Planning Services	0	0	0	0	0	0	650	0	0	650
Total cost of Planning	0	0	0	0	0	0	650	0	0	650

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

Vote:582 Buikwe District**FY 2019/20**

Recurrent Revenues	12,900	10,692	11,640
District Unconditional Grant (Non-Wage)	3,900	1,570	5,399
Locally Raised Revenues	9,000	9,122	6,241
Development Revenues	3,605	6,575	3,599
District Discretionary Development Equalization Grant	3,605	6,575	3,599
Total Revenue Shares	16,506	17,267	15,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,900	4,975	11,640
Development Expenditure			
Domestic Development	3,605	0	3,599
External Financing	0	0	0
Total Expenditure	16,506	4,975	15,239

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
213001 Medical expenses (To employees)	0	500	0	0	500	0	700	0	0	700
213002 Incapacity, death benefits and funeral expenses	0	700	0	0	700	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	499	0	0	499
223004 Guard and Security services	0	696	0	0	696	0	700	0	0	700
227001 Travel inland	0	6,504	0	0	6,504	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 04	0	12,900	0	0	12,900	0	5,399	0	0	5,399
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	4,001	0	0	4,001
228001 Maintenance - Civil	0	0	0	0	0	0	2,240	0	0	2,240
Total Cost of Output 06	0	0	0	0	0	0	6,241	0	0	6,241
Total Cost of Class of Output Higher LG Services	0	12,900	0	0	12,900	0	11,640	0	0	11,640

Vote:582 Buikwe District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	3,605	0	3,605	0	0	3,599	0	3,599
Total Cost of Output 72	0	0	3,605	0	3,605	0	0	3,599	0	3,599
Total Cost of Class of Output Capital Purchases	0	0	3,605	0	3,605	0	0	3,599	0	3,599
Total cost of District and Urban Administration	0	12,900	3,605	0	16,506	0	11,640	3,599	0	15,239
Total cost of Administration	0	12,900	3,605	0	16,506	0	11,640	3,599	0	15,239

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,500	8,944	26,320
District Unconditional Grant (Non-Wage)	2,500	5,218	2,400
Locally Raised Revenues	20,000	3,727	23,920
Development Revenues	450	0	438
District Discretionary Development Equalization Grant	450	0	438
Total Revenue Shares	22,950	8,944	26,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,500	8,944	26,320
Development Expenditure			
Domestic Development	450	0	438
External Financing	0	0	0
Total Expenditure	22,950	8,944	26,758

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

Vote:582 Buikwe District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	5,500	0	0	5,500	0	2,400	0	0	2,400
Total Cost of Output 02	0	5,500	0	0	5,500	0	2,400	0	0	2,400
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	500	0	0	500	0	1,000	0	0	1,000
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	12,000	0	0	12,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,300	0	0	3,300	0	15,920	0	0	15,920
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	0	16,500	0	0	16,500	0	22,920	0	0	22,920
Total Cost of Class of Output Higher LG Services	0	22,500	0	0	22,500	0	26,320	0	0	26,320
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	450	0	450	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	438	0	438
Total Cost of Output 72	0	0	450	0	450	0	0	438	0	438
Total Cost of Class of Output Capital Purchases	0	0	450	0	450	0	0	438	0	438
Total cost of Financial Management and Accountability(LG)	0	22,500	450	0	22,950	0	26,320	438	0	26,758
Total cost of Finance	0	22,500	450	0	22,950	0	26,320	438	0	26,758

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

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

Vote:582 Buikwe District**FY 2019/20**

Recurrent Revenues	11,502	28,204	16,435
District Unconditional Grant (Non-Wage)	6,510	4,883	10,000
Locally Raised Revenues	4,992	16,938	6,435
Other Transfers from Central Government	0	6,384	0
Development Revenues	0	0	481
District Discretionary Development Equalization Grant	0	0	481
Total Revenue Shares	11,502	28,204	16,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,502	28,204	16,435
Development Expenditure			
Domestic Development	0	0	481
External Financing	0	0	0
Total Expenditure	11,502	28,204	16,916

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,510	0	0	6,510	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	992	0	0	992	0	935	0	0	935
227001 Travel inland	0	4,000	0	0	4,000	0	1,500	0	0	1,500
Total Cost of Output 01	0	11,502	0	0	11,502	0	6,435	0	0	6,435
138206 LG Political and executive oversight										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	196	0	0	196
227001 Travel inland	0	0	0	0	0	0	9,804	0	0	9,804
Total Cost of Output 06	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	11,502	0	0	11,502	0	16,435	0	0	16,435

Vote:582 Buikwe District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	481	0	481
Total Cost of Output 72	0	0	0	0	0	0	0	481	0	481
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	481	0	481
Total cost of Local Statutory Bodies	0	11,502	0	0	11,502	0	16,435	481	0	16,916
Total cost of Statutory Bodies	0	11,502	0	0	11,502	0	16,435	481	0	16,916

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	800	650
District Unconditional Grant (Non-Wage)	1,500	800	0
Locally Raised Revenues	0	0	650
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	800	650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	800	650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	800	650

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	650	0	0	650

Vote:582 Buikwe District**FY 2019/20**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	650	0	0	650
Total cost of Agricultural Extension Services	0	1,500	0	0	1,500	0	650	0	0	650
Total cost of Production and Marketing	0	1,500	0	0	1,500	0	650	0	0	650

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,450	1,150	650
District Unconditional Grant (Non-Wage)	2,950	900	0
Locally Raised Revenues	500	250	650
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,450	1,150	650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,450	1,150	650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,450	1,150	650

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
221002 Workshops and Seminars	0	2,950	0	0	2,950	0	0	0	0	0

Vote:582 Buikwe District**FY 2019/20**

227001 Travel inland	0	500	0	0	500	0	650	0	0	650
Total Cost of Output 02	0	3,450	0	0	3,450	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	0	3,450	0	0	3,450	0	650	0	0	650
Total cost of Health Management and Supervision	0	3,450	0	0	3,450	0	650	0	0	650
Total cost of Health	0	3,450	0	0	3,450	0	650	0	0	650

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	150	650
Locally Raised Revenues	1,500	150	650
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	150	650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	150	650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	150	650

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0

Vote:582 Buikwe District**FY 2019/20**

227001 Travel inland	0	1,000	0	0	1,000	0	650	0	0	650
Total Cost of Output 05	0	1,500	0	0	1,500	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	650	0	0	650
Total cost of Education & Sports Management and Inspection	0	1,500	0	0	1,500	0	650	0	0	650
Total cost of Education	0	1,500	0	0	1,500	0	650	0	0	650

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,344	11,815	15,911
District Discretionary Development Equalization Grant	14,344	11,815	15,911
Total Revenue Shares	14,344	11,815	15,911
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,344	11,815	15,911
External Financing	0	0	0
Total Expenditure	14,344	11,815	15,911

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

Vote:582 Buikwe District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	14,344	0	14,344	0	0	15,911	0	15,911
Total Cost of Output 80	0	0	14,344	0	14,344	0	0	15,911	0	15,911
Total Cost of Class of Output Capital Purchases	0	0	14,344	0	14,344	0	0	15,911	0	15,911
Total cost of District, Urban and Community Access Roads	0	0	14,344	0	14,344	0	0	15,911	0	15,911
Total cost of Roads and Engineering	0	0	14,344	0	14,344	0	0	15,911	0	15,911

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	400	325
District Unconditional Grant (Non-Wage)	1,000	400	0
Locally Raised Revenues	0	0	325
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	400	325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	400	325
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	400	325

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

Vote:582 Buikwe District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	500	0	0	500	0	325	0	0	325
224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	325	0	0	325
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	325	0	0	325
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	325	0	0	325
Total cost of Natural Resources	0	1,000	0	0	1,000	0	325	0	0	325

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,106	2,137
District Unconditional Grant (Non-Wage)	0	0	532
Locally Raised Revenues	4,000	3,106	1,605
Development Revenues	5,635	5,635	3,606
District Discretionary Development Equalization Grant	5,635	5,635	3,606
Total Revenue Shares	9,635	8,741	5,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,106	2,137
Development Expenditure			
Domestic Development	5,635	5,635	3,606
External Financing	0	0	0
Total Expenditure	9,635	8,741	5,743

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

Vote:582 Buikwe District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	500	0	0	500	0	532	0	0	532
227002 Travel abroad	0	3,500	0	0	3,500	0	1,605	0	0	1,605
Total Cost of Output 17	0	4,000	0	0	4,000	0	2,137	0	0	2,137
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	2,137	0	0	2,137
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	5,635	0	5,635	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	3,606	0	3,606
Total Cost of Output 72	0	0	5,635	0	5,635	0	0	3,606	0	3,606
Total Cost of Class of Output Capital Purchases	0	0	5,635	0	5,635	0	0	3,606	0	3,606
Total cost of Community Mobilisation and Empowerment	0	4,000	5,635	0	9,635	0	2,137	3,606	0	5,743
Total cost of Community Based Services	0	4,000	5,635	0	9,635	0	2,137	3,606	0	5,743

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	2,400
Locally Raised Revenues	800	0	2,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	2,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	2,400

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	2,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 03	0	0	0	0	0	0	800	0	0	800
138306 Development Planning										
221002 Workshops and Seminars	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	800	0	0	800	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	2,400	0	0	2,400
Total cost of Local Government Planning Services	0	800	0	0	800	0	2,400	0	0	2,400
Total cost of Planning	0	800	0	0	800	0	2,400	0	0	2,400

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,851	14,994	19,103
District Unconditional Grant (Non-Wage)	15,851	11,122	14,682
Locally Raised Revenues	10,000	3,872	4,421
Development Revenues	0	0	1,411
District Discretionary Development Equalization Grant	0	0	1,411
Total Revenue Shares	25,851	14,994	20,514
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,851	10,587	19,103

Vote:582 Buikwe District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	0	0	1,411
External Financing	0	0	0
Total Expenditure	25,851	10,587	20,514

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

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

138104 Supervision of Sub County programme implementation

213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	900	0	0	900	0	0	0	0	0
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221006 Commissions and related charges	0	6,463	0	0	6,463	0	1,221	0	0	1,221
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,850	0	0	2,850	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,217	0	0	1,217
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223004 Guard and Security services	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	301	0	0	301	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	6,840	0	0	6,840	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	697	0	0	697	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	1,000	0	0	1,000
282101 Donations	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 04	0	24,851	0	0	24,851	0	10,438	0	0	10,438

138105 Public Information Dissemination

222001 Telecommunications	0	1,000	0	0	1,000	0	250	0	0	250
Total Cost of Output 05	0	1,000	0	0	1,000	0	250	0	0	250

138106 Office Support services

227001 Travel inland	0	0	0	0	0	0	5,471	0	0	5,471
Total Cost of Output 06	0	0	0	0	0	0	5,471	0	0	5,471

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138113 Procurement Services

221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 13	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	25,851	0	0	25,851	0	16,559	0	0	16,559

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,544	0	0	2,544
Total Cost of Output 51	0	0	0	0	0	0	2,544	0	0	2,544
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,544	0	0	2,544

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,411	0	1,411
Total Cost of Output 72	0	0	0	0	0	0	0	1,411	0	1,411
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,411	0	1,411
Total cost of District and Urban Administration	0	25,851	0	0	25,851	0	19,103	1,411	0	20,514
Total cost of Administration	0	25,851	0	0	25,851	0	19,103	1,411	0	20,514

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,238	6,209	6,023
District Unconditional Grant (Non-Wage)	7,238	6,194	3,000
Locally Raised Revenues	19,000	14	3,023
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,238	6,209	6,023
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,238	6,209	6,023
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,238	6,209	6,023

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	2,100	0	0	2,100	0	0	0	0	0
221006 Commissions and related charges	0	15,000	0	0	15,000	0	0	0	0	0
227001 Travel inland	0	3,638	0	0	3,638	0	3,000	0	0	3,000
Total Cost of Output 02	0	20,738	0	0	20,738	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	500	0	0	500	0	1,023	0	0	1,023
Total Cost of Output 03	0	500	0	0	500	0	1,023	0	0	1,023
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,800	0	0	3,800	0	800	0	0	800
Total Cost of Output 04	0	5,000	0	0	5,000	0	800	0	0	800
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
148107 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 07	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	26,238	0	0	26,238	0	6,023	0	0	6,023
Total cost of Financial Management and Accountability(LG)	0	26,238	0	0	26,238	0	6,023	0	0	6,023
Total cost of Finance	0	26,238	0	0	26,238	0	6,023	0	0	6,023

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,350	12,689	9,175

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Locally Raised Revenues	6,350	8,813	9,175
Other Transfers from Central Government	0	3,876	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,350	12,689	9,175
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,350	12,689	9,175
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,350	12,689	9,175

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,240	0	0	5,240	0	2,000	0	0	2,000
227001 Travel inland	0	1,110	0	0	1,110	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	175	0	0	175
Total Cost of Output 01	0	6,350	0	0	6,350	0	2,175	0	0	2,175
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	3,000	0	0	3,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 07	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	6,350	0	0	6,350	0	9,175	0	0	9,175
Total cost of Local Statutory Bodies	0	6,350	0	0	6,350	0	9,175	0	0	9,175
Total cost of Statutory Bodies	0	6,350	0	0	6,350	0	9,175	0	0	9,175

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,800	6,161	2,920
District Unconditional Grant (Non-Wage)	0	0	2,400
Locally Raised Revenues	7,800	6,161	520
Development Revenues	0	0	3,806
District Discretionary Development Equalization Grant	0	0	3,806
Total Revenue Shares	7,800	6,161	6,726
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,800	6,161	2,920
Development Expenditure			
Domestic Development	0	0	3,806
External Financing	0	0	0
Total Expenditure	7,800	6,161	6,726

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	520	0	0	520
227001 Travel inland	0	1,800	0	0	1,800	0	2,400	0	0	2,400
228001 Maintenance - Civil	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	7,800	0	0	7,800	0	2,920	0	0	2,920
Total Cost of Class of Output Higher LG Services	0	7,800	0	0	7,800	0	2,920	0	0	2,920
Total cost of Agricultural Extension Services	0	7,800	0	0	7,800	0	2,920	0	0	2,920

Vote:582 Buikwe District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,806	0	3,806
Total Cost of Output 72	0	0	0	0	0	0	0	3,806	0	3,806
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,806	0	3,806
Total cost of District Production Services	0	0	0	0	0	0	0	3,806	0	3,806
Total cost of Production and Marketing	0	7,800	0	0	7,800	0	2,920	3,806	0	6,726

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	450	1,230
District Unconditional Grant (Non-Wage)	0	0	450
Locally Raised Revenues	3,500	450	780
Development Revenues	5,000	4,988	0
District Discretionary Development Equalization Grant	5,000	4,988	0
Total Revenue Shares	8,500	5,438	1,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	450	1,230
Development Expenditure			
Domestic Development	5,000	4,988	0
External Financing	0	0	0
Total Expenditure	8,500	5,438	1,230

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

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0881 Primary Healthcare

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	1,500	0	0	1,500	0	1,230	0	0	1,230
Total Cost of Output 02	0	1,500	0	0	1,500	0	1,230	0	0	1,230
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,230	0	0	1,230
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,500	5,000	0	6,500	0	1,230	0	0	1,230
Total cost of Health	0	3,500	5,000	0	8,500	0	1,230	0	0	1,230

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	550	325
Locally Raised Revenues	1,000	550	325
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	1,000	550	325
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	550	325
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	550	325

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	500	0	0	500	0	325	0	0	325
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	325	0	0	325
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	325	0	0	325
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	325	0	0	325
Total cost of Education	0	1,000	0	0	1,000	0	325	0	0	325

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,800	0	0
Locally Raised Revenues	2,800	0	0
<i>Development Revenues</i>	25,731	25,731	20,915
District Discretionary Development Equalization Grant	25,731	25,731	20,915
Total Revenue Shares	28,531	25,731	20,915

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,800	0	0
<i>Development Expenditure</i>			
Domestic Development	25,731	6,536	20,915
External Financing	0	0	0
Total Expenditure	28,531	6,536	20,915

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	25,731	0	25,731	0	0	20,915	0	20,915
Total Cost of Output 80	0	0	25,731	0	25,731	0	0	20,915	0	20,915
Total Cost of Class of Output Capital Purchases	0	0	25,731	0	25,731	0	0	20,915	0	20,915
Total cost of District, Urban and Community Access Roads	0	0	25,731	0	25,731	0	0	20,915	0	20,915

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 01	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,800	0	0	2,800	0	0	0	0	0
Total cost of District Engineering Services	0	2,800	0	0	2,800	0	0	0	0	0
Total cost of Roads and Engineering	0	2,800	25,731	0	28,531	0	0	20,915	0	20,915

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

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

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Recurrent Revenues	300	0	130
Locally Raised Revenues	300	0	130
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	130
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	130

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	100	0	0	100	0	130	0	0	130
Total Cost of Output 03	0	100	0	0	100	0	130	0	0	130
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	130	0	0	130
Total cost of Natural Resources Management	0	300	0	0	300	0	130	0	0	130
Total cost of Natural Resources	0	300	0	0	300	0	130	0	0	130

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,650	3,060	3,488

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District Unconditional Grant (Non-Wage)	0	0	2,531
Locally Raised Revenues	3,650	3,060	957
Development Revenues	0	0	4,614
District Discretionary Development Equalization Grant	0	0	4,614
Total Revenue Shares	3,650	3,060	8,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,650	3,060	3,488
Development Expenditure			
Domestic Development	0	0	4,614
External Financing	0	0	0
Total Expenditure	3,650	3,060	8,102

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108108 Children and Youth Services										
224001 Medical and Agricultural supplies	0	250	0	0	250	0	250	0	0	250
Total Cost of Output 08	0	250	0	0	250	0	250	0	0	250
108110 Support to Disabled and the Elderly										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	500	0	0	500	0	500	0	0	500
108111 Culture mainstreaming										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
Total Cost of Output 11	0	200	0	0	200	0	200	0	0	200
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	150	0	0	150	0	150	0	0	150
Total Cost of Output 14	0	150	0	0	150	0	150	0	0	150
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,550	0	0	2,550	0	2,388	0	0	2,388
Total Cost of Output 17	0	2,550	0	0	2,550	0	2,388	0	0	2,388
Total Cost of Class of Output Higher LG Services	0	3,650	0	0	3,650	0	3,488	0	0	3,488

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312211 Office Equipment	0	0	0	0	0	0	0	4,614	0	4,614
Total Cost of Output 72	0	0	0	0	0	0	0	4,614	0	4,614
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,614	0	4,614
Total cost of Community Mobilisation and Empowerment	0	3,650	0	0	3,650	0	3,488	4,614	0	8,102
Total cost of Community Based Services	0	3,650	0	0	3,650	0	3,488	4,614	0	8,102