

Vote:582 Buikwe District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	924,215	536,899	1,154,500
o/w Higher Local Government	652,167	385,751	893,001
o/w Lower Local Government	272,048	151,148	261,499
Discretionary Government Transfers	2,877,979	1,844,922	2,860,096
o/w Higher Local Government	1,895,299	1,477,587	1,885,820
o/w Lower Local Government	982,680	367,335	974,276
Conditional Government Transfers	14,362,517	7,212,108	15,825,000
o/w Higher Local Government	14,362,517	7,212,108	15,825,000
o/w Lower Local Government	0	0	0
Other Government Transfers	2,546,866	1,177,357	1,101,638
o/w Higher Local Government	2,546,866	1,153,419	1,101,638
o/w Lower Local Government	0	23,938	0
External Financing	15,200,464	14,255,640	1,914,416
o/w Higher Local Government	15,200,464	14,255,640	1,914,416
o/w Lower Local Government	0	0	0
Grand Total	35,912,042	25,026,926	22,855,649
o/w Higher Local Government	34,657,314	24,484,505	21,619,874
o/w Lower Local Government	1,254,728	542,421	1,235,775

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

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	2,145,141	939,967	2,390,643
o/w Higher Local Government	1,608,750	763,426	1,874,001
o/w Lower Local Government	536,391	176,542	516,642
Finance	451,049	211,655	487,535
o/w Higher Local Government	263,417	122,186	292,320
o/w Lower Local Government	187,632	89,469	195,215
Statutory Bodies	735,938	353,229	796,484

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o/w Higher Local Government	651,623	305,585	715,152
o/w Lower Local Government	84,315	47,644	81,332
Production and Marketing	1,147,588	586,158	1,165,382
o/w Higher Local Government	1,096,703	559,805	1,126,958
o/w Lower Local Government	50,885	26,353	38,424
Health	5,109,490	2,258,581	5,441,160
o/w Higher Local Government	5,066,826	2,237,617	5,421,998
o/w Lower Local Government	42,664	20,964	19,162
Education	16,537,600	11,035,806	8,605,781
o/w Higher Local Government	16,529,742	11,033,706	8,588,226
o/w Lower Local Government	7,858	2,100	17,555
Roads and Engineering	1,610,870	1,122,611	1,654,342
o/w Higher Local Government	1,426,498	1,030,042	1,494,682
o/w Lower Local Government	184,372	92,569	159,660
Water	6,761,909	1,936,750	945,677
o/w Higher Local Government	6,761,909	1,936,750	945,677
o/w Lower Local Government	0	0	0
Natural Resources	310,034	153,568	372,964
o/w Higher Local Government	247,216	126,088	319,179
o/w Lower Local Government	62,818	27,480	53,785
Community Based Services	741,189	100,519	558,849
o/w Higher Local Government	674,616	71,721	490,015
o/w Lower Local Government	66,573	28,798	68,834
Planning	257,148	51,049	294,506
o/w Higher Local Government	255,248	51,049	256,118
o/w Lower Local Government	1,900	0	38,389
Internal Audit	104,087	36,076	96,714
o/w Higher Local Government	74,767	29,512	66,811
o/w Lower Local Government	29,320	6,565	29,903
Trade, Industry and Local Development	0	0	45,613
o/w Higher Local Government	0	0	28,737

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o/w Lower Local Government	0	0	16,876
Grand Total	35,912,042	19,304,453	22,855,649
<i>o/w Higher Local Government</i>	<i>34,657,314</i>	<i>18,785,970</i>	<i>21,619,874</i>
<i>o/w: Wage:</i>	<i>11,717,084</i>	<i>5,926,843</i>	<i>11,718,123</i>
<i>Non-Wage Reccurent:</i>	<i>6,532,794</i>	<i>3,140,261</i>	<i>6,803,746</i>
<i>Domestic Devt:</i>	<i>1,206,971</i>	<i>906,910</i>	<i>1,183,590</i>
<i>External Financing:</i>	<i>15,200,464</i>	<i>8,811,955</i>	<i>1,914,416</i>
<i>o/w Lower Local Government</i>	<i>1,254,728</i>	<i>782,011</i>	<i>1,235,775</i>
<i>o/w: Wage:</i>	<i>646,302</i>	<i>173,585</i>	<i>646,302</i>
<i>Non-Wage Reccurent:</i>	<i>455,032</i>	<i>455,032</i>	<i>437,912</i>
<i>Domestic Devt:</i>	<i>153,394</i>	<i>153,394</i>	<i>151,562</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	924,215	385,751	1,152,500
Advance Recoveries	9,000	0	0
Advertisements/Bill Boards	1,418	740	1,700
Animal & Crop Husbandry related Levies	16,500	350	1,200
Application Fees	18,500	3,482	89,621
Business licenses	52,500	50,346	65,543
Inspection Fees	59,998	20,359	36,286
Land Fees	75,500	20,384	355,517
Local Hotel Tax	700	588	2,300
Local Services Tax	90,299	59,933	87,170
Lock-up Fees	0	0	2,000
Market /Gate Charges	117,686	36,456	52,680
Miscellaneous receipts/income	5,000	60	15,208
Other Fees and Charges	124,375	29,375	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	720	3,600
Property related Duties/Fees	6,500	1,673	10,000
Quarry Charges	8,000	0	6,300
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	1,290	0
Royalties	320,039	159,995	379,039
2a. Discretionary Government Transfers	2,877,979	1,477,587	2,860,096
District Discretionary Development Equalization Grant	188,410	125,606	188,461
District Unconditional Grant (Non-Wage)	535,712	267,856	525,071
District Unconditional Grant (Wage)	1,364,781	682,390	1,365,819
Urban Discretionary Development Equalization Grant	43,175	28,783	41,291
Urban Unconditional Grant (Non-Wage)	99,600	49,800	93,152
Urban Unconditional Grant (Wage)	646,302	323,151	646,302
2b. Conditional Government Transfer	14,362,517	7,212,108	15,825,000
Sector Conditional Grant (Wage)	10,352,304	5,176,152	10,352,304
Sector Conditional Grant (Non-Wage)	2,027,077	797,316	3,246,857
Sector Development Grant	1,107,729	738,486	1,085,598
Transitional Development Grant	21,053	14,035	19,802
General Public Service Pension Arrears (Budgeting)	71,550	71,550	177,498

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Salary arrears (Budgeting)	46,332	46,332	0
Pension for Local Governments	311,234	155,617	417,700
Gratuity for Local Governments	425,241	212,620	525,241
2c. Other Government Transfer	2,546,866	1,129,481	1,101,638
Support to PLE (UNEB)	12,000	13,250	15,000
Uganda Road Fund (URF)	1,317,717	961,041	0
Uganda Women Entrepreneurship Program(UWEP)	210,122	7,843	0
Youth Livelihood Programme (YLP)	319,008	9,575	344,150
Micro Projects under Luwero Rwenzori Development Programme	0	0	142,488
Makerere University Walter Reed Project (MUWRP)	638,019	103,989	550,000
Neglected Tropical Diseases (NTDs)	50,000	33,784	50,000
3. External Financing	15,200,464	9,399,795	1,914,416
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	27,604	40,000
Iceland International Development Agency (ICEIDA)	14,552,165	9,200,000	874,416
Jhpiego Corporation	441,215	172,191	650,000
Total Revenues shares	35,912,042	19,604,722	22,853,649

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,595,202	752,484	1,860,655
District Unconditional Grant (Non-Wage)	68,158	33,919	35,324
District Unconditional Grant (Wage)	394,365	158,409	412,430
General Public Service Pension Arrears (Budgeting)	71,550	71,550	177,498
Gratuity for Local Governments	425,241	212,620	525,241
Locally Raised Revenues	278,323	74,037	292,462
Pension for Local Governments	311,234	155,617	417,700
Salary arrears (Budgeting)	46,332	46,332	0
Development Revenues	13,548	10,942	13,346
District Discretionary Development Equalization Grant	13,548	10,942	13,346
Total Revenues shares	1,608,750	763,426	1,874,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	394,365	75,109	412,430
Non Wage	1,200,837	594,075	1,448,225
Development Expenditure			
Domestic Development	13,548	4,730	13,346
External Financing	0	0	0
Total Expenditure	1,608,750	673,913	1,874,001

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

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	394,365	0	0	0	394,365	412,430	0	0	0	412,430
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	940	0	0	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
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	62,400	0	0	62,400
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
Total Cost of output138101	394,365	153,729	0	0	548,094	412,430	132,468	0	0	544,899
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
227001 Travel inland	0	0	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	71,550	0	0	71,550	0	177,498	0	0	177,498
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	1,120,439	0	0	1,120,439

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138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	7,819	0	7,819
Total Cost of output138103	0	0	0	0	0	0	0	7,819	0	7,819

138104 Supervision of Sub County programme implementation

222001 Travel inland	0	38,992	0	0	38,992	0	38,992	0	0	38,992
Total Cost of output138104	0	38,992	0	0	38,992	0	38,992	0	0	38,992

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
222001 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
222001 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

222001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138108	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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
222001 Travel inland	0	18,001	0	0	18,001	0	18,001	0	0	18,001
Total Cost of output138109	0	24,974	0	0	24,974	0	24,974	0	0	24,974

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
222001 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
222001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
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
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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	412,430	1,342,874	7,819	0	1,763,123
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	105,352	0	0	105,352
Total for LCIII: Nkokonjeru TC	County: Buikwe				105,352					
<i>LCII: Nkokonjeru</i>	<i>Wakisi Division, other LLGs</i>	<i>Transfers of 50% as Royalties to Wakisi Division, 35% of LST to LLGs</i>				<i>Source: Locally Raised Revenues</i>				<i>105,352</i>
Total Cost of output138151	0	98,786	0	0	98,786	0	105,352	0	0	105,352
Total Cost of Lower Local Services	0	98,786	0	0	98,786	0	105,352	0	0	105,352
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	5,527	0	5,527
Total for LCIII: Buikwe	County: Buikwe				5,527					
<i>LCII: Sugu</i>	<i>Buikwe S/c Headquarters</i>	<i>Building Construction - General Construction Works-227</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,527</i>
Total Cost of output138172	0	0	13,548	0	13,548	0	0	5,527	0	5,527
Total Cost of Capital Purchases	0	0	13,548	0	13,548	0	0	5,527	0	5,527
Total cost of District and Urban Administration	394,365	1,200,837	13,548	0	1,608,750	412,430	1,448,225	13,346	0	1,874,001
Total cost of Administration	394,365	1,200,837	13,548	0	1,608,750	412,430	1,448,225	13,346	0	1,874,001

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	263,417	122,186	292,320
District Unconditional Grant (Non-Wage)	59,384	29,496	62,400
District Unconditional Grant (Wage)	152,033	53,968	135,120
Locally Raised Revenues	52,000	38,722	94,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	263,417	122,186	292,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	152,033	53,968	135,120
Non Wage	111,384	68,218	157,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	263,417	122,186	292,320

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	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	43,576	0	0	43,576
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	79,716	0	0	214,836

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	157,200	0	0	292,320
Total cost of Financial Management and Accountability(LG)	152,033	111,384	0	0	263,417	135,120	157,200	0	0	292,320
Total cost of Finance	152,033	111,384	0	0	263,417	135,120	157,200	0	0	292,320

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	651,623	281,647	715,152
District Unconditional Grant (Non-Wage)	282,935	147,247	305,586
District Unconditional Grant (Wage)	205,688	87,344	196,566
Locally Raised Revenues	163,000	47,056	213,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	651,623	281,647	715,152
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	205,688	87,344	196,566
Non Wage	445,935	194,303	518,586
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	651,623	281,647	715,152

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211101 General Staff Salaries	205,688	0	0	0	205,688	196,566	0	0	0	196,566
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	20,000	0	0	20,000

Vote:582 Buikwe District

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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	75,907	0	0	75,907
227002 Travel abroad	0	1,200	0	0	1,200	0	3,488	0	0	3,488
228002 Maintenance - Vehicles	0	6,300	0	0	6,300	0	10,000	0	0	10,000
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	196,566	337,069	0	0	533,635
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	16,699	0	0	16,699
Total Cost of output138203	0	42,219	0	0	42,219	0	42,219	0	0	42,219
138204 LG Land management services										
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	67,575	0	0	67,575
Total Cost of output138204	0	8,575	0	0	8,575	0	68,575	0	0	68,575
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	20,000	0	0	20,000
Total Cost of output138206	0	16,000	0	0	16,000	0	20,000	0	0	20,000
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	2,200	0	0	2,200
Total Cost of output138207	0	27,600	0	0	27,600	0	28,600	0	0	28,600
Total Cost of Higher LG Services	205,688	445,935	0	0	651,623	196,566	518,586	0	0	715,152

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Total cost of Local Statutory Bodies	205,688	445,935	0	0	651,623	196,566	518,586	0	0	715,152
Total cost of Statutory Bodies	205,688	445,935	0	0	651,623	196,566	518,586	0	0	715,152

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,029,562	515,045	1,065,004
District Unconditional Grant (Non-Wage)	1,751	0	1,800
District Unconditional Grant (Wage)	44,280	23,410	32,400
Locally Raised Revenues	2,000	869	12,000
Sector Conditional Grant (Non-Wage)	220,522	110,261	257,795
Sector Conditional Grant (Wage)	761,009	380,505	761,009
Development Revenues	67,141	44,760	61,954
Sector Development Grant	67,141	44,760	61,954
Total Revenues shares	1,096,703	559,805	1,126,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	805,289	320,277	793,409
Non Wage	224,273	96,272	271,595
Development Expenditure			
Domestic Development	67,141	18,944	61,954
External Financing	0	0	0
Total Expenditure	1,096,703	435,494	1,126,958

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	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

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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
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Total for LCIII: Najja **County: Buikwe** **33,315**

LCII: Kisimba *Najja Sc* *Najja Sc* *Source: Sector Conditional Grant (Non-Wage)* *33,315*

Total for LCIII: Nkokonjeru TC **County: Buikwe** **17,375**

LCII: Nkokonjeru *Nkokonjeru* *Nkokonjeru Tc* *Source: Sector Conditional Grant (Non-Wage)* *17,375*

Total for LCIII: Buikwe TC **County: Buikwe** **17,375**

LCII: Buikwe *Buikwe TC* *Buikwe Tc* *Source: Sector Conditional Grant (Non-Wage)* *17,375*

Total for LCIII: Buikwe **County: Buikwe** **27,791**

LCII: Kitazi *Buikwe Sub-county* *Buikwe Sub-county* *Source: Sector Conditional Grant (Non-Wage)* *27,791*

Total for LCIII: Ssi **County: Buikwe** **37,259**

LCII: Lugala *Sub-county Head quarters* *Ssi* *Source: Sector Conditional Grant (Non-Wage)* *37,259*

Total for LCIII: Ngogwe **County: Buikwe** **34,851**

LCII: Lubongo *Ngogwe Sc* *Ngogwe Sc* *Source: Sector Conditional Grant (Non-Wage)* *34,851*

Total Cost of output018151	0	135,782	0	0	135,782	0	167,964	0	0	167,964
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Total Cost of Lower Local Services	0	135,782	0	0	135,782	0	167,964	0	0	167,964
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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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018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	16,672	0	16,672	0	0	0	0	0
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312201 Transport Equipment	0	0	17,000	0	17,000	0	0	17,000	0	17,000
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Total for LCIII: Buikwe TC **County: Buikwe** **17,000**

LCII: Buikwe *Head quarter* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *17,000*

312202 Machinery and Equipment	0	0	0	0	0	0	0	11,571	0	11,571
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Total for LCIII: Buikwe TC **County: Buikwe** **6,000**

LCII: Buikwe *District headquarters* *Machinery and Equipment - Assorted Equipment-1004* *Source: Sector Development Grant* *6,000*

Vote:582 Buikwe District

FY 2019/20

Total for LCIII: Ssi				County: Buikwe				5,571		
<i>LCII: Muvo</i>	<i>Muvo</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>				<i>Source: Sector Development Grant</i>				<i>5,571</i>
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		
<i>LCII: Buikwe</i>	<i>District Head quarters</i>	<i>Cultivated Assets - Plantation-424</i>				<i>Source: Sector Development Grant</i>				<i>10,000</i>
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 Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20			
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

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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 Headquarters 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 Headquarters 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-1006 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 Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,378,156	1,992,275	4,314,305
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	137,773	600,000
Sector Conditional Grant (Non-Wage)	444,947	222,473	444,947
Sector Conditional Grant (Wage)	3,264,058	1,632,029	3,264,058
Development Revenues	688,670	245,342	1,107,694
District Discretionary Development Equalization Grant	42,824	20,622	31,235
External Financing	609,769	200,668	1,040,000
Sector Development Grant	36,077	24,052	36,459
Total Revenues shares	5,066,826	2,237,617	5,421,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,264,058	1,519,836	3,264,058
Non Wage	1,114,098	250,245	1,050,247
Development Expenditure			
Domestic Development	78,901	0	67,694
External Financing	609,769	0	1,040,000
Total Expenditure	5,066,826	1,770,081	5,421,998

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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

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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	10,000	10,000
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	498,000	821,000
Total Cost of output088101	0	0	0	0	0	0	600,000	0	712,000	1,312,000

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	712,000	1,312,000

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	6,524	0	0	6,524
Total for LCIII: Missing Subcounty										6,524
<i>LCII: Missing Parish</i>			<i>Kavule Dispensary</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					3,262
<i>LCII: Missing Parish</i>			<i>Kisimba Muslim</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					3,262
Total Cost of output088153	0	11,421	0	0	11,421	0	6,524	0	0	6,524

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>					28,000
<i>LCII: Mawotto</i>	<i>Makindu HC III</i>		<i>Makindu HC III</i>		<i>Source: External Financing</i>					60,000
Total for LCIII: Buikwe TC										60,000
<i>LCII: Buikwe</i>	<i>Buikwe</i>		<i>Buikwe HC III</i>		<i>Source: External Financing</i>					60,000
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>					60,000
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>					60,000

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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	76,112	0	0	76,112	
Total for LCIII: Najja				County: Buikwe							3,298
LCII: Kisimba			Ssenyi Health Centre		Source: Sector Conditional Grant (Non-Wage)					3,298	
Total for LCIII: Missing Subcounty				County: Missing County							72,814
LCII: Missing Parish			Bubiiro Health Centre II		Source: Sector Conditional Grant (Non-Wage)					3,298	
LCII: Missing Parish			Buikwe DistrictHC III		Source: Sector Conditional Grant (Non-Wage)					10,286	
LCII: Missing Parish			Ddungu Health Centre		Source: Sector Conditional Grant (Non-Wage)					3,298	
LCII: Missing Parish			Kasubi Health Centre		Source: Sector Conditional Grant (Non-Wage)					10,286	
LCII: Missing Parish			Kikwayi Health Centre		Source: Sector Conditional Grant (Non-Wage)					3,298	
LCII: Missing Parish			Makindu Health Centre		Source: Sector Conditional Grant (Non-Wage)					10,286	
LCII: Missing Parish			Makonge health centre III		Source: Sector Conditional Grant (Non-Wage)					4,897	
LCII: Missing Parish			Namulesa Health Centre		Source: Sector Conditional Grant (Non-Wage)					3,298	
LCII: Missing Parish			NgogweHealth Centre		Source: Sector Conditional Grant (Non-Wage)					10,286	
LCII: Missing Parish			Nkokonjeru TCHC		Source: Sector Conditional Grant (Non-Wage)					3,298	
LCII: Missing Parish			SsiHealth Centre		Source: Sector Conditional Grant (Non-Wage)					10,286	
Total Cost of output088154	0	71,215	0	0	71,215	0	76,112	0	328,000	404,112	
Total Cost of Lower Local Services	0	82,636	0	0	82,636	0	82,636	0	328,000	410,636	
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	3,000	0	3,000	

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Total for LCIII: Ssi		County: Buikwe								3,000
<i>LCII: Lugala</i>	<i>Ssi HC III</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>								<i>3,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,459	0	23,459
Total for LCIII: Ssi		County: Buikwe								23,459
<i>LCII: Lugala</i>	<i>Ssi HC III</i>	<i>Building Construction - Maintenance and Repair-240</i>								<i>23,459</i>
312102 Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Ssi		County: Buikwe								10,000
<i>LCII: Lugala</i>	<i>Ssi HC III</i>	<i>Building Construction - Staff Houses-263</i>								<i>10,000</i>
Total Cost of output088180	0	0	0	0	0	0	0	36,459	0	36,459
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	71,686	0	71,686	0	0	31,235	0	31,235
Total for LCIII: Buikwe TC		County: Buikwe								31,235
<i>LCII: Buikwe</i>	<i>Buikwe HC III Maternity</i>	<i>Building Construction - General Construction Works-227</i>								<i>31,235</i>
Total Cost of output088182	0	0	71,686	0	71,686	0	0	31,235	0	31,235
Total Cost of Capital Purchases	0	0	78,901	609,769	688,670	0	0	67,694	0	67,694
Total cost of Primary Healthcare	1,062,056	745,513	78,901	609,769	2,496,240	0	682,636	67,694	1,040,000	1,790,330

0882 District Hospital Services

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
088201 Hospital Health Worker Services											
211101 General Staff Salaries	1,918,551	0	0	0	0	1,918,551	0	0	0	0	0
Total Cost of output088201	1,918,551	0	0	0	0	1,918,551	0	0	0	0	0
Total Cost of Higher LG Services	1,918,551	0	0	0	0	1,918,551	0	0	0	0	0
02 Lower Local Services											

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	0	0	0
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Total for LCIII: Buikwe TC					County: Buikwe					0
<i>LCII: Buikwe</i>					<i>Lugazi Central Division Kawolo Hospital Source: Sector Conditional Grant (Non-Wage)</i>					<i>0</i>
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	196,133	0	0	196,133
Total for LCIII: Missing Subcounty					County: Missing County					196,133
<i>LCII: Missing Parish</i>					<i>Kawolo hospital Source: Sector Conditional Grant (Non-Wage)</i>					<i>196,133</i>
Total Cost of output088251	0	196,133	0	0	196,133	0	196,133	0	0	196,133
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	145,519	0	0	145,519
Total for LCIII: Missing Subcounty					County: Missing County					145,519
<i>LCII: Missing Parish</i>					<i>Nkokonjeru hospital delegated Source: Sector Conditional Grant (Non-Wage)</i>					<i>62,086</i>
<i>LCII: Missing Parish</i>					<i>Nyenga hospital delegated fund Source: Sector Conditional Grant (Non-Wage)</i>					<i>61,476</i>
<i>LCII: Missing Parish</i>					<i>St Charles Lwanga hospital Source: Sector Conditional Grant (Non-Wage)</i>					<i>21,956</i>
Total Cost of output088252	0	145,518	0	0	145,518	0	145,519	0	0	145,519
Total Cost of Lower Local Services	0	341,652	0	0	341,652	0	341,652	0	0	341,652
Total cost of District Hospital Services	1,918,551	341,652	0	0	2,260,203	0	341,652	0	0	341,652

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	283,450	0	0	0	283,450	3,264,058	0	0	0	3,264,058
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

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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	6,500	0	0	6,500
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	3,264,058	25,959	0	0	3,290,017
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	3,264,058	25,959	0	0	3,290,017
Total cost of Health Management and Supervision	283,450	26,933	0	0	310,383	3,264,058	25,959	0	0	3,290,017
Total cost of Health	3,264,058	1,114,098	78,901	609,769	5,066,826	3,264,058	1,050,247	67,694	1,040,000	5,421,998

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,717,458	3,645,682	7,576,408
District Unconditional Grant (Non-Wage)	1,308	0	1,400
District Unconditional Grant (Wage)	61,582	11,840	63,134
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	432,444	1,154,638
Sector Conditional Grant (Wage)	6,327,236	3,163,618	6,327,236
Development Revenues	8,812,284	7,388,024	1,011,818
External Financing	8,246,775	7,011,018	454,580
Sector Development Grant	565,509	377,006	557,238
Total Revenues shares	16,529,742	11,033,706	8,588,226
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,388,818	2,856,370	6,390,370
Non Wage	1,328,640	370,128	1,186,038
Development Expenditure			
Domestic Development	565,509	34,256	557,238
External Financing	8,246,775	0	454,580
Total Expenditure	16,529,742	3,260,754	8,588,226

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,311,808	0	0	0	4,311,808	4,219,166	0	0	0	4,219,166
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	4,219,166	0	0	0	4,219,166
Total Cost of Higher LG Services	4,311,808	31,308	0	0	4,343,116	4,219,166	0	0	0	4,219,166

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	320,374	0	0	320,374
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Total for LCIII: Najja **County: Buikwe** **74,634**

LCII: Busagazi	Busagazi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,270
LCII: Gulama	Gulama COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: Gulama	Kidokolo UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,406
LCII: Kisimba	Kisimba UMEA	Source: Sector Conditional Grant (Non-Wage)	5,414
LCII: Kisimba	Makota P.S.	Source: Sector Conditional Grant (Non-Wage)	2,342
LCII: Kisimba	Najja R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,158
LCII: Kiyindi	Buzaama P.S.	Source: Sector Conditional Grant (Non-Wage)	9,526
LCII: Kiyindi	Kiyindi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,590
LCII: Kiyindi	ST. JUDE ZZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,038
LCII: Mawotto	MAKINDU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,806
LCII: Mawotto	Nkompe P.S.	Source: Sector Conditional Grant (Non-Wage)	3,414
LCII: Namatovu	Bulega Community P.S.	Source: Sector Conditional Grant (Non-Wage)	2,846
LCII: Namatovu	Bulere R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Tukulu	Busiri P.S.	Source: Sector Conditional Grant (Non-Wage)	6,646
LCII: Tukulu	Tukulu UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,382

Total for LCIII: Nkokonjeru TC **County: Buikwe** **25,230**

LCII: Mulajje	Mulajje P.S.	Source: Sector Conditional Grant (Non-Wage)	3,494
LCII: Mulajje	Nkokonjeru UMEA	Source: Sector Conditional Grant (Non-Wage)	4,286
LCII: Nkokonjeru	St. Alphonsus Demo.	Source: Sector Conditional Grant (Non-Wage)	6,030
LCII: Nkokonjeru	ST. PAUL BOYS	Source: Sector Conditional Grant (Non-Wage)	4,742
LCII: Nkokonjeru	Stella Maris P.S.	Source: Sector Conditional Grant (Non-Wage)	6,678

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Total for LCIII: Buikwe TC	County: Buikwe	31,834
LCII: Buikwe	BUIKWE MOSLEM Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Buikwe	SSABAWALI P.S. Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Buikwe	ST. PAUL LUBANYI Source: Sector Conditional Grant (Non-Wage)	3,038
LCII: Lweru	BUIKWE COU Source: Sector Conditional Grant (Non-Wage)	6,350
LCII: Lweru	LWERU COMMUNITY P/S Source: Sector Conditional Grant (Non-Wage)	3,630
LCII: Lweru	LWERU UMEA Source: Sector Conditional Grant (Non-Wage)	5,102
LCII: Lweru	VULUGA UMEA P/S Source: Sector Conditional Grant (Non-Wage)	4,390
Total for LCIII: Buikwe	County: Buikwe	59,628
LCII: Kitazi	Kasubi P.S. Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: Kitazi	KOBA P.S. Source: Sector Conditional Grant (Non-Wage)	4,198
LCII: Kitazi	Kyanja Public Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Kitazi	Luwombo P.S. Source: Sector Conditional Grant (Non-Wage)	2,806
LCII: Kitazi	ST. PETERS BETHANIA P.S. Source: Sector Conditional Grant (Non-Wage)	3,054
LCII: Malongwe	MAKONGE PUBLIC P.S. Source: Sector Conditional Grant (Non-Wage)	3,606
LCII: Malongwe	Malongwe Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Malongwe	ST. BALIKUDEMBA E -BUIKWE P.S. Source: Sector Conditional Grant (Non-Wage)	3,622
LCII: Sugu	Buyinja Quarar P/S Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Sugu	Kasule Kikoma Source: Sector Conditional Grant (Non-Wage)	2,894
LCII: Sugu	Nkoyoyo P.S. Matale Source: Sector Conditional Grant (Non-Wage)	4,622
LCII: Sugu	Ssugu UMEA Source: Sector Conditional Grant (Non-Wage)	4,694
LCII: Sugu	ST. KIZITO NAKATYABA R.C P.S. Source: Sector Conditional Grant (Non-Wage)	7,494
LCII: Sugu	St. Peter s Matale C/U P.S. Source: Sector Conditional Grant (Non-Wage)	3,870
Total for LCIII: Ssi	County: Buikwe	48,574
LCII: Bbinga	Nambeta R/C Source: Sector Conditional Grant (Non-Wage)	2,718
LCII: Kimera	Kimera St Mary s P.S. Source: Sector Conditional Grant (Non-Wage)	3,598
LCII: Kimera	Lubumba P/S Source: Sector Conditional Grant (Non-Wage)	3,462
LCII: Kimera	Sangazira p/s Source: Sector Conditional Grant (Non-Wage)	3,862

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LCII: Kimera	Ssenyi St.Peter p/s	Source: Sector Conditional Grant (Non-Wage)	3,630							
LCII: Koba	KIWUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,606							
LCII: Lugala	LUGOBA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,646							
LCII: Lugala	Ssi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,582							
LCII: Lugala	ST. KALOLI LUKKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,958							
LCII: Muvo	ST. HENRYS NAJJUNJU	Source: Sector Conditional Grant (Non-Wage)	3,486							
LCII: Namukuma	Kikajja P.S.	Source: Sector Conditional Grant (Non-Wage)	3,958							
LCII: Namukuma	Namukuma c/u	Source: Sector Conditional Grant (Non-Wage)	3,854							
LCII: Namukuma	Namusanga P.S	Source: Sector Conditional Grant (Non-Wage)	3,214							
Total for LCIII: Ngogwe	County: Buikwe		76,036							
LCII: Ddungu	Kikakanya P.S	Source: Sector Conditional Grant (Non-Wage)	4,358							
LCII: Ddungu	Kituntu Orphanage	Source: Sector Conditional Grant (Non-Wage)	5,622							
LCII: Ddungu	Kituntu R.C.	Source: Sector Conditional Grant (Non-Wage)	3,558							
LCII: Kikwayi	Kinoga P.S	Source: Sector Conditional Grant (Non-Wage)	3,910							
LCII: Kikwayi	Magulu P.S	Source: Sector Conditional Grant (Non-Wage)	3,926							
LCII: Kiringo	Bbogo COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,502							
LCII: Kiringo	Busunga P.S	Source: Sector Conditional Grant (Non-Wage)	4,830							
LCII: Kiringo	Nkombwe P.S	Source: Sector Conditional Grant (Non-Wage)	7,022							
LCII: Lubongo	Lubongo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,774							
LCII: Lubongo	Namaseke P.S	Source: Sector Conditional Grant (Non-Wage)	3,830							
LCII: Lubongo	Ngogwe Baskenville	Source: Sector Conditional Grant (Non-Wage)	5,270							
LCII: Lubongo	Nyemerwa C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	3,342							
LCII: Namulesa	Kalagala R.C.	Source: Sector Conditional Grant (Non-Wage)	3,542							
LCII: Namulesa	Namulesa S.D.A.	Source: Sector Conditional Grant (Non-Wage)	3,750							
LCII: Namulesa	St. Paul Buwogole	Source: Sector Conditional Grant (Non-Wage)	4,710							
LCII: Ndolwa	Bubiro P/S	Source: Sector Conditional Grant (Non-Wage)	4,094							
LCII: Ndolwa	Kikusa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,694							
LCII: Ndolwa	Masaba R.C.	Source: Sector Conditional Grant (Non-Wage)	3,302							
Total for LCIII: Missing Subcounty	County: Missing County		4,438							
LCII: Missing Parish	Zzitwe P.S.	Source: Sector Conditional Grant (Non-Wage)	4,438							
Total Cost of output078151	0	321,038	0	0	321,038	0	320,374	0	0	320,374
Total Cost of Lower Local Services	0	321,038	0	0	321,038	0	320,374	0	0	320,374
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	0	0
312104 Other Structures	0	0	0	236,800	236,800	0	0	0	0	0
Total Cost of output078175	0	0	0	1,526,380	1,526,380	0	0	0	0	0

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	327,924	4,095,028	4,422,952	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	90,000	0	90,000

Total for LCIII: Buikwe **County: Buikwe** **90,000**

LCII: Kitazi Luwombo P/S Building Construction - Building Costs-210 Source: Sector Development Grant 90,000

Total Cost of output078180	0	0	327,924	4,095,028	4,422,952	0	0	90,000	0	90,000
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	25,783	241,500	267,283	0	0	24,097	0	24,097
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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	0	24,097
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078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	90,000	1,484,000	1,574,000	0	0	0	0	0
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Total Cost of output078182	0	0	90,000	1,484,000	1,574,000	0	0	0	0	0
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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	136,000	155,210

Total for LCIII: Najja **County: Buikwe** **19,210**

LCII: Gulama Najja R/C, Buikwe C/U Furniture and Fixtures - Desks-637 Source: Sector Development Grant 19,210

Total for LCIII: Ssi **County: Buikwe** **136,000**

LCII: Lugoba Project Schools Furniture and Fixtures - Desks-637 Source: External Financing 136,000

312211 Office Equipment	0	0	8,700	0	8,700	0	0	0	0	0
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Total Cost of output078183	0	0	8,700	161,280	169,980	0	0	19,210	136,000	155,210
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Total Cost of Capital Purchases	0	0	452,407	7,508,189	7,960,596	0	0	133,307	136,000	269,307
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Total cost of Pre-Primary and Primary Education	4,311,808	352,346	452,407	7,508,189	12,624,750	4,219,166	320,374	133,307	136,000	4,808,847
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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,685,398	0	0	0	1,685,398	1,675,654	0	0	0	1,675,654
Total Cost of output078201	1,685,398	0	0	0	1,685,398	1,675,654	0	0	0	1,675,654
Total Cost of Higher LG Services	1,685,398	0	0	0	1,685,398	1,675,654	0	0	0	1,675,654
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	552,636	0	0	552,636
Total for LCIII: Najja	County: Buikwe					89,379				
LCII: Kisimba	ST PETERS NKOKONJERU					Source: Sector Conditional Grant (Non-Wage) 81,201				
LCII: Kiyindi	ST CORNELIUS S.S KALAGALA					Source: Sector Conditional Grant (Non-Wage) 8,178				
Total for LCIII: Nkokonjeru TC	County: Buikwe					1,692				
LCII: Nkokonjeru	BUWOoya TRUST ACADEMY					Source: Sector Conditional Grant (Non-Wage) 1,692				
Total for LCIII: Buikwe TC	County: Buikwe					117,993				
LCII: Lweru	NGOGWE BASKERVILLE S.S					Source: Sector Conditional Grant (Non-Wage) 117,993				
Total for LCIII: Ssi	County: Buikwe					15,228				
LCII: Kimera	VICTORIA VIEW SS					Source: Sector Conditional Grant (Non-Wage) 15,228				
Total for LCIII: Ngogwe	County: Buikwe					60,036				
LCII: Ddungi	THE CRANE COLLEGE NANGUNGA					Source: Sector Conditional Grant (Non-Wage) 9,588				
LCII: Lubongo	VICTORIA SS SSI					Source: Sector Conditional Grant (Non-Wage) 50,448				
Total for LCIII: Missing Subcounty	County: Missing County					268,308				
LCII: Missing Parish	HILL TOP COLLEGE NKOKONJERU					Source: Sector Conditional Grant (Non-Wage) 19,599				
LCII: Missing Parish	LWERU S.S					Source: Sector Conditional Grant (Non-Wage) 132,270				
LCII: Missing Parish	MIREMBE SS					Source: Sector Conditional Grant (Non-Wage) 7,614				

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LCII: Missing Parish SACRED HEART Source: Sector Conditional Grant (Non-Wage) 108,825
NAJJA S.S

Total Cost of output078251	0	685,509	0	0	685,509	0	552,636	0	0	552,636
Total Cost of Lower Local Services	0	685,509	0	0	685,509	0	552,636	0	0	552,636

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	147,140	147,140	0	0	0	0	0
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	0	0

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	150,836	150,836	0	0	31,031	0	31,031
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Total for LCIII: Buikwe County: Buikwe 31,031

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	31,031	0	31,031
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078281 Administration block rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	116,534	0	116,534
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Total for LCIII: Buikwe County: Buikwe 116,534

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	116,534	0	116,534
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078283 Laboratories and Science Room Construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	229,446	0	229,446
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Total for LCIII: Buikwe County: Buikwe 229,446

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	229,446	0	229,446
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Total Cost of Capital Purchases	0	0	0	738,586	738,586	0	0	377,011	0	377,011
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Total cost of Secondary Education	1,685,398	685,509	0	738,586	3,109,493	1,675,654	552,636	377,011	0	2,605,301
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0783 Skills Development

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

078301 Tertiary Education Services

211101 General Staff Salaries	330,030	0	0	0	330,030	301,087	0	0	0	301,087
227001 Travel inland	0	0	0	0	0	0	0	0	0	0

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Total Cost of output078301	330,030	0	0	0	330,030	301,087	0	0	0	301,087
Total Cost of Higher LG Services	330,030	0	0	0	330,030	301,087	0	0	0	301,087
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	236,068	0	0	236,068
Total for LCIII: Missing Subcounty	County: Missing County				236,068					
LCII: Missing Parish	NILE VOCATIONAL INSTITUTE				Source: Sector Conditional Grant (Non-Wage)				42,000	
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	236,068	0	0	236,068
Total Cost of Lower Local Services	0	236,068	0	0	236,068	0	236,068	0	0	236,068
Total cost of Skills Development	330,030	236,068	0	0	566,098	301,087	236,068	0	0	537,155

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	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	0	0	0	0
227001 Travel inland	0	11,760	0	0	11,760	0	44,047	0	0	44,047
227004 Fuel, Lubricants and Oils	0	27,036	0	0	27,036	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,385	0	0	2,385
Total Cost of output078401	61,582	45,996	0	0	107,578	0	46,432	0	0	46,432
078403 Sports Development services										
227001 Travel inland	0	5,721	0	0	5,721	0	0	0	0	0
Total Cost of output078403	0	5,721	0	0	5,721	0	0	0	0	0
078404 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	0	0	282,580	282,580
Total Cost of output078404	0	0	0	0	0	0	0	0	282,580	282,580
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	194,464	0	0	0	194,464

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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	17,807	17,807
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	300	300
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	3,440	3,440
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	12,810	12,810
222001 Telecommunications	0	0	0	0	0	0	0	0	101	101
227001 Travel inland	0	0	0	0	0	0	30,528	0	0	30,528
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	1,542	1,542
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	0	0
Total Cost of output078405	0	0	0	0	0	194,464	30,528	0	36,000	260,992
Total Cost of Higher LG Services	61,582	51,717	0	0	113,299	194,464	76,960	0	318,580	590,004

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	6,965	0	6,965
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Total for LCIII: Buikwe **County: Buikwe** **6,965**

LCII: Sugu Luwombo P/S, Ssugu, Najja, Buikwe c/u, Kiwungi Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 6,965

281502 Feasibility Studies for Capital Works	0	0	6,560	0	6,560	0	0	6,965	0	6,965
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Total for LCIII: Buikwe **County: Buikwe** **6,965**

LCII: Sugu Luwombo, Ssugu, Najja, Buikwe c/u, Kiwungi Feasibility Studies - Capital Works-566 Source: Sector Development Grant 6,965

281503 Engineering and Design Studies & Plans for capital works	0	0	12,480	0	12,480	0	0	6,965	0	6,965
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Total for LCIII: Buikwe **County: Buikwe** **6,965**

LCII: Sugu Ssugu, 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	6,965	0	6,965
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Total for LCIII: Buikwe **County: Buikwe** **6,965**

LCII: Sugu Ssugu SS, Najja R/C, Buikwe c/u, Kiwungi p/s Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 6,965

312101 Non-Residential Buildings	0	0	50,551	0	50,551	0	0	0	0	0
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312102 Residential Buildings	0	0	0	0	0	0	0	19,058	0	19,058
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Total for LCIII: Buikwe				County: Buikwe						19,058
LCII: Sugu	Ssugu SS,Najja R/C,St.Balikudebe P/S		Building Construction - Contractor-217		Source: Sector Development Grant				19,058	
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	46,920	0	46,920
Total Cost of Capital Purchases	0	0	113,102	0	113,102	0	0	46,920	0	46,920
Total cost of Education & Sports Management and Inspection	61,582	51,717	113,102	0	226,400	194,464	76,960	46,920	318,580	636,924

0785 Special Needs Education

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
227001 Travel inland	0	3,000	0	0	0	3,000	0	0	0	0	0
Total Cost of output078501	0	3,000	0	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	0	3,000	0	0	0	3,000	0	0	0	0	0
Total cost of Special Needs Education	0	3,000	0	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	6,390,370	1,186,038	557,238	454,580	8,588,226	

Vote:582 Buikwe District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,426,498	1,030,042	1,494,682
District Unconditional Grant (Non-Wage)	1,700	0	1,700
District Unconditional Grant (Wage)	76,524	52,415	104,708
Locally Raised Revenues	30,557	16,586	70,557
Other Transfers from Central Government	1,317,717	961,041	0
Sector Conditional Grant (Non-Wage)	0	0	1,317,717
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,426,498	1,030,042	1,494,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,524	52,415	104,708
Non Wage	1,349,974	977,627	1,389,974
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,426,498	1,030,042	1,494,682

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

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

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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
Total Cost of Higher LG Services	76,524	40,000	0	0	116,524	104,708	41,700	0	0	146,408

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)

263106 Other Current grants	0	148,332	0	0	148,332	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	148,332	0	0	148,332

Total for LCIII: Najja County: Buikwe **49,638**

LCII: Gulama Gulama, Sub-county HTrs Najja Sub-county Source: Sector Conditional Grant (Non-Wage) 49,638

Total for LCIII: Buikwe County: Buikwe **21,190**

LCII: Kitazi Buikwe, Kitazi Buikwe Sub-county Source: Sector Conditional Grant (Non-Wage) 21,190

Total for LCIII: Ssi County: Buikwe **34,192**

LCII: Lugoba Lugoba Ssi Sub-county Source: Sector Conditional Grant (Non-Wage) 34,192

Total for LCIII: Ngogwe County: Buikwe **43,312**

LCII: Lubongo Lubongo Ngogwe Sub-county Source: Sector Conditional Grant (Non-Wage) 43,312

Total Cost of output048151	0	148,332	0	0	148,332	0	148,332	0	0	148,332
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048156 Urban unpaved roads Maintenance (LLS)

263106 Other Current grants	0	368,221	0	0	368,221	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	368,221	0	0	368,221

Total for LCIII: Nkokonjeru TC County: Buikwe **193,619**

LCII: Nkokonjeru Nkokonjeru Nkokonjeru TC Source: Sector Conditional Grant (Non-Wage) 193,619

Total for LCIII: Buikwe TC County: Buikwe **174,602**

LCII: Buikwe Buikwe TC HTrs Buikwe TC Source: Sector Conditional Grant (Non-Wage) 174,602

Total Cost of output048156	0	368,221	0	0	368,221	0	368,221	0	0	368,221
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048158 District Roads Maintenance (URF)

263106 Other Current grants	0	695,745	0	0	695,745	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	695,746	0	0	695,746

Total for LCIII: Buikwe TC County: Buikwe **695,746**

LCII: Buikwe District HQs for District Roads maintenance District URF Source: Sector Conditional Grant (Non-Wage) 695,746

Total Cost of output048158	0	695,745	0	0	695,745	0	695,746	0	0	695,746
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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
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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>		<i>70,557</i>				
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	1,282,856	0	0	1,282,856
Total cost of District, Urban and Community Access Roads	76,524	1,284,555	0	0	1,361,079	104,708	1,324,556	0	0	1,429,264

0482 District Engineering Services

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048203 Plant Maintenance											
228002 Maintenance - Vehicles		0	0	0	0	0	0	65,418	0	0	65,418
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	65,418	0	0	65,418
Total Cost of Higher LG Services		0	65,419	0	0	65,419	0	65,418	0	0	65,418
Total cost of District Engineering Services		0	65,419	0	0	65,419	0	65,418	0	0	65,418
Total cost of Roads and Engineering		76,524	1,349,974	0	0	1,426,498	104,708	1,389,974	0	0	1,494,682

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106,803	36,853	76,091
District Unconditional Grant (Non-Wage)	1,100	802	1,500
District Unconditional Grant (Wage)	68,400	20,400	40,800
Locally Raised Revenues	6,000	0	4,000
Sector Conditional Grant (Non-Wage)	31,303	15,651	29,791
Development Revenues	6,655,106	1,899,897	869,585
External Financing	6,195,051	1,593,194	419,836
Sector Development Grant	439,002	292,668	429,947
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	6,761,909	1,936,750	945,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,400	20,400	40,800
Non Wage	38,403	13,315	35,291
Development Expenditure			
Domestic Development	460,055	31,137	449,749
External Financing	6,195,051	0	419,836
Total Expenditure	6,761,909	64,852	945,677

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
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	3,600	0	0	3,600
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
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	0	8,185
Total Cost of output098102	0	9,400	0	0	9,400	0	8,185	0	0	8,185

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	0	76,091
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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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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	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	62,602	0	62,602

Total for LCIII: Ssi										62,602
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County: Buikwe

<i>LCII: Koba</i>	<i>Ssi and aNajja</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>42,800</i>
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<i>LCII: Lugala</i>	<i>Ssi and Ngogwe</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>
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Total Cost of output098175	0	0	21,053	0	21,053	0	0	62,602	0	62,602
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098180 Construction of public latrines in RGCs

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	400	0	400
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Total for LCIII: Najja										400
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County: Buikwe

<i>LCII: Gulama</i>	<i>Najja Trading Centre</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	<i>400</i>
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312101 Non-Residential Buildings	0	0	29,334	0	29,334	0	0	49,600	0	49,600
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Total for LCIII: Najja										49,600
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County: Buikwe

<i>LCII: Gulama</i>	<i>Najja Trading Centre</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>46,000</i>
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LCII: Gulama	Najja Trading Centre	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant	3,600						
Total Cost of output098180	0	0	29,334	0	29,334	0	0	50,000	0	50,000
098183 Borehole drilling and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Najja			County: Buikwe							40,000
LCII: Kisimba	Kisimba	Engineering and Design studies and Plans - Feasibility Study -482	Source: Sector Development Grant	40,000						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	28,715	0	28,715
Total for LCIII: Ngogwe			County: Buikwe							28,715
LCII: Lubongo	Lubongo	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	28,715						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	113,359	0	113,359
Total for LCIII: Ssi			County: Buikwe							113,359
LCII: Kimera	Ngogwe and Najja	Building Construction - Boreholes-208	Source: Sector Development Grant	113,359						
312104 Other Structures	0	0	107,025	0	107,025	0	0	39,000	0	39,000
Total for LCIII: Ssi			County: Buikwe							39,000
LCII: Lugoba	Lugoba	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	39,000						
Total Cost of output098183	0	0	107,025	0	107,025	0	0	221,074	0	221,074
098184 Construction of piped water supply system										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,160	0	2,160
Total for LCIII: Ssi			County: Buikwe							2,160
LCII: Koba	Ssi Trading Centre	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	2,160						
312104 Other Structures	0	0	248,212	5,014,581	5,262,793	0	0	113,914	419,836	533,750

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Total for LCIII: Najja			County: Buikwe							419,836	
LCII: Gulama	Najja		Construction Services - Contractors-393	Source: External Financing					419,836		
Total for LCIII: Ssi			County: Buikwe							113,914	
LCII: Koba	Ssi Trading Centre		Construction Services - Water Schemes-418	Source: Sector Development Grant					113,914		
Total Cost of output098184		0	0	248,212	5,014,581	5,262,793	0	0	116,074	419,836	535,910
Total Cost of Capital Purchases		0	0	460,055	6,195,051	6,655,106	0	0	449,749	419,836	869,585
Total cost of Rural Water Supply and Sanitation		68,400	38,403	460,055	6,195,051	6,761,909	40,800	35,291	449,749	419,836	945,677
Total cost of Water		68,400	38,403	460,055	6,195,051	6,761,909	40,800	35,291	449,749	419,836	945,677

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	235,216	114,088	307,179
District Unconditional Grant (Non-Wage)	5,500	3,000	6,000
District Unconditional Grant (Wage)	207,600	103,165	208,800
Locally Raised Revenues	18,994	6,362	89,182
Sector Conditional Grant (Non-Wage)	3,122	1,561	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	126,088	319,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	207,600	103,165	208,800
Non Wage	27,616	10,866	98,379
Development Expenditure			
Domestic Development	12,000	4,000	12,000
External Financing	0	0	0
Total Expenditure	247,216	118,031	319,179

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	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	21,000	0	0	21,000
Total Cost of output098301	207,600	12,420	0	0	220,020	208,800	26,001	0	0	234,801
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	4,000	0	4,000
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	4,000	0	6,877
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of output098304	0	0	0	0	0	0	2,000	8,000	0	10,000
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	10,001	0	0	10,001
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	24,001	0	0	24,001
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	20,000	0	0	20,000
Total Cost of output098311	0	2,000	0	0	2,000	0	25,000	0	0	25,000
Total Cost of Higher LG Services	207,600	27,616	0	0	235,216	208,800	98,379	12,000	0	319,179
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	98,379	12,000	0	319,179
Total cost of Natural Resources	207,600	27,616	12,000	0	247,216	208,800	98,379	12,000	0	319,179

Vote:582 Buikwe District

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	674,616	71,721	480,015
District Unconditional Grant (Non-Wage)	4,390	1,998	3,600
District Unconditional Grant (Wage)	79,103	36,451	94,727
Locally Raised Revenues	7,000	929	7,000
Other Transfers from Central Government	554,272	17,418	344,150
Sector Conditional Grant (Non-Wage)	29,851	14,926	30,538
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	674,616	71,721	490,015
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,103	36,451	94,727
Non Wage	595,513	29,510	385,288
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	674,616	65,961	490,015

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output108102	0	1,500	0	0	1,500	0	1,000	0	0	1,000
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	0	0	0	0
227001 Travel inland	0	9,955	0	0	9,955	0	4,799	0	0	4,799
Total Cost of output108104	79,103	14,345	0	0	93,448	0	4,799	0	0	4,799

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of output108105	0	0	0	0	0	0	0	10,000	0	10,000

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	1,000	0	0	1,000
Total Cost of output108107	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	22,810	0	0	22,810	0	4,200	0	0	4,200
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	850	0	0	850
224006 Agricultural Supplies	0	299,000	0	0	299,000	0	321,340	0	0	321,340
227001 Travel inland	0	17,292	0	0	17,292	0	17,760	0	0	17,760
Total Cost of output108108	0	344,150	0	0	344,150	0	344,150	0	0	344,150

108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108109	0	0	0	0	0	0	1,000	0	0	1,000

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	780	0	0	780
227001 Travel inland	0	0	0	0	0	0	1,220	0	0	1,220
Total Cost of output108110	0	0	0	0	0	0	2,000	0	0	2,000

108111 Culture mainstreaming

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	1,210	0	0	1,210
Total Cost of output108111	0	1,500	0	0	1,500	0	1,210	0	0	1,210

108112 Work based inspections

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

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108113 Labour dispute settlement

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108113	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	3,800	0	0	3,800	0	1,000	0	0	1,000
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	1,000	0	0	1,000

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108116	0	0	0	0	0	0	1,000	0	0	1,000

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	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	990	0	0	990
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,100	0	0	1,100
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	6,890	0	0	101,617
Total Cost of Higher LG Services	79,103	574,617	0	0	653,720	94,727	366,049	10,000	0	470,776

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	20,896	0	0	20,896	0	19,239	0	0	19,239
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Total for LCIII: Najja **County: Buikwe** **5,909**

LCII: Gulama *Najja Sub-county Htrs* *Najja Sub-county* *Source: Sector Conditional Grant (Non-Wage)* 5,909

Total for LCIII: Nkokonjeru TC **County: Buikwe** **1,148**

LCII: Nkokonjeru *Nkokonjeru TC Htrs* *Nkokonjeru TC* *Source: Sector Conditional Grant (Non-Wage)* 1,148

Total for LCIII: Buikwe TC **County: Buikwe** **2,121**

LCII: Buikwe *Buikwe TC Htrs* *Buikwe TC* *Source: Sector Conditional Grant (Non-Wage)* 2,121

Total for LCIII: Buikwe **County: Buikwe** **2,229**

LCII: Kitazi *Buikwe Sub-county HTs* *Buikwe Sub-county* *Source: Sector Conditional Grant (Non-Wage)* 2,229

Total for LCIII: Ssi **County: Buikwe** **3,249**

LCII: Lugoba *Ssi Sub-county Htrs* *Ssi Sub-county* *Source: Sector Conditional Grant (Non-Wage)* 3,249

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Total for LCIII: Ngogwe		County: Buikwe								4,583
<i>LCII: Lubongo</i>	<i>Ngogwe Sub-county HTrs</i>	<i>Ngogwe Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>4,583</i>
Total Cost of output108151	0	20,896	0	0	20,896	0	19,239	0	0	19,239
Total Cost of Lower Local Services	0	20,896	0	0	20,896	0	19,239	0	0	19,239
Total cost of Community Mobilisation and Empowerment	79,103	595,513	0	0	674,616	94,727	385,288	10,000	0	490,015
Total cost of Community Based Services	79,103	595,513	0	0	674,616	94,727	385,288	10,000	0	490,015

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,561	35,412	244,508
District Unconditional Grant (Non-Wage)	13,057	6,108	12,000
District Unconditional Grant (Wage)	34,311	12,040	32,020
Locally Raised Revenues	49,193	17,264	58,000
Other Transfers from Central Government	0	0	142,488
Development Revenues	158,687	15,637	11,609
District Discretionary Development Equalization Grant	9,818	8,563	11,609
External Financing	148,869	7,074	0
Total Revenues shares	255,248	51,049	256,118
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,311	12,040	32,020
Non Wage	62,250	23,372	212,488
Development Expenditure			
Domestic Development	9,818	6,776	11,609
External Financing	148,869	0	0
Total Expenditure	255,248	42,188	256,118

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	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

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

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	10,948	0	0	10,948	0	19,506	0	0	19,506
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	31,500	0	0	63,520

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	8,626	0	0	8,626
Total Cost of output138303	0	10,000	0	0	10,000	0	10,000	0	0	10,000

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
227001 Travel inland	0	0	0	0	0	0	6,785	0	0	6,785
282101 Donations	0	0	0	0	0	0	135,703	0	0	135,703
Total Cost of output138306	0	5,000	0	0	5,000	0	147,488	0	0	147,488

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

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	0	13,000

Total Cost of Higher LG Services	34,311	62,250	0	0	96,561	32,020	212,488	0	0	244,508
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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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138372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,644	0	1,644
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Vote:582 Buikwe District

FY 2019/20

Total for LCIII: Buikwe TC			County: Buikwe							1,644
LCII: Buikwe	Project Sites		Engineering and Design studies and Plans - Bill of Quantities-475			Source: District Discretionary Development Equalization Grant			1,644	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,563	110,339	111,902	0	0	1,564	0	1,564
Total for LCIII: Buikwe TC			County: Buikwe							1,564
LCII: Buikwe	DDEG Project Sites		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: District Discretionary Development Equalization Grant			1,564	
312101 Non-Residential Buildings	0	0	2,255	0	2,255	0	0	2,202	0	2,202
Total for LCIII: Buikwe TC			County: Buikwe							2,202
LCII: Buikwe	Project Retention		Building Construction - Projects-252			Source: District Discretionary Development Equalization Grant			2,202	
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 output138372	0	0	9,818	148,869	158,687	0	0	11,609	0	11,609
Total Cost of Capital Purchases	0	0	9,818	148,869	158,687	0	0	11,609	0	11,609
Total cost of Local Government Planning Services	34,311	62,250	9,818	148,869	255,248	32,020	212,488	11,609	0	256,118
Total cost of Planning	34,311	62,250	9,818	148,869	255,248	32,020	212,488	11,609	0	256,118

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,767	29,512	66,811
District Unconditional Grant (Non-Wage)	11,771	3,600	9,200
District Unconditional Grant (Wage)	40,896	17,663	29,611
Locally Raised Revenues	22,100	8,249	28,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	74,767	29,512	66,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,896	17,663	29,611
Non Wage	33,871	11,849	37,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	74,767	29,512	66,811

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	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	15,600	0	0	15,600
Total Cost of output148201	40,896	19,300	0	0	60,196	29,611	19,700	0	0	49,311

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	37,200	0	0	66,811
Total cost of Internal Audit Services	40,896	33,871	0	0	74,767	29,611	37,200	0	0	66,811
Total cost of Internal Audit	40,896	33,871	0	0	74,767	29,611	37,200	0	0	66,811

Vote:582 Buikwe District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	28,737
District Unconditional Grant (Wage)	0	0	15,503
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	0	0	8,235
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	28,737
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	15,503
Non Wage	0	0	13,235
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	28,737

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
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										
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
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output068302	0	0	0	0	0	0	1,000	0	0	1,000
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	4,594	0	0	4,594

Vote:582 Buikwe District

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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	13,235	0	0	28,737
Total cost of Commercial Services	0	0	0	0	0	15,503	13,235	0	0	28,737
Total cost of Trade, Industry and Local Development	0	0	0	0	0	15,503	13,235	0	0	28,737

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Najja	130,934	62,581	81,176
Nkokonjeru TC	435,756	163,067	508,742
Buikwe TC	445,177	157,451	439,296
Buikwe	51,454	13,590	47,510
Ssi	82,387	43,036	83,500
Ngogwe	109,019	32,278	75,550
Grand Total	1,254,728	472,003	1,235,775
<i>o/w: Wage:</i>	<i>646,302</i>	<i>173,585</i>	<i>646,302</i>
<i>Non-Wage Reccurent:</i>	<i>455,032</i>	<i>251,821</i>	<i>437,912</i>
<i>Domestic Devt:</i>	<i>153,394</i>	<i>46,597</i>	<i>151,562</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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,509	52,907	44,743
District Unconditional Grant (Non-Wage)	27,109	13,550	27,063
Locally Raised Revenues	67,400	34,798	17,680
Other Transfers from Central Government	0	4,560	0
Development Revenues	36,425	24,284	36,433
District Discretionary Development Equalization Grant	36,425	24,284	36,433
Total Revenue Shares	130,934	77,191	81,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	94,509	50,028	44,743
Development Expenditure			
Domestic Development	36,425	12,553	36,433
External Financing	0	0	0
Total Expenditure	130,934	62,581	81,176

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	419,143	170,437	492,792
Locally Raised Revenues	50,732	61,535	125,090
Other Transfers from Central Government	0	3,190	0
Urban Unconditional Grant (Non-Wage)	39,368	19,684	36,946
Urban Unconditional Grant (Wage)	329,043	86,028	330,756
<i>Development Revenues</i>	16,613	11,075	15,950
Urban Discretionary Development Equalization Grant	16,613	11,075	15,950
Total Revenue Shares	435,756	181,512	508,742
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	329,043	86,028	330,756
Non Wage	90,100	72,863	162,036
<i>Development Expenditure</i>			
Domestic Development	16,613	4,176	15,950
External Financing	0	0	0
Total Expenditure	435,756	163,067	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	418,615	141,651	413,955
Locally Raised Revenues	41,124	21,014	42,203
Other Transfers from Central Government	0	2,964	0
Urban Unconditional Grant (Non-Wage)	60,233	30,116	56,206
Urban Unconditional Grant (Wage)	317,259	87,557	315,546
<i>Development Revenues</i>	26,562	17,708	25,341
Urban Discretionary Development Equalization Grant	26,562	17,708	25,341
Total Revenue Shares	445,177	159,359	439,296
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	317,259	87,557	315,546
Non Wage	101,357	54,094	98,410
<i>Development Expenditure</i>			
Domestic Development	26,562	15,800	25,341
External Financing	0	0	0
Total Expenditure	445,177	157,451	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,426	13,026	28,472
District Unconditional Grant (Non-Wage)	14,826	7,413	14,804
Locally Raised Revenues	17,600	2,650	13,668
Other Transfers from Central Government	0	2,964	0
<i>Development Revenues</i>	19,029	12,686	19,038
District Discretionary Development Equalization Grant	19,029	12,686	19,038
Total Revenue Shares	51,454	25,712	47,510
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,426	12,890	28,472
<i>Development Expenditure</i>			
Domestic Development	19,029	700	19,038
External Financing	0	0	0
Total Expenditure	51,454	13,590	47,510

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	58,352	31,919	59,457
District Unconditional Grant (Non-Wage)	18,360	9,180	18,331
Locally Raised Revenues	39,992	16,355	41,126
Other Transfers from Central Government	0	6,384	0
<i>Development Revenues</i>	24,035	16,023	24,043
District Discretionary Development Equalization Grant	24,035	16,023	24,043
Total Revenue Shares	82,387	47,943	83,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	58,352	31,919	59,457
<i>Development Expenditure</i>			
Domestic Development	24,035	11,117	24,043
External Financing	0	0	0
Total Expenditure	82,387	43,036	83,500

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	78,288	30,217	44,794
District Unconditional Grant (Non-Wage)	23,088	11,544	23,063
Locally Raised Revenues	55,200	14,797	21,731
Other Transfers from Central Government	0	3,876	0
<i>Development Revenues</i>	30,731	20,487	30,757
District Discretionary Development Equalization Grant	30,731	20,487	30,757
Total Revenue Shares	109,019	50,704	75,550
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	78,288	30,027	44,794
<i>Development Expenditure</i>			
Domestic Development	30,731	2,250	30,757
External Financing	0	0	0
Total Expenditure	109,019	32,278	75,550

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,264	26,106	22,549
District Unconditional Grant (Non-Wage)	11,264	5,627	14,463
Locally Raised Revenues	30,000	20,479	8,086
Development Revenues	728	11,730	729
District Discretionary Development Equalization Grant	728	11,730	729
Total Revenue Shares	41,993	37,837	23,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,264	23,452	19,549
Development Expenditure			
Domestic Development	728	0	729
External Financing	0	0	0
Total Expenditure	41,993	23,452	20,278

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

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

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
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	728	0	728	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	729	0	729
Total Cost of Output 72	0	0	728	0	728	0	0	729	0	729
Total Cost of Class of Output Capital Purchases	0	0	728	0	728	0	0	729	0	729
Total cost of District and Urban Administration	0	41,264	728	0	41,993	0	22,549	729	0	23,278
Total cost of Administration	0	41,264	728	0	41,993	0	22,549	729	0	23,278

Vote:582 Buikwe District

FY 2019/20

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,455	6,133	4,215
District Unconditional Grant (Non-Wage)	5,845	2,922	3,500
Locally Raised Revenues	6,611	3,211	715
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,455	6,133	4,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,455	6,133	3,215
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,455	6,133	3,215

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,000	14,512	5,824
District Unconditional Grant (Non-Wage)	10,000	5,000	0
Locally Raised Revenues	9,000	4,952	5,824
Other Transfers from Central Government	0	4,560	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,000	14,512	5,824
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,000	14,512	5,824
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,000	14,512	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,543	5,188	2,920
District Unconditional Grant (Non-Wage)	0	0	2,400
Locally Raised Revenues	8,543	5,188	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	10,650	8,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,543	5,188	2,920
Development Expenditure			
Domestic Development	5,463	5,462	5,325
External Financing	0	0	0
Total Expenditure	14,006	10,650	8,245

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,970	150	1,025
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	4,970	150	325
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,970	150	1,025

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,970	150	1,025
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,970	150	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,158	225	1,025
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	2,158	225	325
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,158	225	1,025

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,158	0	1,025
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,158	0	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<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	1,629	25,054
District Discretionary Development Equalization Grant	24,771	1,629	25,054
Total Revenue Shares	25,772	1,629	29,354
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,000	0	4,300
Development Expenditure			
Domestic Development	24,771	1,629	25,054
External Financing	0	0	0
Total Expenditure	25,772	1,629	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,300	493	2,355
District Unconditional Grant (Non-Wage)	0	0	1,900
Locally Raised Revenues	3,300	493	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	5,955	7,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,300	493	2,355
Development Expenditure			
Domestic Development	5,463	5,462	5,325
External Financing	0	0	0
Total Expenditure	8,763	5,955	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,404	5,682	12,847
Locally Raised Revenues	14,120	252	938
Urban Unconditional Grant (Non-Wage)	0	0	625
Urban Unconditional Grant (Wage)	11,284	5,430	11,284

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	25,404	5,682	12,847
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	11,284	5,430	11,284
Non Wage	14,120	252	1,563
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,404	5,682	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 : Administration**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	204,279	64,865	242,558
Locally Raised Revenues	0	33,439	45,503
Urban Unconditional Grant (Non-Wage)	14,616	4,654	13,671
Urban Unconditional Grant (Wage)	189,662	26,772	183,383
<i>Development Revenues</i>	2,824	0	0

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Urban Discretionary Development Equalization Grant	2,824	0	0
Total Revenue Shares	207,103	64,865	242,558
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	189,662	26,772	183,383
Non Wage	14,616	26,547	49,056
<i>Development Expenditure</i>			
Domestic Development	2,824	0	0
External Financing	0	0	0
Total Expenditure	207,103	53,319	232,440

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
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	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
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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	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
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Total cost of District and Urban Administration	189,662	14,616	2,824	0	207,103	183,383	59,174	0	0	242,558
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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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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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,451	36,908	74,033
Locally Raised Revenues	0	8,795	30,788
Urban Unconditional Grant (Non-Wage)	18,438	12,119	5,525
Urban Unconditional Grant (Wage)	37,013	15,993	37,720
Development Revenues	0	0	0
N/A			
Total Revenue Shares	55,451	36,908	74,033
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,013	15,993	37,720
Non Wage	18,438	20,915	35,313
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	55,451	36,908	73,033

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
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
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Total cost of Financial Management and Accountability(LG)	37,013	18,438	0	0	55,451	37,720	36,313	0	0	74,033
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Total cost of Finance	37,013	18,438	0	0	55,451	37,720	36,313	0	0	74,033
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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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,227	7,720	18,458
Locally Raised Revenues	4,487	3,374	7,219
Other Transfers from Central Government	0	3,190	0
Urban Unconditional Grant (Non-Wage)	2,313	1,157	4,812

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Urban Unconditional Grant (Wage)	6,427	0	6,427
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	13,227	7,720	18,458
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	6,427	0	6,427
Non Wage	6,800	7,720	11,429
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,227	7,720	17,856

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

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

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

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,816	7,114	11,982
Locally Raised Revenues	3,936	1,576	1,440
Urban Unconditional Grant (Non-Wage)	0	0	960
Urban Unconditional Grant (Wage)	11,880	5,538	9,582
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,816	7,114	11,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,880	5,538	9,582
Non Wage	3,936	1,576	2,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,816	7,114	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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	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
224006 Agricultural Supplies	0	1,300	0	0	1,300	0	0	0	0	0

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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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services										
211101 General Staff Salaries	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,964	11,557	15,964
Locally Raised Revenues	15,964	11,557	15,964
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,964	11,557	15,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,964	11,557	15,964
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,964	11,557	15,964

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

Vote:582 Buikwe District

FY 2019/20

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Dec for FY 2018/19	Draft 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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,490	15,899	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	13,151	34,490
Development Revenues	13,789	11,075	0
Urban Discretionary Development Equalization Grant	13,789	11,075	0
Total Revenue Shares	53,278	26,975	45,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,490	13,151	34,490
Non Wage	5,000	2,748	10,095
Development Expenditure			
Domestic Development	13,789	4,176	0
External Financing	0	0	0
Total Expenditure	53,278	20,075	44,585

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,900	13,200	26,400
Locally Raised Revenues	3,500	0	0
Urban Unconditional Grant (Wage)	26,400	13,200	26,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,900	13,200	26,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	13,200	26,400
Non Wage	3,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,900	13,200	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,612	7,492	17,312
Locally Raised Revenues	4,725	1,548	3,255
Urban Unconditional Grant (Non-Wage)	0	0	2,170
Urban Unconditional Grant (Wage)	11,887	5,944	11,887
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,612	7,492	17,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,887	5,944	11,887
Non Wage	4,725	1,548	5,425
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,612	7,492	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,920	882	16,060
Locally Raised Revenues	0	0	1,293
Urban Unconditional Grant (Non-Wage)	2,920	882	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	882	17,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	13,575
Non Wage	2,920	882	2,485
Development Expenditure			
Domestic Development	996	0	996
External Financing	0	0	0
Total Expenditure	3,916	882	17,056

Vote:582 Buikwe District

FY 2019/20

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

1482 Internal Audit Services

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

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	212,138	41,606	200,805
Locally Raised Revenues	12,000	4,320	9,556
Urban Unconditional Grant (Non-Wage)	12,076	10,060	30,024
Urban Unconditional Grant (Wage)	188,062	27,227	161,224
Development Revenues	16,601	16,904	950
Urban Discretionary Development Equalization Grant	16,601	16,904	950
Total Revenue Shares	228,739	58,510	201,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,062	27,227	161,224
Non Wage	24,076	14,379	34,581
Development Expenditure			

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

Domestic Development	16,601	14,996	950
External Financing	0	0	0
Total Expenditure	228,739	56,602	196,755

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	188,062	0	0	0	188,062	161,224	0	0	0	161,224
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	161,224	33,206	0	0	194,430
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	161,224	39,581	0	0	200,805

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										
311101 Land	0	0	16,601	0	16,601	0	0	0	0	0
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	161,224	39,581	950	0	201,755
Total cost of Administration	188,062	24,076	16,601	0	228,739	161,224	39,581	950	0	201,755

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,538	34,447	58,826
Locally Raised Revenues	3,962	2,234	8,141
Urban Unconditional Grant (Non-Wage)	19,434	9,607	7,506
Urban Unconditional Grant (Wage)	41,141	22,607	43,179
Development Revenues	0	0	5,227
Urban Discretionary Development Equalization Grant	0	0	5,227
Total Revenue Shares	64,538	34,447	64,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,141	22,607	43,179
Non Wage	23,396	11,841	8,147
Development Expenditure			
Domestic Development	0	0	5,227
External Financing	0	0	0
Total Expenditure	64,538	34,447	56,553

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
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
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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	4,276	0	4,276

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

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
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
Total cost of Finance	41,141	23,396	0	0	64,538	43,179	15,647	5,227	0	64,053

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,810	11,760	24,213
Locally Raised Revenues	4,000	2,000	9,254
Other Transfers from Central Government	0	2,964	0
Urban Unconditional Grant (Non-Wage)	17,383	6,796	8,532
Urban Unconditional Grant (Wage)	6,427	0	6,427
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,810	11,760	24,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,427	0	6,427
Non Wage	21,383	11,760	13,520
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,810	11,760	19,947

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	11,203	0	0	11,203	0	8,000	0	0	8,000

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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

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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,563	2,577	10,160
Locally Raised Revenues	0	0	2,291
Urban Unconditional Grant (Non-Wage)	4,220	617	2,112
Urban Unconditional Grant (Wage)	6,343	1,960	5,757
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,563	2,577	10,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,343	1,960	5,757
Non Wage	4,220	617	4,403
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	10,563	2,577	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services										
211101 General Staff Salaries	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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

Recurrent Revenues	9,180	8,457	0
Locally Raised Revenues	9,180	8,457	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,180	8,457	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,180	8,457	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,180	8,457	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
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	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Primary Healthcare	0	5,000	0	0	5,000	0	0	0	0	0

0883 Health Management and Supervision

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

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

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	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,175	961
Locally Raised Revenues	0	0	500
Urban Unconditional Grant (Non-Wage)	1,000	1,175	461
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	1,175	961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,175	961
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	1,175	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500

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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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,827	22,780	47,895
Locally Raised Revenues	5,182	1,200	4,250
Urban Unconditional Grant (Wage)	43,645	21,580	43,645
Development Revenues	0	0	0
N/A			
Total Revenue Shares	48,827	22,780	47,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,645	21,580	43,645
Non Wage	5,182	1,200	4,250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48,827	22,780	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

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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

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,600	14,180	26,400
Urban Unconditional Grant (Non-Wage)	3,200	980	0
Urban Unconditional Grant (Wage)	26,400	13,200	26,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,600	14,180	26,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	13,200	26,400
Non Wage	3,200	980	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,600	14,180	26,400

Vote:582 Buikwe District

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,040	3,786	22,879
Locally Raised Revenues	6,800	2,803	6,918
Urban Unconditional Grant (Non-Wage)	0	0	6,379
Urban Unconditional Grant (Wage)	5,240	983	9,582
Development Revenues	8,964	804	950
Urban Discretionary Development Equalization Grant	8,964	804	950
Total Revenue Shares	21,005	4,590	23,829
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,240	983	9,582
Non Wage	6,800	2,803	13,297
Development Expenditure			
Domestic Development	8,964	804	950

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

External Financing	0	0	0
Total Expenditure	21,005	4,590	23,829

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Worplan Revenues and Expenditures**

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

A: Breakdown of Workplan Revenues			
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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,200	4,339	12,789
District Unconditional Grant (Non-Wage)	8,700	4,002	7,832
Locally Raised Revenues	7,500	337	4,957
Development Revenues	0	0	493

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District Discretionary Development Equalization Grant	0	0	493
Total Revenue Shares	16,200	4,339	13,281
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,200	4,203	12,789
<i>Development Expenditure</i>			
Domestic Development	0	0	493
External Financing	0	0	0
Total Expenditure	16,200	4,203	13,281

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

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

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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	493	0	493
Total Cost of Output 72	0	0	0	0	0	0	0	493	0	493

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	493	0	493
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Total cost of District and Urban Administration	0	16,200	0	0	16,200	0	12,789	493	0	13,281
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Total cost of Administration	0	16,200	0	0	16,200	0	12,789	493	0	13,281
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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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	2,502	6,806
District Unconditional Grant (Non-Wage)	4,000	2,160	4,125
Locally Raised Revenues	2,000	342	2,681
Development Revenues	0	0	13,327
District Discretionary Development Equalization Grant	0	0	13,327
Total Revenue Shares	6,000	2,502	20,133

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	2,502	6,806
<i>Development Expenditure</i>			
Domestic Development	0	0	13,327
External Financing	0	0	0
Total Expenditure	6,000	2,502	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
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**FY 2019/20**

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,426	6,035	6,746
District Unconditional Grant (Non-Wage)	1,876	1,251	1,954
Locally Raised Revenues	4,550	1,820	4,792
Other Transfers from Central Government	0	2,964	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,426	6,035	6,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,426	6,035	6,746
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,426	6,035	6,746

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
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 Worplan Revenues and Expenditures

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

Vote:582 Buikwe District

FY 2019/20

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
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 Dec for FY 2018/19	Draft 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

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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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Dec for FY 2018/19	Draft 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	12,686	0
District Discretionary Development Equalization Grant	13,320	12,686	0
Total Revenue Shares	13,620	12,686	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0

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Development Expenditure			
Domestic Development	13,320	700	0
External Financing	0	0	0
Total Expenditure	13,620	700	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:582 Buikwe District**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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	150	949
District Unconditional Grant (Non-Wage)	0	0	494
Locally Raised Revenues	1,200	150	455
Development Revenues	5,709	0	5,218

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District Discretionary Development Equalization Grant	5,709	0	5,218
Total Revenue Shares	6,909	150	6,167
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	150	949
<i>Development Expenditure</i>			
Domestic Development	5,709	0	5,218
External Financing	0	0	0
Total Expenditure	6,909	150	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 : Administration****(i) Overview of Worplan Revenues and Expenditures**

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

A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,900	1,455	11,640
District Unconditional Grant (Non-Wage)	3,900	958	5,399
Locally Raised Revenues	9,000	498	6,241
Development Revenues	3,605	2,376	3,606
District Discretionary Development Equalization Grant	3,605	2,376	3,606
Total Revenue Shares	16,506	3,831	15,247
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,900	1,455	10,940
Development Expenditure			
Domestic Development	3,605	0	3,606
External Financing	0	0	0
Total Expenditure	16,506	1,455	14,547

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
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	3,606	0	3,606
Total Cost of Output 72	0	0	3,605	0	3,605	0	0	3,606	0	3,606
Total Cost of Class of Output Capital Purchases	0	0	3,605	0	3,605	0	0	3,606	0	3,606
Total cost of District and Urban Administration	0	12,900	3,605	0	16,506	0	11,640	3,606	0	15,247
Total cost of Administration	0	12,900	3,605	0	16,506	0	11,640	3,606	0	15,247

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,500	5,094	26,320
District Unconditional Grant (Non-Wage)	2,500	4,593	2,400
Locally Raised Revenues	20,000	502	23,920
Development Revenues	450	0	438
District Discretionary Development Equalization Grant	450	0	438
Total Revenue Shares	22,950	5,094	26,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,500	5,094	24,320
Development Expenditure			
Domestic Development	450	0	438
External Financing	0	0	0
Total Expenditure	22,950	5,094	24,758

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
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 Workplan Revenues and Expenditures**

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

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

Recurrent Revenues	11,502	22,414	16,435
District Unconditional Grant (Non-Wage)	6,510	3,255	10,000
Locally Raised Revenues	4,992	12,775	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	22,414	16,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,502	22,414	16,435
Development Expenditure			
Domestic Development	0	0	481
External Financing	0	0	0
Total Expenditure	11,502	22,414	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	100	650
District Unconditional Grant (Non-Wage)	1,500	100	0
Locally Raised Revenues	0	0	650
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	100	650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	100	650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	100	650

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,450	400	650
District Unconditional Grant (Non-Wage)	2,950	275	0
Locally Raised Revenues	500	125	650
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,450	400	650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,450	400	650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,450	400	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Dec for FY 2018/19	Draft 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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0

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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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,344	8,012	15,911
District Discretionary Development Equalization Grant	14,344	8,012	15,911
Total Revenue Shares	14,344	8,012	15,911
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,344	5,482	15,911
External Financing	0	0	0
Total Expenditure	14,344	5,482	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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	325
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	0	325
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	325
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,306	2,137
District Unconditional Grant (Non-Wage)	0	0	532
Locally Raised Revenues	4,000	2,306	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	7,941	5,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,306	2,137
Development Expenditure			
Domestic Development	5,635	5,635	3,606
External Financing	0	0	0
Total Expenditure	9,635	7,941	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	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	800
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	800

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,851	7,159	19,103
District Unconditional Grant (Non-Wage)	15,851	7,159	14,682
Locally Raised Revenues	10,000	0	4,421
Development Revenues	0	0	1,422
District Discretionary Development Equalization Grant	0	0	1,422
Total Revenue Shares	25,851	7,159	20,524
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,851	6,970	18,103
Development Expenditure			

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Domestic Development	0	0	1,422
External Financing	0	0	0
Total Expenditure	25,851	6,970	19,524

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

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

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,422	0	1,422
Total Cost of Output 72	0	0	0	0	0	0	0	1,422	0	1,422
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,422	0	1,422
Total cost of District and Urban Administration	0	25,851	0	0	25,851	0	19,103	1,422	0	20,524
Total cost of Administration	0	25,851	0	0	25,851	0	19,103	1,422	0	20,524

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,238	4,385	6,023
District Unconditional Grant (Non-Wage)	7,238	4,385	3,000
Locally Raised Revenues	19,000	0	3,023
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,238	4,385	6,023
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,238	4,385	6,023
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,238	4,385	6,023

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,350	9,142	9,175
Locally Raised Revenues	6,350	5,266	9,175
Other Transfers from Central Government	0	3,876	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,350	9,142	9,175

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,350	9,142	9,175
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,350	9,142	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,800	5,911	2,920
District Unconditional Grant (Non-Wage)	0	0	2,400
Locally Raised Revenues	7,800	5,911	520

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Development Revenues	0	0	3,806
District Discretionary Development Equalization Grant	0	0	3,806
Total Revenue Shares	7,800	5,911	6,726
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,800	5,911	2,920
Development Expenditure			
Domestic Development	0	0	3,806
External Financing	0	0	0
Total Expenditure	7,800	5,911	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

0182 District Production Services

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

Vote:582 Buikwe District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	400	1,230
District Unconditional Grant (Non-Wage)	0	0	450
Locally Raised Revenues	3,500	400	780
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	8,500	400	1,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	400	1,230
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	8,500	400	1,230

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

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

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2018/19	Draft 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
N/A			
Total Revenue Shares	1,000	550	325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	550	325
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	550	325

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(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,800	0	0
Locally Raised Revenues	2,800	0	0
Development Revenues	25,731	20,487	20,915
District Discretionary Development Equalization Grant	25,731	20,487	20,915
Total Revenue Shares	28,531	20,487	20,915
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,800	0	0
Development Expenditure			
Domestic Development	25,731	2,250	20,915
External Financing	0	0	0
Total Expenditure	28,531	2,250	20,915

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Workplan Revenues and Expenditures

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

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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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
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**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,650	2,670	3,488
District Unconditional Grant (Non-Wage)	0	0	2,531
Locally Raised Revenues	3,650	2,670	957
Development Revenues	0	0	4,614
District Discretionary Development Equalization Grant	0	0	4,614
Total Revenue Shares	3,650	2,670	8,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,650	2,670	3,488
Development Expenditure			
Domestic Development	0	0	4,614

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External Financing	0	0	0
Total Expenditure	3,650	2,670	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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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
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